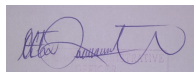

Vote:504 Bugiri District

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



EZARUKU KAZIMIRO

Date: 09/12/2021

**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	294,107	66,706	23%
Discretionary Government Transfers	5,473,996	1,565,440	29%
Conditional Government Transfers	36,150,437	10,226,395	28%
Other Government Transfers	3,767,898	323,626	9%
External Financing	168,514	0	0%
Total Revenues shares	45,854,953	12,182,167	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,658,006	2,470,581	2,260,778	29%	26%	92%
Finance	416,650	108,201	105,176	26%	25%	97%
Statutory Bodies	749,414	192,229	142,997	26%	19%	74%
Production and Marketing	3,450,784	814,357	355,854	24%	10%	44%
Health	7,666,775	2,296,772	1,947,405	30%	25%	85%
Education	17,983,624	4,825,179	3,703,415	27%	21%	77%
Roads and Engineering	3,135,337	560,047	506,535	18%	16%	90%
Water	1,597,990	519,505	74,126	33%	5%	14%
Natural Resources	446,036	143,778	99,991	32%	22%	70%
Community Based Services	317,332	67,418	57,909	21%	18%	86%
Planning	546,716	156,696	76,096	29%	14%	49%
Internal Audit	45,951	10,308	9,210	22%	20%	89%
Trade Industry and Local Development	840,337	17,097	17,096	2%	2%	100%
Grand Total	45,854,953	12,182,167	9,356,589	27%	20%	77%
<i>Wage</i>	21,082,640	5,270,660	5,259,696	25%	25%	100%
<i>Non-Wage Recurrent</i>	18,423,491	4,851,404	3,469,580	26%	19%	72%
<i>Domestic Devt</i>	6,180,308	2,060,103	627,313	33%	10%	30%
<i>Donor Devt</i>	168,514	0	0	0%	0%	0%

Vote:504 Bugiri District

Quarter1

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

By the end of the quarter, the district had received cumulative releases of UGX 12,182,167,000 which is 27% of annual budget of UGX 45,854,953,000. Locally raised revenues under performed at 23% of annual budget due to surge in COVID19 pandemic which hindered collection at particular sources of revenue, discretionary government transfers performed at 26%, conditional government transfers over performed at 28% due to receipt of COVID19 surveillance funds, other government transfers performed at 9% as only funds from URF and UMFSNP were received whereas external financing performed at 0% due to non-receipt of funds from GAVI. Funds received were dispersed to departments with respect to their quarter budgets in the following way; Administration 29%, Finance 26%, Statutory 26%, Production 24%, Health 30%, Education 27%, Roads 18%, Water 33%, Natural Resources 32%, Community Based Services 21%, Planning 29%, Audit 22% and Trade, Industry and Local Development 2%. Of the funds received, a total of UGX 9,356,589,000 was spent indicating 77% expenditure. A total balance of UGX 2,825,578,000 was unabsorbed by end of Q1 which was mainly non-wage meant for schools which were closed due to the COVID19 pandemic and development funds which were not spent due to ongoing procurement processes that exceeded end of quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	294,107	66,706	23 %
Local Services Tax	241,177	44,367	18 %
Business licenses	23,071	4,721	20 %
Liquor licenses	150	0	0 %
Animal & Crop Husbandry related Levies	8,900	200	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	600	0	0 %
Market /Gate Charges	13,680	2,000	15 %
Other Fees and Charges	5,070	14,388	284 %
Ground rent	1,460	1,030	71 %
2a.Discretionary Government Transfers	5,473,996	1,565,440	29 %
District Unconditional Grant (Non-Wage)	935,610	233,903	25 %
District Discretionary Development Equalization Grant	2,363,296	787,765	33 %
District Unconditional Grant (Wage)	2,175,089	543,772	25 %
2b.Conditional Government Transfers	36,150,437	10,226,395	28 %
Sector Conditional Grant (Wage)	18,907,551	4,726,888	25 %
Sector Conditional Grant (Non-Wage)	6,193,470	2,117,872	34 %
Sector Development Grant	3,797,210	1,265,737	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	378,931	378,931	100 %
Salary arrears (Budgeting)	22,665	22,665	100 %
Pension for Local Governments	1,240,734	310,184	25 %
Gratuity for Local Governments	5,590,075	1,397,519	25 %
2c. Other Government Transfers	3,767,898	323,626	9 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	20,000	0	0 %
Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	2,484,298	285,151	11 %

Vote:504 Bugiri District**Quarter1**

Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	38,475	15 %
Green Charcoal Project	20,400	0	0 %
Agriculture Cluster Development Project (ACDP)	134,800	0	0 %
Results Based Financing (RBF)	50,000	0	0 %
Parish Community Associations (PCAs)	770,400	0	0 %
3. External Financing	168,514	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	168,514	0	0 %
Total Revenues shares	45,854,953	12,182,167	27 %

Cumulative Performance for Locally Raised Revenues

The district collected UGX 66,705,500 as local revenue in the quarter accounting for 23% of approved budget indicating a slight underperformance due to a surge in the COVID19 pandemic which hindered collection of revenue at some sources. Local revenue collected comprised of LST (66.5%), business licences (7%), Market fees (3%), animal related levies (0.3%), ground rent (1.5%) and other fees (21.6%). Local revenue contributed 0.5% of the total receipts.

Cumulative Performance for Central Government Transfers

The district received UGX 11,791,835,572/= by end of the quarter which accounted for 111.2% of the anticipated quarter budget and translating into 28.3% of the annual budget. The good performance is attributed to the over performance of the pension and salary arrears by 300% and 300% respectively and the DDEG for HLG and LLGs at 33.3% and 33.3% respectively. Also, sector development grants of Production, Health and Water over performed by 33.3%, 33.3% and 36.9% respectively. In addition Sector Conditional Grants (non-wage) of Health and Education overperformed by 113.2% (as result of COVID 19 emergency supplementary) and 33.3% respectively. There was under performance of Sector Conditional Grant (Wage) of Education by 2.6% and Sector Conditional Grant (Non-Wage) of Community Based Services by 2.7% though not significant to overturn the good performance of overperforming grants. The biggest contributor to the release was Education Sector Conditional Grant (Wage) at 28.1% followed by gratuity for local governments at 11.9% and Health Sector Conditional Grant (Wage) at 10.3% and the smallest contributor was Trade, Industry and Local Development Sector Conditional Grant (Non-Wage) at 0.04%. Summarily, Central Government Transfers contributed 96.8% of the quarter receipts.

Cumulative Performance for Other Government Transfers

The district received UGX 323,626,123/= as other government transfers accounting for 9% of annual budget which is as a result of underperformance of most grants like ACDP and PCA. Uganda Road Fund (URF) accounted for 88.1% of receipts and UMFSNP accounted for 11.9% of receipts realised. Other government transfers contributed 2.7% of total receipts in the quarter.

The district received UGX 323,626,123/= as other government transfers accounting for 9% of annual budget which is as a result of underperformance of most grants like ACDP and PCA. Uganda Road Fund (URF) accounted for 88.1% of receipts and UMFSNP accounted for 11.9% of receipts realised. Other government transfers contributed 2.7% of total receipts in the quarter.

Cumulative Performance for External Financing

There were no receipts from the sole donor (GAVI) in Q1.

Vote:504 Bugiri District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,226,649	254,061	21 %	306,662	254,061	83 %
District Production Services	2,224,135	101,793	5 %	556,034	101,793	18 %
Sub- Total	3,450,784	355,854	10 %	862,696	355,854	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,980,544	446,931	15 %	726,814	446,931	61 %
District Engineering Services	154,793	59,604	39 %	51,410	59,604	116 %
Sub- Total	3,135,337	506,535	16 %	778,225	506,535	65 %
Sector: Trade and Industry						
Commercial Services	840,337	17,096	2 %	210,084	17,096	8 %
Sub- Total	840,337	17,096	2 %	210,084	17,096	8 %
Sector: Education						
Pre-Primary and Primary Education	13,042,885	2,677,565	21 %	3,402,034	2,677,565	79 %
Secondary Education	4,562,252	970,331	21 %	1,222,737	970,331	79 %
Education & Sports Management and Inspection	378,488	55,519	15 %	80,122	55,519	69 %
Sub- Total	17,983,624	3,703,415	21 %	4,704,893	3,703,415	79 %
Sector: Health						
Primary Healthcare	1,384,618	151,310	11 %	346,155	151,310	44 %
District Hospital Services	916,261	239,253	26 %	229,065	239,253	104 %
Health Management and Supervision	5,365,896	1,556,843	29 %	1,341,474	1,556,843	116 %
Sub- Total	7,666,775	1,947,405	25 %	1,916,694	1,947,405	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,597,990	74,126	5 %	391,997	74,126	19 %
Natural Resources Management	446,036	99,991	22 %	122,759	99,991	81 %
Sub- Total	2,044,026	174,117	9 %	514,756	174,117	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	317,332	57,909	18 %	79,333	57,909	73 %
Sub- Total	317,332	57,909	18 %	79,333	57,909	73 %
Sector: Public Sector Management						
District and Urban Administration	8,658,006	2,260,778	26 %	2,164,501	2,260,778	104 %
Local Statutory Bodies	749,414	142,997	19 %	187,354	142,997	76 %
Local Government Planning Services	546,716	76,096	14 %	136,679	76,096	56 %
Sub- Total	9,954,136	2,479,871	25 %	2,488,534	2,479,871	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	416,650	105,176	25 %	104,163	105,176	101 %
Internal Audit Services	45,951	9,210	20 %	11,488	9,210	80 %

Vote:504 Bugiri District**Quarter1**

	<i>Sub- Total</i>	<i>462,601</i>	<i>114,386</i>	<i>25 %</i>	<i>115,650</i>	<i>114,386</i>	<i>99 %</i>
Grand Total		45,854,953	9,356,589	20 %	11,670,865	9,356,589	80 %

Vote:504 Bugiri District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,524,394	2,416,348	28%	2,131,098	2,416,348	113%
District Unconditional Grant (Non-Wage)	140,220	35,055	25%	35,055	35,055	100%
District Unconditional Grant (Wage)	930,317	232,579	25%	232,579	232,579	100%
General Public Service Pension Arrears (Budgeting)	378,931	378,931	100%	94,733	378,931	400%
Gratuity for Local Governments	5,590,075	1,397,519	25%	1,397,519	1,397,519	100%
Locally Raised Revenues	30,130	5,750	19%	7,533	5,750	76%
Multi-Sectoral Transfers to LLGs_NonWage	191,322	33,666	18%	47,830	33,666	70%
Pension for Local Governments	1,240,734	310,184	25%	310,184	310,184	100%
Salary arrears (Budgeting)	22,665	22,665	100%	5,666	22,665	400%
Development Revenues	133,612	54,233	41%	33,403	54,233	162%
District Discretionary Development Equalization Grant	33,820	11,273	33%	8,455	11,273	133%
Multi-Sectoral Transfers to LLGs_Gou	99,792	42,960	43%	24,948	42,960	172%
Total Revenues shares	8,658,006	2,470,581	29%	2,164,501	2,470,581	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	930,317	232,165	25%	232,579	232,165	100%
Non Wage	7,594,076	1,979,381	26%	1,898,519	1,979,381	104%
Development Expenditure						
Domestic Development	133,612	49,233	37%	33,403	49,233	147%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,658,006	2,260,778	26%	2,164,501	2,260,778	104%
C: Unspent Balances						
Recurrent Balances		204,803	8%			

Vote:504 Bugiri District**Quarter1**

Wage	415		
Non Wage	204,388		
Development Balances	5,000	9%	
Domestic Development	5,000		
External Financing	0		
Total Unspent	209,803	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 2,470,581,000 which is 114% of the quarter budget and accounting for 29% of department's annual budget. The good quarter performance is attributed to the overperformance of pension and salary arrears which both performed at 400% as all annual planned budgets were all received in the first quarter. The department absorbed UGX 2,260,778,000 in the quarter which is 104% of the quarter budget and accounting for 26% of the annual budget. Q1 expenditure constituted 100% wage, 104% non-wage and 147% development. Development majorly allocated to this workplan by LLGs whose main activities included monitoring activities.

Reasons for unspent balances on the bank account

The department had an unspent balance of UGX 209,803,000 of which UGX 415,000 was bounced wages due to wrong supplier details, UGX 204,388,000 non-wage was as a result of duplicated pension arrears claimants which we couldn't pay twice thus the balance and unprocessed retirement files due to lack of documents and UGX 5,000,000 as development for monitoring activities not implemented due to a surge in COVID19 pandemic.

Highlights of physical performance by end of the quarter

Salaries, pension arrears and salary arrears paid, legal expenses processed, vehicles serviced and maintained ICT related equipments procured and installed, 65% of staff dully appraised by the end of the first quarter, 2 capacity building meetings held during the quarter, a biometric machine procured, 1 quarterly monitoring and supervision of government programs was carried out

Vote:504 Bugiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	402,750	94,674	24%	100,688	94,674	94%
District Unconditional Grant (Non-Wage)	121,498	30,375	25%	30,375	30,375	100%
District Unconditional Grant (Wage)	189,417	47,354	25%	47,354	47,354	100%
Locally Raised Revenues	34,232	4,000	12%	8,558	4,000	47%
Multi-Sectoral Transfers to LLGs_NonWage	37,203	12,945	35%	9,301	12,945	139%
Other Transfers from Central Government	20,400	0	0%	5,100	0	0%
Development Revenues	13,900	13,527	97%	3,475	13,527	389%
Multi-Sectoral Transfers to LLGs_Gou	13,900	13,527	97%	3,475	13,527	389%
Total Revenues shares	416,650	108,201	26%	104,163	108,201	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,417	47,354	25%	47,354	47,354	100%
Non Wage	213,333	44,295	21%	53,333	44,295	83%
Development Expenditure						
Domestic Development	13,900	13,527	97%	3,475	13,527	389%
External Financing	0	0	0%	0	0	0%
Total Expenditure	416,650	105,176	25%	104,163	105,176	101%
C: Unspent Balances						
Recurrent Balances		3,025	3%			
Wage		0				
Non Wage		3,025				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,025	3%			

Vote:504 Bugiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 108,201,000 in the quarter accounting for 104% of quarter budget and 26% of the department's annual budget. Of the funds received, the department absorbed UGX 105,176,000 accounting for 101% of the quarter budget and 25% of department's annual budget. The department expenditure constituted 100% wage, 83% non-wage and 389% development which development was allocated to this workplan by LLGs intended for supervision and monitoring activities .

Reasons for unspent balances on the bank account

A total of UGX 3,025,000 which is non-wage meant for capacity development which was not implemented due to surge in the COVID19 pandemic.

Highlights of physical performance by end of the quarter

Staff salaries, maintained operation of office, IFMS maintainance, monitoring of development projects, quarterly mandatory reports complied and submitted.

Vote:504 Bugiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	737,484	192,229	26%	184,371	192,229	104%
District Unconditional Grant (Non-Wage)	291,177	72,794	25%	72,794	72,794	100%
District Unconditional Grant (Wage)	253,842	63,461	25%	63,461	63,461	100%
Locally Raised Revenues	125,860	33,013	26%	31,465	33,013	105%
Multi-Sectoral Transfers to LLGs_NonWage	66,605	22,962	34%	16,651	22,962	138%
Development Revenues	11,930	0	0%	2,983	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,930	0	0%	2,983	0	0%
Total Revenues shares	749,414	192,229	26%	187,354	192,229	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	253,842	63,461	25%	63,461	63,461	100%
Non Wage	483,642	79,537	16%	120,910	79,537	66%
Development Expenditure						
Domestic Development	11,930	0	0%	2,983	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	749,414	142,997	19%	187,354	142,997	76%
C: Unspent Balances						
Recurrent Balances						
		49,232	26%			
Wage		0				
Non Wage		49,232				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		49,232	26%			

Vote:504 Bugiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 192,229,000 in the quarter accounting for 103% of the department's quarter budget and 26% of the annual budget. Of the funds received, the department was able to absorb UGX 142,997,000 which is 76% of the quarter budget and accounting for 19% of the annual budget. Q1 expenditure constituted 100% wage and 66% non-wage.

Reasons for unspent balances on the bank account

A total of UGX 49,232,000 was unabsorbed by end of quarter of which it was non-wage meant for council and DEC meetings not held due to surge in COVID19 and some allowances not reemitted due to conflicts in identification details of some councillors.

Highlights of physical performance by end of the quarter

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

Vote:504 Bugiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,123,316	713,858	23%	780,829	713,858	91%
District Unconditional Grant (Non-Wage)	1,092	273	25%	273	273	100%
District Unconditional Grant (Wage)	61,330	15,333	25%	15,333	15,333	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,385	600	6%	2,346	600	26%
Other Transfers from Central Government	414,800	38,475	9%	103,700	38,475	37%
Sector Conditional Grant (Non-Wage)	1,875,351	468,838	25%	468,838	468,838	100%
Sector Conditional Grant (Wage)	761,358	190,340	25%	190,340	190,340	100%
Development Revenues	327,468	100,499	31%	81,867	100,499	123%
Multi-Sectoral Transfers to LLGs_Gou	41,390	5,140	12%	10,347	5,140	50%
Sector Development Grant	286,078	95,359	33%	71,520	95,359	133%
Total Revenues shares	3,450,784	814,357	24%	862,696	814,357	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	822,688	205,672	25%	205,672	205,672	100%
Non Wage	2,300,627	136,852	6%	575,157	136,852	24%
Development Expenditure						
Domestic Development	327,468	13,330	4%	81,867	13,330	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,450,784	355,854	10%	862,696	355,854	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		371,333				
Development Balances						
Domestic Development		87,170				

Vote:504 Bugiri District**Quarter1**

External Financing	0		
Total Unspent	458,503	56%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative release for quarter one was UGX 814,357,000 which is 94% of the quarter budget and accounting for 24% of the total annual budget. The department absorbed UGX 355,854,000 in the quarter which is 41% of the quarter budget and accounting for 10% of the total annual budget. The department's expenditure constituted 100% wage, 24% non-wage and 16% development.

Reasons for unspent balances on the bank account

A total of UGX 458,503,000 was unabsorbed in the quarter of which UGX 371,333,000 is non-wage meant for the Parish Development Model for which guidelines of its expenditure hasn't been clear yet and UGX 87,170,000 as development mainly meant for procurement of motorcycles and ICT equipment of which was not absorbed due to delayed procurement process.

Highlights of physical performance by end of the quarter

Salaries for 40 staff were fully paid, Vehicle maintenance, monitoring and supervision activities conducted, 28 PDM committees trained in governance, financial management and enterprise development, 10 LLGs guided in selection and promotion of nucleus farmers and 1 consultative visit conducted, 50 Youth, PWD trained and equipped with production skills, 3 environment and climate change activities mainstreamed. Energy installations at HQs, procurement of furniture and ICT equipment like computers.

Vote:504 Bugiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,124,763	1,847,596	30%	1,531,191	1,847,596	121%
District Unconditional Grant (Non-Wage)	4,832	1,208	25%	1,208	1,208	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,984	0	0%	496	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	1,190,431	627,009	53%	297,608	627,009	211%
Sector Conditional Grant (Wage)	4,877,517	1,219,379	25%	1,219,379	1,219,379	100%
Development Revenues	1,542,012	449,176	29%	385,503	449,176	117%
District Discretionary Development Equalization Grant	343,120	114,373	33%	85,780	114,373	133%
External Financing	168,514	0	0%	42,129	0	0%
Multi-Sectoral Transfers to LLGs_Gou	380,862	118,298	31%	95,215	118,298	124%
Sector Development Grant	649,516	216,505	33%	162,379	216,505	133%
Total Revenues shares	7,666,775	2,296,772	30%	1,916,694	2,296,772	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,877,517	1,217,858	25%	1,219,379	1,217,858	100%
Non Wage	1,247,247	600,984	48%	311,812	600,984	193%
Development Expenditure						
Domestic Development	1,373,498	128,564	9%	343,374	128,564	37%
External Financing	168,514	0	0%	42,129	0	0%
Total Expenditure	7,666,775	1,947,405	25%	1,916,694	1,947,405	102%
C: Unspent Balances						
Recurrent Balances						
		28,754	2%			
Wage		1,521				
Non Wage		27,233				
Development Balances						
		320,612	71%			

Vote:504 Bugiri District**Quarter1**

Domestic Development	320,612		
External Financing	0		
Total Unspent	349,367	15%	

Summary of Workplan Revenues and Expenditure by Source

The department during the quarter received a total of UGX 2,296,772,000 which is 120% of the expected quarterly out turn and 30% of the annual out turn. The good performance was due 211% for the sector unconditional grant non-wage that had a component of the COVID-19 funds, 100% for the sector conditional grant wage, 100% for the District unconditional grant non wage, 133% for the sector development grant and 133% for DDEG. 53% of the funds received in the quarter was wage and the rest for other department related activities. The department absorbed UGX 1,947,405,000 in the quarter accounting for 102% of the quarter budget and cumulatively 25% of the annual budget. Q1 expenditure constituted 100% wage, 193% non-wage and 37% development.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had unspent funds worth UGX 349,367,000 of which UGX 1,521,000 was wage for health information assistants and midwives for which recruitment is still ongoing, UGX 27,233,000 was non-wage meant for printing, travel inland for health and hygiene promotion not implemented due surge in COVID19 and need to maintain SOPs, UGX 320,612,000 is development grant that still awaits the procurement process so the departmental projects can kick start such as staff houses construction at Nanderema HC II, Kayango HCIII and Nkaiza HC II and maternity ward and OPD ward constructions and rehabilitation at various health centres in the district.

Highlights of physical performance by end of the quarter

Monitored and supervised lower health facilities, held quarterly supervision for MCH and sanitation activities, implemented COVID-19 related activities and paid the VHTs for response, facilitated District Task Force meetings, submitted HMIS reports, Transferred PHC funds to the lower Health Facilities and scaled up immunization services, appraisal of current FY capital projects

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	16,279,508	4,301,705	26%	4,158,753	4,301,705	103%
District Unconditional Grant (Non-Wage)	7,832	1,958	25%	1,958	1,958	100%
District Unconditional Grant (Wage)	88,659	22,165	25%	22,165	22,165	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,100	0	0%	1,275	0	0%
Other Transfers from Central Government	28,000	0	0%	7,000	0	0%
Sector Conditional Grant (Non-Wage)	2,881,241	960,414	33%	720,310	960,414	133%
Sector Conditional Grant (Wage)	13,268,676	3,317,169	25%	3,406,045	3,317,169	97%
Development Revenues	1,704,116	523,474	31%	546,140	523,474	96%
District Discretionary Development Equalization Grant	170,000	25,000	15%	42,500	25,000	59%
Multi-Sectoral Transfers to LLGs_Gou	92,785	18,030	19%	23,196	18,030	78%
Sector Development Grant	1,441,332	480,444	33%	480,444	480,444	100%
Total Revenues shares	17,983,624	4,825,179	27%	4,704,893	4,825,179	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,357,335	3,337,919	25%	3,339,334	3,337,919	100%
Non Wage	2,922,173	329,760	11%	941,030	329,760	35%
Development Expenditure						
Domestic Development	1,704,116	35,737	2%	424,529	35,737	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,983,624	3,703,415	21%	4,704,893	3,703,415	79%
C: Unspent Balances						
Recurrent Balances						
Wage		1,415				
Non Wage		632,612				

Vote:504 Bugiri District**Quarter1**

Development Balances	487,737	93%	
Domestic Development	487,737		
External Financing	0		
Total Unspent	1,121,764	23%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 4,825,179,000 in the quarter accounting for 103% of the department's quarter budget and 27% of the annual budget. The good performance is attributed to good performance of sector non-wage grant at 133%. Of the funds received, the department absorbed UGX 3,703,415,000 which is 79% of the quarter budget and accounting for 21% of the department's annual budget. Q1 expenditure constituted 100% wage, 35% non-wage and 8% development.

Reasons for unspent balances on the bank account

UGX 1,121,764,000 was unabsorbed in the quarter of which UGX 1,415,000 is wage meant for education officer whose recruitment is ongoing, UGX 632,612,000 non-wage was mainly capitation meant for primary schools schools not expended as result of guidance from MoES, renovation of classroom block at Buwagama P/S not implemented due to delay in procurement process and also a surge in COVID19 pandemic hindered travel inland in some instances for inspection of schools, and UGX 487,737,000 development meant for construction of schools such as Kimira P/S, Buduma P/S, Budhaya Seed School and construction of pit latrines at Mayuge P/S, Kamango P/S, Wakawaka P/S among others, which has not started due to delays in conclusion of procurement processes.

Highlights of physical performance by end of the quarter

Paid staff salaries, conducted monitoring and inspection of schools, staff capacity built.

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	2,619,368	318,919	12%	602,756	318,919	53%
District Unconditional Grant (Non-Wage)	2,124	531	25%	531	531	100%
District Unconditional Grant (Wage)	132,946	33,237	25%	33,237	33,237	100%
Other Transfers from Central Government	2,484,298	285,151	11%	568,989	285,151	50%
Development Revenues	515,969	241,128	47%	175,468	241,128	137%
District Discretionary Development Equalization Grant	45,000	45,000	100%	22,500	45,000	200%
Multi-Sectoral Transfers to LLGs_Gou	470,969	196,128	42%	152,968	196,128	128%
Total Revenues shares	3,135,337	560,047	18%	778,225	560,047	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,946	33,237	25%	33,237	33,237	100%
Non Wage	2,486,422	241,194	10%	569,520	241,194	42%
Development Expenditure						
Domestic Development	515,969	232,105	45%	175,468	232,105	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,135,337	506,535	16%	778,225	506,535	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		44,489				
Development Balances						
Domestic Development		9,024				
External Financing		0				
Total Unspent		53,512	10%			

Vote:504 Bugiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The quarterly total receipts to the sector amounted to Ushs 560,047,000 which is 72% of quarterly budget and accounting for 18% of the sector's annual budget. The poor performance is attributed to the underperformance of the Uganda Road Fund (URF) at 50%. Of the funds received, UGX 506,535,000 was absorbed in the quarter accounting for 65% of the quarter budget and 16% of the annual budget. Q1 expenditure constituted 100% wage, 42% non-wage and 132% development.

Reasons for unspent balances on the bank account

A total of UGX 53,512,000 of which UGX 44,489,000 non-wage meant for procurement of motorcycles and UGX 9,024,000 of development meant for installation of solar powered security lights all delayed as a result of need to fulfil procurement procedures.

Highlights of physical performance by end of the quarter

The key physical outputs comprised of Improvement of: • Bugiri-Muterere Road (15.5km) • Bugiri-Kitodha Road (19km) • Nankoma-Masita Road (4.5km) • Improvement of 4.5km of Mayuge Town Board Roads • Embankment Works on Bupala Swamp/stream crossing (0.7km) • Procurement of Tyres and Repairs for 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	157,904	39,476	25%	39,476	39,476	100%
District Unconditional Grant (Wage)	57,718	14,430	25%	14,430	14,430	100%
Sector Conditional Grant (Non-Wage)	100,186	25,047	25%	25,047	25,047	100%
Development Revenues	1,440,086	480,029	33%	352,521	480,029	136%
Sector Development Grant	1,420,284	473,428	33%	345,921	473,428	137%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	1,597,990	519,505	33%	391,997	519,505	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,718	14,430	25%	14,430	14,430	100%
Non Wage	100,186	22,642	23%	17,547	22,642	129%
Development Expenditure						
Domestic Development	1,440,086	37,054	3%	360,021	37,054	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,597,990	74,126	5%	391,997	74,126	19%
C: Unspent Balances						
Recurrent Balances		2,404	6%			
Wage		0				
Non Wage		2,404				
Development Balances		442,974	92%			
Domestic Development		442,974				
External Financing		0				
Total Unspent		445,379	86%			

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX 519,505,000/= which is 133% of the quarter budget and accounting for 33% of sector's annual budget. The good quarter performance is attributed to the overperformance of the sector development grant at 137%. Of the funds received UGX 74,126,000/= was absorbed in the quarter accounting for 19% of the quarter budget and 5% of the total annual budget. Q1 performance constituted 100% wage, 126% non-wage and 10% development.

Vote:504 Bugiri District

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

UGX 445,379,000 was unabsorbed in the quarter of which UGX 2,404,000 is non-wage meant for monitoring of projects which wasn't done due to inadequate transport means available, and UGX 442,974,000 development funds meant for procuring of vehicle for the department, construction of piped water system, borehole drilling, construction of pit latrine in RGC and monitoring and supervision which have not been implemented due to delays in procurement processess and inadequate transport means available.

Highlights of physical performance by end of the quarter

Retention monies have been paid to contractors. Several meetings like advocacy with district/s/county political leaders, coordination committee meeting with sector/departmental heads, social mobilizers meeting have been held, feasibility studies of potential borehole sites.

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	231,762	57,344	25%	57,940	57,344	99%
District Unconditional Grant (Non-Wage)	6,878	1,720	25%	1,720	1,720	100%
District Unconditional Grant (Wage)	183,750	45,938	25%	45,938	45,938	100%
Locally Raised Revenues	1,860	0	0%	465	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,727	300	17%	432	300	69%
Sector Conditional Grant (Non-Wage)	37,546	9,387	25%	9,387	9,387	100%
Development Revenues	214,274	86,434	40%	64,819	86,434	133%
District Discretionary Development Equalization Grant	145,000	75,000	52%	47,500	75,000	158%
Multi-Sectoral Transfers to LLGs_Gou	69,274	11,434	17%	17,319	11,434	66%
Total Revenues shares	446,036	143,778	32%	122,759	143,778	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,750	45,938	25%	45,938	45,938	100%
Non Wage	48,012	2,620	5%	12,003	2,620	22%
Development Expenditure						
Domestic Development	214,274	51,434	24%	64,819	51,434	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	446,036	99,991	22%	122,759	99,991	81%
C: Unspent Balances						
Recurrent Balances		8,786	15%			
Wage		0				
Non Wage		8,786				
Development Balances		35,000	40%			
Domestic Development		35,000				
External Financing		0				

Vote:504 Bugiri District**Quarter1**

Total Unspent	43,786	30%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 143,778,000 in the quarter which is 117% of the quarter budget and also accounting for 32% of the department's annual budget. The good quarter performance is attributed to the overperformance of DDEG grant at 158%. Of the funds received, UGX 99,991,000 was absorbed in the quarter accounting for 81% of the quarter budget and 22% of the annual budget. The quarter expenditure constituted 100% wage, 22% non-wage and 79% development.

Reasons for unspent balances on the bank account

UGX 43,786,000 was unabsorbed in the quarter of which UGX 8,786,000 was non-wage which was meant for treeplanting activities, riverbank and wetland restoration, community training in wetland management, stakeholder training and sensitization which money warranted wasn't sufficient for implementation of these activities and also delayed procurement process especially for tree planting; and UGX 35,000,000 development meant for physical planning of Busowa Town Board not implemented due to delayed procurement process.

Highlights of physical performance by end of the quarter

Paid staff salaries, office operation maintained, monitoring and inspection on kayango wetland and 10 development projects done, mapping of private development projects in the district, land issues settled, Survey and titling process for Matiki H.C2, Bugoyozi H.C2, Bukohe P/S, Bugeso Baptist P/S and Kayango P/S commenced

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	261,240	60,603	23%	65,310	60,603	93%
District Unconditional Grant (Non-Wage)	4,663	1,166	25%	1,166	1,166	100%
District Unconditional Grant (Wage)	143,934	35,984	25%	35,984	35,984	100%
Locally Raised Revenues	2,480	0	0%	620	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,949	900	5%	4,350	900	21%
Sector Conditional Grant (Non-Wage)	90,214	22,553	25%	23,191	22,553	97%
Development Revenues	56,092	6,815	12%	14,023	6,815	49%
Multi-Sectoral Transfers to LLGs_Gou	56,092	6,815	12%	14,023	6,815	49%
Total Revenues shares	317,332	67,418	21%	79,333	67,418	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,934	33,700	23%	35,984	33,700	94%
Non Wage	117,306	17,394	15%	29,326	17,394	59%
Development Expenditure						
Domestic Development	56,092	6,815	12%	14,023	6,815	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	317,332	57,909	18%	79,333	57,909	73%
C: Unspent Balances						
Recurrent Balances		9,509	16%			
Wage		2,284				
Non Wage		7,225				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,509	14%			

Vote:504 Bugiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 67,418,000 in the quarter which is 85% of the quarter budget and also accounting for 21% of the total annual budget. Of the received funds, the department absorbed UGX 57,909,00 which is 73% of the quarter budget and accounting for 18% of the annual budget. The quarter expenditure constituted 94% wage, 59% non-wage and 49% development which was mainly utilised in LLGs.

Reasons for unspent balances on the bank account

UGX 9,509,000 was unspent of which UGX 2,284,000 as wage meant for annual mandatory salary increments of community development officers which has not yet been effected, UGX 7,225,000 as non-wage meant for support to women councils not utilised due to surge in COVID19 pandemic.

Highlights of physical performance by end of the quarter

Paid wages of staff, support supervision, mentoring and monitoring of staff, work based inspections, labour disputes settled, support supervision of childcare institutions, identification of ICOLEW instructors, supported disabled and elderly persons

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	159,354	52,409	33%	39,839	52,409	132%
District Unconditional Grant (Non-Wage)	80,555	20,139	25%	20,139	20,139	100%
District Unconditional Grant (Wage)	57,079	14,270	25%	14,270	14,270	100%
Locally Raised Revenues	21,720	18,000	83%	5,430	18,000	331%
Development Revenues	387,362	104,288	27%	96,840	104,288	108%
District Discretionary Development Equalization Grant	387,362	104,288	27%	96,840	104,288	108%
Total Revenues shares	546,716	156,696	29%	136,679	156,696	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,079	10,037	18%	14,270	10,037	70%
Non Wage	102,275	7,043	7%	25,569	7,043	28%
Development Expenditure						
Domestic Development	387,362	59,016	15%	96,840	59,016	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	546,716	76,096	14%	136,679	76,096	56%
C: Unspent Balances						
Recurrent Balances		35,329	67%			
Wage		4,233				
Non Wage		31,096				
Development Balances		45,272	43%			
Domestic Development		45,272				
External Financing		0				
Total Unspent		80,601	51%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 156,696,000 in the quarter which is 115% of quarter budget and also accounting for 29% of the department's annual budget. Of the funds received, UGX 76,096,000 was absorbed by the department which accounts for 56% of the quarter budget and 14% of the total annual budget. The quarter budget constituted 70% wage, 28% non-wage and 61% development.

Vote:504 Bugiri District

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

UGX 80,601,000 was unabsorbed in the quarter of which UGX 4,233,000 wage is meant for Senior Planner not yet hired, UGX 31,096,000 non-wage meant for holding TPC meetings, collection of data to feed development plan all not implemented due to surge in the COVID19 pandemic. UGX 45,272,000 development not utilised as it was insufficient to commence renovation of wakooli bulding and water borne toilet at district headquarters due delays in procurement processess.

Highlights of physical performance by end of the quarter

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

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	43,951	9,808	22%	10,988	9,808	89%
District Unconditional Grant (Non-Wage)	9,817	2,454	25%	2,454	2,454	100%
District Unconditional Grant (Wage)	29,414	7,354	25%	7,354	7,354	100%
Locally Raised Revenues	4,720	0	0%	1,180	0	0%
Development Revenues	2,000	500	25%	500	500	100%
District Discretionary Development Equalization Grant	2,000	500	25%	500	500	100%
Total Revenues shares	45,951	10,308	22%	11,488	10,308	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,414	6,256	21%	7,354	6,256	85%
Non Wage	14,537	2,454	17%	3,634	2,454	68%
Development Expenditure						
Domestic Development	2,000	500	25%	500	500	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,951	9,210	20%	11,488	9,210	80%
C: Unspent Balances						
Recurrent Balances						
		1,098	11%			
Wage		1,098				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,098	11%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 10,308,000 in the quarter accounting for 90% of the department's quarter budget and 22% of the annual budget. Of the received funds, the department absorbed UGX 9,210,000 accounting for 80% of the quarter budget and 20% of the department's annual budget. Q1 expenditure constituted 85% wage, 68% non-wage and 100% development.

Vote:504 Bugiri District

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

UGX 1,098,000 was unabsorbed in quarter of which UGX 1,098,000 is wage meant for salary increments of different staff which has not yet been effected.

Highlights of physical performance by end of the quarter

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

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	840,337	17,097	2%	210,084	17,097	8%
District Unconditional Grant (Non-Wage)	3,204	801	25%	801	801	100%
District Unconditional Grant (Wage)	46,682	11,671	25%	11,671	11,671	100%
Locally Raised Revenues	1,550	0	0%	388	0	0%
Other Transfers from Central Government	770,400	0	0%	192,600	0	0%
Sector Conditional Grant (Non-Wage)	18,501	4,625	25%	4,625	4,625	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	840,337	17,097	2%	210,084	17,097	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,682	11,671	25%	11,671	11,671	100%
Non Wage	793,655	5,425	1%	198,414	5,425	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	840,337	17,096	2%	210,084	17,096	8%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:504 Bugiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the period under review, Trade department received UGX=17,097,000/= which represents 2% of the total annual budget and 8% of the quarterly budget. The poor budget performance is attributed to the failure to release Parish Community Association funds on time UGX=192,600,000= and none release of locally raised revenue to the department of UGX=388,000/=. The department was able to absorb 100% of the funds released to implement activities inline with the approved work plan which accounted for 8% of quarter budget and 2% of the total annual budget. Q1 expenditure constituted 100% wage and 3% non-wage.

Reasons for unspent balances on the bank account

A total of UGX 1,000 was unabsorbed in the quarter of which it is a non-wage residue.

Highlights of physical performance by end of the quarter

During the period under review, the department was able to conduct one radio talk show on matters relating to EMYOOGA, supported disbursement of EMYOOGA seed capital, held three training workshops for the business community on matters relating to enterprise development, business management and credit and default management. Similarly, the department conducted one cooperative forum meeting, held nine review meetings specifically for EMYOOGA and Parish Community Association (PCAs), inspected 20 businesses in compliance with the trade regulations, supported the tourism sector by inspecting hotels and lodges, conducted one AGM for Bugiri Rural Cooperative Savings and Credit Society Limited and 3 Special General Meetings for EMYOOGA SACCOs, held 4 arbitration meetings, disseminated one market information report, held one investment committee meeting with investors in the local government, supported registration of 4 cooperative societies and 5 other business entities, lobbied and secured 15 acres of prime land for industrial development and reached out to supermarkets to allocate shelf space for locally made goods while at the same time linking producer organizations to markets

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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:	Accountability, transparency and leadership offered	Three months salary during the first quarter promptly processed Legal expenses processed Office news papers and and Airtime for CAO's office processed Travel in land expenses during workshops, seminars and consultations facilitated Fuel for CAO's office procured CAO' vehicles serviced and maintained ICT related equipments procured and installed		Client charter developed and implemented Service delivery standard implemented both at HLG and LLG 1st quarter administration staff salaries processed Policy enforcement and compliance ensured through senior management and TPC meetings	Three months salary during the first quarter promptly processed Legal expenses processed Office news papers and and Airtime for CAO's office processed Travel in land expenses during workshops, seminars and consultations facilitated Fuel for CAO's office procured CAO' vehicles serviced and maintained ICT related equipments procured and installed
211101 General Staff Salaries	930,317	232,165	25 %		232,165
211103 Allowances (Incl. Casuals, Temporary)	6,420	1,605	25 %		1,605
221007 Books, Periodicals & Newspapers	1,999	500	25 %		500
221008 Computer supplies and Information Technology (IT)	7,000	1,750	25 %		1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	27,400	4,350	16 %		4,350
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	16,500	4,125	25 %		4,125
228002 Maintenance - Vehicles	10,000	2,500	25 %		2,500
Wage Rect:	930,317	232,165	25 %		232,165
Non Wage Rect:	73,819	15,080	20 %		15,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,004,137	247,244	25 %		247,244

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(40%) 40% of vacant posts to be filled	(11) 11 Vacancies filled		(0%)0% of vacant posts to be filled	(0)11 Vacancies filled
%age of staff appraised	(99%) 99% of employees to be appraised	(65%) 65% of staff dully appraised by the end of the first quarter		(99%)99% of employees to be appraised	(65%)65% of staff dully appraised by the end of the first quarter
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff salaries to be paid every 28th of every month	(99.9%) 99.9% staff salaries paid by the 28th of the three months		(100%)100% of staff salaries to be paid every 28th	(99.9%)99.9% staff salaries paid by the 28th of the three months
%age of pensioners paid by 28th of every month	(100%) 100% of retired and retiring staff to be paid every 28th of the month	(99.9%) 99.9% retired staff benefits processed by the 28th of the three months		(100%)100% of retired and retiring staff to be every 28th of the month	(99.9%)99.9% retired staff benefits processed by the 28th of the three months
Non Standard Outputs:	40% of vacant posts to be filled 99% of employees to be appraised 100% of staff salaries to be paid every 28th of every month 100% of retired and retiring staff to be paid every 28th of the month	11 Vacancies filled 65% of staff dully appraised by the end of the first quarter 99.9% staff salaries paid by the 28th of the three months 99.9% retired staff benefits processed by the 28th of the three months		99% of employees to be appraised 100% of staff salaries to be paid every 28th 100% of retired and retiring staff to be every 28th of the month 0% of vacant posts to be filled	11 Vacancies filled 65% of staff dully appraised by the end of the first quarter 99.9% staff salaries paid by the 28th of the three months 99.9% retired staff benefits processed by the 28th of the three months
212102 Pension for General Civil Service	1,240,734	208,366	17 %		208,366
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	8,000	0	0 %		0
213004 Gratuity Expenses	5,590,075	1,369,216	24 %		1,369,216
221009 Welfare and Entertainment	15,712	2,174	14 %		2,174
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	11,478	2,869	25 %		2,869
321608 General Public Service Pension arrears (Budgeting)	378,931	310,419	82 %		310,419
321617 Salary Arrears (Budgeting)	22,665	22,665	100 %		22,665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,273,595	1,916,208	26 %		1,916,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,273,595	1,916,208	26 %		1,916,208
Reasons for over/under performance:	Nil				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Four performance improvement committee meetings to e held	() 2 capacity building meetings held during the quarter		(1)One performance improvement committee meeting to be held	()2 capacity building meetings held during the quarter
Availability and implementation of LG capacity building policy and plan	(3) 3 staff training on exit, induction and performance management	(0) Nil		(0)A performance monitoring tour at LLGs to be conducted	(0)Nil
Non Standard Outputs:	Four performance improvement committee meetings to e held 3 staff training on exit, induction and performance management	2 capacity building meetings held during the quarter		One performance improvement committee meeting to be held A performance monitoring tour at LLGs to be conducted	2 capacity building meetings held during the quarter
221003 Staff Training	11,394	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,850	2,850	36 %		2,850
221012 Small Office Equipment	1,500	1,500	100 %		1,500
227001 Travel inland	17,706	1,923	11 %		1,923
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,630	0	0 %		0
Gou Dev:	33,820	6,273	19 %		6,273
External Financing:	0	0	0 %		0
Total:	38,450	6,273	16 %		6,273
Reasons for over/under performance:	During the quarter we procured a biometric machine to improve attendance and to prevent covid and improve capacity of staff we procured sanitizers and liquid soap				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Annual monitoring and supervision of government projects ensured	1 quarterly monitoring and supervision of government programs was carried out		Quarterly monitoring and supervision of government programmes and projects carried out	1 quarterly monitoring and supervision of government programs was carried out
227001 Travel inland	10,000	4,250	43 %		4,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,250	43 %		4,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,250	43 %		4,250
Reasons for over/under performance:	Both official cars in the CAO's office are in bad shape causing danger to the occupants				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office environment cleanliness and security ensured	During the quarter we were able to procure office sanitary utilities, pay casual labourer's allowances		Quarterly office environment cleanliness and security carried	During the quarter we were able to procure office sanitary utilities, pay casual labourer's allowances
211103 Allowances (Incl. Casuals, Temporary)	5,800	1,450	25 %		1,450
223006 Water	700	174	25 %		174
224004 Cleaning and Sanitation	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	2,374	25 %		2,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	2,374	25 %		2,374
Reasons for over/under performance:	Nil				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(1) one board of survey exercise conducted annually at all stations	(1) The Board of Survey exercise was carried for the higher local government during the the quarter		(1)	(1)The Board of Survey exercise was carried for the higher local government during the the quarter
No. of monitoring reports generated	(1) One board of survey report will be prepared and disseminated	(1) One report has been prepared awaiting dissemination		(1)One board of survey report to be prepared and disseminated during the 1st quarter	(1)One report has been prepared awaiting dissemination
Non Standard Outputs:	one board of survey exercise conducted annually at all stations One board of survey report will be prepared and disseminated	The Board of Survey exercise was carried for the higher local government during the the quarter One report has been prepared awaiting dissemination		One board of survey report to be prepared and disseminated during the 1st quarter	The Board of Survey exercise was carried for the higher local government during the the quarter One report has been prepared awaiting dissemination
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	The budget allocated to this exercise by the warrant process which was unable to avail all the required funds for the exercise this greatly affected the process of the entire exercis				
Output : 138109 Payroll and Human Resource Management Systems					

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N/A					
Non Standard Outputs:	Payroll and payslip management ensured	During the quarter the HR unit had 75 counts of update on the IPPS, We were able to process three monthly payrolls and sets of payslips for staff These were printed displayed and distributed respectively	Quarterly payroll and payslips downloaded,verified ,printed,displayed and distributed respectively	During the quarter the HR unit had 75 counts of update on the IPPS, We were able to process three monthly payrolls and sets of payslips for staff These were printed displayed and distributed respectively	
227001 Travel inland	13,211	3,303	25 %		3,303
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	(0%) NIL	()	(0%)NIL	()	
Non Standard Outputs:	Registry office Operationalised	The unit was able to procure small office equipments at a sum of 500,000 They also procured stationary @ 500,000 And facilitated their staff in travels during implementation of their duties @ 1,500,000	Quarterly operationalisation ensured through procurement of stationary receiving and dissemination of correspondences	The unit was able to procure small office equipments at a sum of 500,000 They also procured stationary @ 500,000 And facilitated their staff in travels during implementation of their duties @ 1,500,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	2,000	500	25 %		500
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance:	Nil				
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:		Information collection and dissemination ensured	The office was able to procure office stationary and service office equipments @ 875,000/=	Quarterly information collection and dissemination through weekly media briefs ensured	The office was able to procure office stationary and service office equipments @ 875,000/=
227001	Travel inland	3,500	875	25 %	875
	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:		Nil			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Office of the procurement services operationalised	The unit was able to procure stationary for purposes of carrying out the bidding process	Quarterly procurement office operationalised	The unit was able to procure stationary for purposes of carrying out the bidding process
227001	Travel inland	3,500	875	25 %	875
	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:		Nil			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Administration : Wage Rect:		930,317	232,165	25 %	232,165
Non-Wage Reccurent:		7,402,755	1,945,715	26 %	1,945,715
GoU Dev:		33,820	6,273	19 %	6,273
Donor Dev:		0	0	0 %	0
Grand Total:		8,366,892	2,184,153	26.1 %	2,184,153

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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	(2021-07-31) Report will be submitted by 31st July 2021	() Quarter one report submitted		(2021-10-31)quarter one report	(2021-10-31)Quarter one report submitted
Non Standard Outputs:	Payment of staff wages and functional office	Staff wages paid and maintained functionality of office		Payment of staff wages and functional office	Staff wages paid and maintained functionality of office
211101 General Staff Salaries	189,417	47,354	25 %		47,354
213001 Medical expenses (To employees)	2,000	500	25 %		500
221006 Commissions and related charges	30,000	7,500	25 %		7,500
221011 Printing, Stationery, Photocopying and Binding	5,232	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	51,098	7,650	15 %		7,650
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	189,417	47,354	25 %		47,354
Non Wage Rect:	95,130	17,350	18 %		17,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,547	64,704	23 %		64,704
Reasons for over/under performance:	COVID19 pandemic surge				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(241177000) The forecasted revenue (241,177,000) will be collected	(44,366,500/=) LST collected		(0)	()44,366,500/= LST collected
Value of Hotel Tax Collected	(0) NON	() N/A		()	()N/A
Value of Other Local Revenue Collections	(52931000) To collect revenue amounting to 52,931,000/=	(22,339,000/=) Local revenue amounting to UGX 22,339,000 collected.		(0)nil	()Local revenue amounting to UGX 22,339,000 collected.
Non Standard Outputs:	Increased Local Revenue	Local revenue collected		Increased Local Revenue	Local revenue collected
227001 Travel inland	29,000	2,000	7 %		2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	2,000	7 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	2,000	7 %	2,000
Reasons for over/under performance: A surge in the COVID19 pandemic hampered local revenue collection				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30)	() N/A	()	()N/A
Annual work plan for fy 2022/23 to be approved by the 30/05/2022				
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Draft	() N/A	()	()N/A
budget and annual work plan submitted to council				
Non Standard Outputs:	Budget conference	N/A		N/A
227001 Travel inland	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: Preparation of annual workplan commenced but not completed in the Q1 due to surge in COVID19 pandemic.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	District Final Accounts Report	District Quarter Final Accounts Report produced	District Quarter Final Accounts Report	District Quarter Final Accounts Report produced
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Nil				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Functional IFMS	Functional IFMS maintained, generator serviced	Functional IFMS	Functional IFMS maintained, generator serviced
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500

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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: Nil				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Increased capacity	N/A	Refresher Training	N/A
221003 Staff Training	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: A surge COVID19 pandemic hindered refresher trainings scheduled.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and Evaluation report	Monitoring and Evaluation report produced.	Monitoring and Evaluation report	Monitoring and Evaluation report produced.
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance: Nil				
<i>Total For Finance : Wage Rect:</i>	<i>189,417</i>	<i>47,354</i>	<i>25 %</i>	<i>47,354</i>
<i>Non-Wage Reccurent:</i>	<i>176,130</i>	<i>31,350</i>	<i>18 %</i>	<i>31,350</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>365,547</i>	<i>78,704</i>	<i>21.5 %</i>	<i>78,704</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	payment of salaries and payment of allowances	Salaries paid, allowances for staff and councillors paid		payment of salaries and payment of allowances	Salaries paid, allowances for staff and councillors paid
211101 General Staff Salaries	253,842	63,461	25 %		63,461
227001 Travel inland	114,600	8,290	7 %		8,290
Wage Rect:	253,842	63,461	25 %		63,461
Non Wage Rect:	114,600	8,290	7 %		8,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	368,442	71,751	19 %		71,751
Reasons for over/under performance: Surge in the COVID19 pandemic					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	procurement contracts awarded	1 procurement committee meeting held		1 procurement committee meetings held	1 procurement committee meeting held
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: Nil					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	fill staffing gaps as per declarations from CAO and TC. hold submissions from CAO and TC in relation to staffing welfare	Held District Service Commission meetings, advertised for vacant jobs		DSC meetings held. Jobs Advertised	Held District Service Commission meetings, advertised for vacant jobs
221001 Advertising and Public Relations	3,500	875	25 %		875
221002 Workshops and Seminars	2,500	625	25 %		625
221007 Books, Periodicals & Newspapers	720	180	25 %		180

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221009 Welfare and Entertainment	5,000	1,250	25 %	1,250
221011 Printing, Stationery, Photocopying and Binding	2,704	676	25 %	676
221017 Subscriptions	400	100	25 %	100
223005 Electricity	320	71	22 %	71
223006 Water	120	30	25 %	30
224004 Cleaning and Sanitation	1,788	447	25 %	447
225001 Consultancy Services- Short term	1,174	293	25 %	293
227001 Travel inland	17,507	4,376	25 %	4,376
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,733	9,923	25 %	9,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,733	9,923	25 %	9,923
Reasons for over/under performance: A surge in the COVID19 pandemic				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(12) Plan to have 12 land application	(3) land applications realised	(3)Plan to have 3 land application	(3)land applications realised
No. of Land board meetings	(4) land board meetings	(1) land board meeting held	(1)one land board meetings	(1)land board meeting held
Non Standard Outputs:	increased security of tenure	N/A	one land board meetings	N/A
221011 Printing, Stationery, Photocopying and Binding	1,113	278	25 %	278
227001 Travel inland	4,737	1,184	25 %	1,184
227004 Fuel, Lubricants and Oils	1,064	266	25 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	1,728	25 %	1,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	1,728	25 %	1,728
Reasons for over/under performance: Nil				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 audit reports to be reviewed	(1) Audit report reviewed	(1)One audit report to be reviewed	(1)Audit report reviewed
No. of LG PAC reports discussed by Council	(4) PAC reports to be discussed	(1) PAC report discussed by council	(1)one PAC report to be discussed	(1)PAC report discussed by council
Non Standard Outputs:	PAC and auditor generals reports to be discussed	N/A	one PAC report to be discussed	N/A
221011 Printing, Stationery, Photocopying and Binding	2,551	637	25 %	637

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227001 Travel inland	10,780	2,695	25 %	2,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,331	3,332	25 %	3,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,331	3,332	25 %	3,332
Reasons for over/under performance: Nil				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) councils, DEC and standing committees meetings	(1) councils, DEC and standing committees meetings held	(1)councils, DEC and standing committees meetings	(1)councils, DEC and standing committees meetings held
Non Standard Outputs:	paid allowances to councilors and LCs	Allowances to councillors paid	paid allowances to councilors and LCs	Allowances to councillors paid
227001 Travel inland	81,204	9,890	12 %	9,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,204	9,890	12 %	9,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,204	9,890	12 %	9,890
Reasons for over/under performance: Increase in COVID19 cases hindered holding of meetings				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Council, 12 DEC, and standing committee meetings held. govt projects monitored	1 Council, 3 DEC, and standing committee meetings held. govt projects monitored	1 Council, 3 DEC, and standing committee meetings held. govt projects monitored	1 Council, 3 DEC, and standing committee meetings held. govt projects monitored
221009 Welfare and Entertainment	5,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
223004 Guard and Security services	300	0	0 %	0
224004 Cleaning and Sanitation	108	0	0 %	0
227001 Travel inland	93,900	17,375	19 %	17,375
227004 Fuel, Lubricants and Oils	24,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
282101 Donations	15,000	3,750	25 %	3,750

Vote:504 Bugiri District**Quarter1**

282103 Scholarships and related costs	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,108	22,125	14 %	22,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,108	22,125	14 %	22,125
Reasons for over/under performance: A surge in the COVID19 pandemic hindered planned activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>253,842</i>	<i>63,461</i>	<i>25 %</i>	<i>63,461</i>
<i>Non-Wage Reccurent:</i>	<i>417,037</i>	<i>56,575</i>	<i>14 %</i>	<i>56,575</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>670,879</i>	<i>120,035</i>	<i>17.9 %</i>	<i>120,035</i>

Vote:504 Bugiri District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages of 40 staff paid, vehicles maintained, 30,280 farmers trained under vario0us production aspects, 6000 enrolled under ACDP project, 428 method demos conducted during farm visits	Wages of 40 staff paid, vehicles maintained, 30,280 farmers trained under various production aspects, 6000 enrolled under ACDP project, 428 method demos conducted during farm visits		Wages of 40 staff paid, vehicles maintained, 30,280 farmers trained under vario0us production aspects, 6000 enrolled under ACDP project, 428 method demos conducted during farm visits	Wages of 40 staff paid, vehicles maintained, 30,280 farmers trained under vario0us production aspects, 6000 enrolled under ACDP project, 428 method demos conducted during farm visits
211101 General Staff Salaries	822,688	205,672	25 %		205,672
221011 Printing, Stationery, Photocopying and Binding	6,523	1,631	25 %		1,631
222001 Telecommunications	7,040	1,760	25 %		1,760
224001 Medical and Agricultural supplies	18,552	1,918	10 %		1,918
224006 Agricultural Supplies	27,500	0	0 %		0
227001 Travel inland	116,490	28,965	25 %		28,965
228002 Maintenance - Vehicles	16,160	4,040	25 %		4,040
Wage Rect:	822,688	205,672	25 %		205,672
Non Wage Rect:	192,265	38,314	20 %		38,314
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,014,953	243,986	24 %		243,986
Reasons for over/under performance:	All the staffs were paid their wages, 30,280 farmers were trained under the various production aspects				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	8640 farmers monitored and trained by LLG staff, 2880 farm visits conducted by the LLG, 14 motorcycles serviced on quarterly basis, 3000 beneficiaries identified to bebenefit under OWC, Emyooga and 4 acre model	N/A		8640 farmers monitored and trained by LLG staff, 2880 farm visits conducted by the LLG, 14 motorcycles serviced on quarterly basis, 3000 beneficiaries identified to bebenefit under OWC, Emyooga and 4 acre model	N/A
221011 Printing, Stationery, Photocopying and Binding	3,508	0	0 %		0

Vote:504 Bugiri District

Quarter1

221012 Small Office Equipment	6,600	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	65,492	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,800	0	0 %	0

Reasons for over/under performance: A surge in the COVID19 pandemic hampered execution of planned activities.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

Quarterly stakeholders monitoring and supervision conducted, 10 FO/cooperatives trained in value addition, market access, financial literacy and governance, 300 farmer groups registered and trained in agronomy practices, 10 groups guided in business plan development, quarterly cluster review meeting conducted, 28 parishes mobilized and sensitized on PDM, 28 PDM committees trained in governance, financial management and enterprise development skills, 10 LLGs guided in selection and promotion of model/nucleus farmers, quarterly consultative visits conducted	4 quarterly stakeholders monitoring and supervision were conducted, 28 parishes mobilized and sensitized on PDM, 28 PDM committees trained in governance, Financial management and enterprise development skills10 LLGs guided in selection and promotion of nucleus farmers, 1 consultative visits conducted	Quarterly stakeholders monitoring and supervision conducted28 parishes mobilized and sensitized on PDM, 28 PDM committees trained in governance, financial management and enterprise development skills, 10 LLGs guided in selection and promotion of model/nucleus farmers, quarterly consultative visits conducted	Quarterly stakeholders monitoring and supervision conducted, 28 parishes mobilized and sensitized on PDM, 28 PDM committees trained in governance, financial management and enterprise development skills, 10 LLGs guided in selection and promotion of model/nucleus farmers, quarterly consultative visits conducted
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221011 Printing, Stationery, Photocopying and Binding	5,300	0	0 %	0
221012 Small Office Equipment	1,092	273	25 %	273
222001 Telecommunications	3,272	818	25 %	818
224004 Cleaning and Sanitation	2,100	525	25 %	525
224006 Agricultural Supplies	15,000	0	0 %	0

Vote:504 Bugiri District**Quarter1**

227001 Travel inland	93,236	3,120	3 %	3,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	4,736	4 %	4,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	4,736	4 %	4,736

Reasons for over/under performance: The quarterly planned targets were achieved, however, there was under financial performance because some activities were not implemented due to COVID19 guidelines

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	200 youth, PWDs and women trained and equipped with production skills, office compound and Namayemba training unit maintained, clean and secure, Environment and climate change activities mainstreamed, 250 bags and cassava cuttings procured and extended to mitigate food security, one cross-bred bull procured for upgrading the local stocks, one animal spray pump and PVC pipe procured	50 youth, PWDs and women trained and equipped with production skills, 2 office compound of production and Namayemba training unit maintained, clean and secure, 3 Environment and climate change activities mainstreamed, one cross-bred bull procured for upgrading the local stocks, one animal spray pump and PVC pipe procured	50 youth, PWDs and women trained and equipped with production skills, office compound and Namayemba training unit maintained, clean and secure, Environment and climate change activities mainstreamed, one cross-bred bull procured for upgrading the local stocks, one animal spray pump and PVC pipe procured	50 youth, PWDs and women trained and equipped with production skills, office compound and Namayemba training unit maintained, clean and secure, Environment and climate change activities mainstreamed, one cross-bred bull procured for upgrading the local stocks, one animal spray pump and PVC pipe procured
221011 Printing, Stationery, Photocopying and Binding	900	200	22 %	200
227001 Travel inland	14,316	3,579	25 %	3,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,216	3,779	25 %	3,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,216	3,779	25 %	3,779

Reasons for over/under performance: No challenges experienced.

N/A				
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Output : 018203 Livestock Vaccination and Treatment

N/A				
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Vote:504 Bugiri District

Quarter1

Non Standard Outputs:	1000 cattle and 3000 pets vaccinated against Foot and Mouth Disease and rabies respectively, 9 motorcycles serviced and repaired, 8 litres of sanitizers procured for SOPs	250 cattle 750 pets vaccinated against Foot and Mouth Disease 750 pets vaccinated against rabies, 9 motorcycles serviced and repaired, 8 litres of sanitizers procured for SOPs	250 cattle and 750 pets vaccinated against Foot and Mouth Disease and rabies respectively, 9 motorcycles serviced and repaired, 8 litres of sanitizers procured for SOPs	250 cattle and 750 pets vaccinated against Foot and Mouth Disease and rabies respectively, 9 motorcycles serviced and repaired, 8 litres of sanitizers procured for SOPs
224004 Cleaning and Sanitation	1,209	302	25 %	302
224006 Agricultural Supplies	4,890	1,223	25 %	1,223
227001 Travel inland	6,206	1,552	25 %	1,552
228004 Maintenance – Other	2,695	674	25 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,750	25 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,750	25 %	3,750
Reasons for over/under performance:	The activities were interrupted by the rainy weather and the Covid19 restrictions			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Quarterly update of fisheries directory conducted, 120 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted, quarterly multi stakeholders innovative platforms conducted, quarterly lake patrols conducted, quarterly sensitization meetings conducted in Budhaya and Iwemba, Quarterly airtime, stationery and fuel procured for coordination, quarterly reports compiled and submitted, 30 fishers trained on PHH and value addition, 100 farmers trained in fish farm maintenance	1 quarterly update of fisheries directory conducted, 120 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, 1 quarterly fisheries data capture conducted.	Quarterly update of fisheries directory conducted, 120 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted	Quarterly update of fisheries directory conducted, 120 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted
222001 Telecommunications	1,880	470	25 %	470
224006 Agricultural Supplies	3,533	883	25 %	883
227001 Travel inland	32,159	8,039	25 %	8,039

Vote:504 Bugiri District

Quarter1

228004	Maintenance – Other	2,500	625	25 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,072	10,017	25 %	10,017
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,072	10,017	25 %	10,017
Reasons for over/under performance:		The COVID19 restrictions limited proper implementation of the activities			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Quarterly pests and disease surveillance conducted, Quarterly plant clinics conducted, 200 demos on pest identification, spray and cultural measures conducted	1 quarterly pests and disease surveillance conducted, 11 quarterly plant clinics conducted, 200 demos on pest identification, spray and cultural measures conducted	Quarterly pests and disease surveillance conducted, Quarterly plant clinics conducted, 200 demos on pest identification, spray and cultural measures conducted	Quarterly pests and disease surveillance conducted, Quarterly plant clinics conducted, 200 demos on pest identification, spray and cultural measures conducted
222001	Telecommunications	5,000	1,250	25 %	1,250
227001	Travel inland	15,000	3,182	21 %	3,182
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,432	22 %	4,432
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	4,432	22 %	4,432
Reasons for over/under performance:		The activities were implemented as planned because funds were received on time and also farmers participation in establishing of the demos			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		4 radio talk shows conducted, quarterly agricultural production data captured, 2 project performance reviews conducted	1 radio talk show conducted, 11 LLGs quarterly agricultural production data captured	1 radio talk shows conducted, quarterly agricultural production data captured	1 radio talk shows conducted, quarterly agricultural production data captured
221011	Printing, Stationery, Photocopying and Binding	3,800	0	0 %	0
222001	Telecommunications	6,000	0	0 %	0
227001	Travel inland	29,404	750	3 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,204	750	2 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,204	750	2 %	750
Reasons for over/under performance:		Agricultural data could not be captured because of need to interact with farmers while collecting data. This is lieu with need to observe the COVID19 SOPs and to curb its surge.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

Vote:504 Bugiri District

Quarter1

No. of tsetse traps deployed and maintained	(32) 32 tsetse traps procured and deployed	()	(8)8 tsetse traps procured and deployed	()
Non Standard Outputs:	30 KTB hives procured, quarterly monitoring and supervision conducted, 20 farmer groups mobilized and trained on productive insects	1 quarterly monitoring and supervision conducted, 210 pyramidal traps deployed, 660 screens deployed, 850l Vectocid administered	quarterly monitoring and supervision conducted,	quarterly monitoring and supervision conducted, 210 pyramidal traps deployed, 660 screens deployed, 850l Vectocid administered
221011 Printing, Stationery, Photocopying and Binding	480	120	25 %	120
224006 Agricultural Supplies	14,062	3,516	25 %	3,516
227001 Travel inland	3,360	840	25 %	840
227004 Fuel, Lubricants and Oils	5,780	1,445	25 %	1,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,682	5,921	25 %	5,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,682	5,921	25 %	5,921
Reasons for over/under performance:	Limited transport facilities to Entomology officers limited fast implementation of the activities			
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Internet services connected to production department	1 Internet services connected to production department	Internet services connected to production department	Internet services connected to production department
222001 Telecommunications	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:	The connection of the internet is ongoing, it was delayed due to procurement challenges of the service provider.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(19380) 5500 chicken, 880 shoats, 10,000 cattle and 3000 pets vaccinated	()	(4845)1375 chicken, 220 shoats, 2,500 cattle and 750 pets vaccinated	()
No of livestock by type using dips constructed	(0) N/A	()	(0)nil	()
No. of livestock by type undertaken in the slaughter slabs	(1200) 1200 animals inspected at slaughter points	()	(300)300 animals inspected at slaughter points	()

Vote:504 Bugiri District

Quarter1

Non Standard Outputs:	Quarterly sensitize communities on vermin management and control	1 Quarterly communities sensitization on vermin management and control conducted, 25 Garden moles and 17 squirrels trapped.	Quarterly sensitize communities on vermin management and control	1 Quarterly communities sensitization on vermin management and control conducted, 25 Garden moles and 17 squirrels trapped.
224006 Agricultural Supplies	1,520	380	25 %	380
227001 Travel inland	2,480	620	25 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Limited transport facility hindered timely movement to the field and therefore this implies that our activity schedule was interrupted.			

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	150 cattle traders sensitized on relevant laws, quarterly disease surveillance conducted in all sub-counties, one annual veterinary symposium attended, 4 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly realtime procured for easy communication, 4 litres of sanitizers procured, 10 farmer groups supported to participate in modern livestock technologies, assorted disease control tools and drugs procured for demos, quarterly on farm visits conducted to profile farmers and give appropriate extension advice, daily meat inspection at all livestock points conducted and appropriate data captured, quarterly and annual reports compiled and submitted	150 cattle traders sensitized on relevant laws, quarterly disease surveillance conducted in all the LLGs, 4 external meetings attended, 2 motorcycles serviced, 2 office computers and printers serviced, 1 quarterly realtime bundle procured for easy communication,	150 cattle traders sensitized on relevant laws, quarterly disease surveillance conducted in all sub-counties, 4 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly realtime procured for easy communication,	150 cattle traders sensitized on relevant laws, quarterly disease surveillance conducted in all sub-counties, 4 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly realtime procured for easy communication,
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Vote:504 Bugiri District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	640	160	25 %	160
221012 Small Office Equipment	1,800	450	25 %	450
222001 Telecommunications	1,250	313	25 %	313
224004 Cleaning and Sanitation	600	150	25 %	150
224006 Agricultural Supplies	2,663	666	25 %	666
227001 Travel inland	5,799	1,450	25 %	1,450
227004 Fuel, Lubricants and Oils	6,766	1,692	25 %	1,692
228003 Maintenance – Machinery, Equipment & Furniture	482	121	25 %	121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000

Reasons for over/under performance: The limitations of COVID19 guidelines hampered the activities like dog vaccination since some stakeholders would not move to the vaccination sites

Output : 018212 District Production Management Services

N/A

Vote:504 Bugiri District

Quarter1

Non Standard Outputs:	11,500 famers mobilized to participate in ACDP activities, 60 demonstration established per quarter on various enterprises, 12 motorcycles serviced and 8 motorcycles repaired, inputs for 2000 farmers redeemed per quarter, 300 farmers trained on soil and water conservation techniques, quarterly supervision of one LLG done by both technical and political staff, 2 review meetings conducted for ACDP and other programs, 8 radio talk shows conducted, field and general production data captured to guide planning, conduct 2 radio talk shows, CSA activities monitored quarterly, 2 exposure visits to organized markets and processing done, 3 cross learning meetings conducted, 2 quarterly refresher trainings done, 70 kitchen gardens established, one training in micronutrient value addition conducted, quarterly UMFSNP progress data collected, 10 CBFs paid monthly contract wage	11,500 famers were mobilized to participate in ACDP activities, 60 demonstration established, 12 motorcycles serviced 8 motorcycles repaired, inputs for 2000 farmers were redeemed, 300 farmers trained on soil and water conservation techniques, 1 quarterly supervision and monitoring of LLG done by both technical and political staff,	11,500 famers mobilized to participate in ACDP activities, 60 demonstration established per quarter on various enterprises, 12 motorcycles serviced and 8 motorcycles repaired, inputs for 2000 farmers redeemed per quarter, 300 farmers trained on soil and water conservation techniques, quarterly supervision of one LLG done by both technical and political staff,	11,500 famers mobilized to participate in ACDP activities, 60 demonstration established per quarter on various enterprises, 12 motorcycles serviced and 8 motorcycles repaired, inputs for 2000 farmers redeemed per quarter, 300 farmers trained on soil and water conservation techniques, quarterly supervision of one LLG done by both technical and political staff,
211103 Allowances (Incl. Casuals, Temporary)	53,691	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	18,780	0	0 %	0
222001 Telecommunications	33,566	7,054	21 %	7,054
223004 Guard and Security services	1,440	360	25 %	360
223005 Electricity	3,600	900	25 %	900
224004 Cleaning and Sanitation	1,800	450	25 %	450
224006 Agricultural Supplies	33,930	0	0 %	0
227001 Travel inland	1,553,236	49,290	3 %	49,290
227004 Fuel, Lubricants and Oils	2,960	0	0 %	0

Vote:504 Bugiri District**Quarter1**

228002 Maintenance - Vehicles	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,724,003	58,055	3 %	58,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,724,003	58,055	3 %	58,055

Reasons for over/under performance: Limited transport affected timely supervision and monitoring of the activities in the LLGs which needed hiring of transport facilities

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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

Reasons for over/under performance: Delayed procurement process hindered commencement procurement of vehicle and ICT assorted equipment.

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(1) One slaughter at Nankoma T.C completed	(0)	(0)	
Non Standard Outputs:	n/a	1 Slaughter slab completed in Nankoma Town council	n/a	Slaughter slab completed in Nankoma
312104 Other Structures	24,569	8,190	33 %	8,190

Vote:504 Bugiri District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,569	8,190	33 %	8,190
External Financing:	0	0	0 %	0
Total:	24,569	8,190	33 %	8,190
Reasons for over/under performance: The slaughter slub was works of the previous year and therefore the payments were completed in this quarter				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>822,688</i>	<i>205,672</i>	<i>25 %</i>	<i>205,672</i>
<i>Non-Wage Reccurent:</i>	<i>2,291,243</i>	<i>136,252</i>	<i>6 %</i>	<i>136,252</i>
<i>GoU Dev:</i>	<i>286,078</i>	<i>8,190</i>	<i>3 %</i>	<i>8,190</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,400,009</i>	<i>350,114</i>	<i>10.3 %</i>	<i>350,114</i>

Vote:504 Bugiri District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health Education and promotion related activities conducted in the whole District	Community engagement to identify problems at health facility in order to scale up health services in the District.		Health Education and promotion related activities conducted in the whole District	Community engagement to identify problems at health facility in order to scale up health services in the District.
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		600
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	2,726	681	25 %		681
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,126	2,281	25 %		2,281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,126	2,281	25 %		2,281
Reasons for over/under performance: No challenges were encountered					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Hygiene promotion activities conducted	Monitored and supervised sanitation activities		Hygiene promotion activities conducted	Monitoring and supervision of sanitation activities
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		600
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	2,726	681	25 %		681
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,126	2,281	25 %		2,281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,126	2,281	25 %		2,281
Reasons for over/under performance: No major challenges were encountered					
Output : 088107 Immunisation Services					
N/A					

Vote:504 Bugiri District

Quarter1

Non Standard Outputs:	District immunization coverage improved	Supervised MCH activities Engagement meeting with nurses	District immunization coverage improved	Support supervision for MCH activities Held a meeting with nurses in the District
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	2,726	681	25 %	681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,126	2,281	25 %	2,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,126	2,281	25 %	2,281

Reasons for over/under performance: No challenge

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(14214) 14,214 out patients attended to at the NGO health Facilities	(2336) 2,336 out patients attended OPD at the PNFP health facilities	(3553)3,553 out patients attended to at the NGO health Facilities	(2336)2,336 out patients attended OPD at the PNFP health facilities
Number of inpatients that visited the NGO Basic health facilities	() NA	() Na	()	()NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	(124) 124 Deliveries to be conducted in the NGO health facilities	(33) 33 deliveries conducted	(31)31 Deliveries to be conducted in the NGO health facilities	(33)33 deliveries conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6386) 6,386 children immunised with Pentavalent vaccine	(952) 952 children immunised with DPT	(1596)1596 children immunised with Pentavalent vaccine	(952)952 children immunised with DPT
Non Standard Outputs:	NA	NA	NA	NA
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: No challenge

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

Number of trained health workers in health centers	(402) 402 staff available in the government health facilities	(402) 402 staff available in the health facilities	(402)402 staff available in the government health facilities	(402)402 staff available in the health facilities
No of trained health related training sessions held.	(65) 65 training sessions conducted in the health facilities	() 15 training sessions conducted	(17)17 training sessions conducted in the health facilities	()15 training sessions conducted

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Number of outpatients that visited the Govt. health facilities.	(355585) 355,585 outpatient clients served at the health facilities	(42744) 42744 OPD attendances	(88896) 88,896 outpatient clients served at the health facilities	(42744)42744 OPD attendances
Number of inpatients that visited the Govt. health facilities.	(7474) 7,474 admissions in the health facilities	(1173) 1173 admissions conducted	(1868) 1,868 admissions in the health facilities	(1173)1173 admissions conducted
No and proportion of deliveries conducted in the Govt. health facilities	(6418) 6,418 Deliveries conducted in the government health facilities	() 2309 deliveries conducted in the health facilities	(1604)1,604 Deliveries conducted in the government health facilities	(2309)2309 deliveries conducted in the health facilities
% age of approved posts filled with qualified health workers	() 68% staff establishment in health facilities	() 61% staffing norms	()	()61% staffing norms
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 90% of the villages have functional VHTs	() 95 Of the villages have functional VHTs	()	()95 Of the villages have functional VHTs
No of children immunized with Pentavalent vaccine	(21630) 21,630 Children immunised with DPT vaccine	(13283) 13,283 Children immunised with DPT vaccine	(5407) 5,407 Children immunised with DPT vaccine	(13283)13,283 Children immunised with DPT vaccine
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	566,863	138,532	24 %	138,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	566,863	138,532	24 %	138,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	566,863	138,532	24 %	138,532
Reasons for over/under performance:	No major challenge			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(3) 5 stance pit latrine at Nkaiza HC II, Kayogera HC II and Nanderema HC II constructed	(0) Construction not yet done as we await procurement process	(3) 5 stance pit latrine at Nkaiza HC II, Kayogera HC II and Nanderema HC II constructed	(0)Construction not yet done as we await procurement process
No of villages which have been declared Open Deafecation Free(ODF)	() NA	(0) NA	()	(0)NA
Non Standard Outputs:	NA	N/A	NA	N/A
263201 LG Conditional grants (Capital)	60,000	0	0 %	0
263370 Sector Development Grant	28,779	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,779	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,779	0	0 %	0
Reasons for over/under performance:	Construction of pit latrines not yet commenced on as we await for conclusion of procurement process			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() NA	() NA	()	()NA

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No of healthcentres rehabilitated	(1) Retention fees for Nanderema HC II	(0) Still awaits procurement process	(1)Retention fees for Nanderema HC II	(0)Still awaits procurement process
Non Standard Outputs:	Placenta pit constructed at Nanderema HC II	Construction not yet done as we await procurement process	Placenta pit constructed at Nanderema HC II	Construction not yet done as we await procurement process
312101 Non-Residential Buildings	16,087	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,087	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,087	0	0 %	0
Reasons for over/under performance:	Rehabilitation not yet done as we await conclusion of procurement process			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) NA	(0) Still awaits procurement process	(0)	(0)Still awaits procurement process
No of staff houses rehabilitated	(3) Rehabilitation of a staff house at Kayango HC III Rehabilitation of a staff house at Nkaiza HC II Rehabilitation of a staff house at Nanderema HC II	(0) Still awaits procurement process	(3)Rehabilitation of a staff house at Kayango HC III	(0)Still awaits procurement process
Non Standard Outputs:	NA	NA	NA	NA
312102 Residential Buildings	107,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,120	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,120	0	0 %	0
Reasons for over/under performance:	Procurement processes not yet concluded to warrant commencement of constructions and rehabilitations			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Construction of a maternity ward at Muterere HC III	(0) Still awaits procurement process	(1)Construction of a maternity ward at Muterere HC III	(0)Still awaits procurement process
No of maternity wards rehabilitated	(1) Completion of civil works (Rehabilitation) of the maternity wing at Nanderema HC II (Internal walling)	(0) Still awaits procurement process	(1)Completion of civil works (Rehabilitation) of the maternity wing at Nanderema HC II (Internal walling)	(0)Still awaits procurement process
Non Standard Outputs:	NA	Na	NA	NA
312101 Non-Residential Buildings	334,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	334,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	334,500	0	0 %	0

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement process not yet concluded to warrant commencement of works. Works will commence in Q2.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) Completion of the OPD ward at MAziriga HC II	(0) Still awaits procurement process		(1) Completion of the OPD ward at MAziriga HC II	(0) Still awaits procurement process
No of OPD and other wards rehabilitated	(1) Renovation and expansion of the OPD ward at Bulidha HC III	(0) Still awaits procurement process		(1) Renovation and expansion of the OPD ward at Bulidha HC III	(0) Still awaits procurement process
Non Standard Outputs:	NA	NA		NA	NA
312101 Non-Residential Buildings	220,150	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	220,150	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,150	0	0 %		0
Reasons for over/under performance: Delays in procurement process have hindered commencement of works.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	() 90% of the approved post filled with qualified health workers	() 82% staff establishment		()	() 82% staff establishment
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(63860) 63,860 admission conducted in Bugiri general Hospital throughout the Financial year	(1556) 1556 Admissions in Bugiri Hospital		(15965) 15956 admission conducted in Bugiri general Hospital throughout the Financial year	(1556) 1556 Admissions in Bugiri Hospital
No. and proportion of deliveries in the District/General hospitals	(3399) 3,399 Deliveries to be conducted in the hospital	(724) 724 Deliveries conducted in Bugiri Hospital		(850) 850 Deliveries to be conducted in the hospital	(724) 724 Deliveries conducted in Bugiri Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(53673) 52,110 Out patients to visit the District Hospital	(4324) 4324 OPD attendances		(13028) 13,028 Out patients to visit the District Hospital	(4324) 4324 OPD attendances
Non Standard Outputs:	Clean and safe hospital environment	Clean and safe hospital environment		Clean and safe hospital environment	Clean and safe hospital environment
	Ambulance and generator functional	Ambulance and generator functional		Ambulance and generator functional	Ambulance and generator functional
	Hospital board functional	Hospital board functional		Hospital board functional	Hospital board functional
263367 Sector Conditional Grant (Non-Wage)	508,569	127,142	25 %		127,142

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	508,569	127,142	25 %	127,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	508,569	127,142	25 %	127,142

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

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

N/A				
Non Standard Outputs:	A pit latrine constructed Bugiri General Hospital	Still awaits procurement process	A pit latrine constructed Bugiri General Hospital	Still awaits procurement process
	Solar system installed at Bugiri General Hospital		Solar system installed at Bugiri General Hospital	
312101 Non-Residential Buildings	45,000	0	0 %	0
312202 Machinery and Equipment	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: Delayed procurement processes have delayed commencement of latrine construction and acquiring solar machinery equipment.

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

N/A				
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Non Standard Outputs:	Laptop procured for the DHO	immunization related activities implemented with support from GAVI	Laptop procured for the DHO	immunization related activities implemented with support from GAVI
	Immunization related activities implemented with support from GAVI	Family planning and health services scaled up	Immunization related activities implemented with support from GAVI	Family planning and health services scaled up
	Family planning and health services scaled up	Projector procured for the District Health Services	Family planning and health services scaled up	Projector procured for the District Health Services
	Projector procured for the District Health Services	Departmental vehicle maintained	Projector procured for the District Health Services	Departmental vehicle maintained
	Departmental vehicle maintained	Clean and conducive working environment	Departmental vehicle maintained	Clean and conducive working environment
	Clean and conducive working environment	Salaries paid to all staff	Clean and conducive working environment	Salaries paid to all staff
	Salaries paid to all staff	Wage paid to the askari	Salaries paid to all staff	Wage paid to the askari
	Wage paid to the askari	Monthly and quarterly HMIS reports submitted to MOH	Wage paid to the askari	Monthly and quarterly HMIS reports submitted to MOH
	Monthly and quarterly HMIS reports submitted to MOH	Improved immunization coverage	Monthly and quarterly HMIS reports submitted to MOH	Improved immunization coverage
	Improved immunization coverage	Stationery procured for the department	Improved immunization coverage	Stationery procured for the department
	Stationery procured for the department	Medicines managed and supervised	Stationery procured for the department	Medicines managed and supervised
	Medicines managed and supervised		Medicines managed and supervised	
211101 General Staff Salaries	4,877,517	1,217,858	25 %	1,217,858
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
222003 Information and communications technology (ICT)	10,432	583	6 %	583
223004 Guard and Security services	2,000	450	23 %	450
223005 Electricity	8,000	2,000	25 %	2,000
223006 Water	1,200	300	25 %	300
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	168,514	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0

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273102 Incapacity, death benefits and funeral expenses	2,000	300	15 %	300
Wage Rect:	4,877,517	1,217,858	25 %	1,217,858
Non Wage Rect:	40,832	3,633	9 %	3,633
Gou Dev:	0	0	0 %	0
External Financing:	168,514	0	0 %	0
Total:	5,086,863	1,221,491	24 %	1,221,491

Reasons for over/under performance: No challenge was encountered

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	All health facilities in the district supervised every quarter. RBF related activities implemented	All health facilities in the district monitored and supervised during Q1	All health facilities in the district supervised every quarter. RBF related activities implemented	All health facilities in the district monitored and supervised during Q1
211103 Allowances (Incl. Casuals, Temporary)	0	222,610	0 %	222,610
222003 Information and communications technology (ICT)	0	19,986	0 %	19,986
227001 Travel inland	66,000	53,256	81 %	53,256
227004 Fuel, Lubricants and Oils	11,879	1,710	14 %	1,710
228002 Maintenance - Vehicles	0	21,336	0 %	21,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,879	318,898	409 %	318,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,879	318,898	409 %	318,898

Reasons for over/under performance: No challenge was encountered

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Furniture purchased for the District Health Office Water harvest system at the District Head quarters installed District Health office renovated and expanded	Furniture purchased for DHO's office	Furniture purchased for the District Health Office Water harvest system at the District Head quarters installed District Health office renovated and expanded	Furniture purchased for DHO's office
312101 Non-Residential Buildings	70,000	6,000	9 %	6,000
312104 Other Structures	30,000	0	0 %	0

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312203 Furniture & Fixtures	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,000	6,000	5 %	6,000
External Financing:	0	0	0 %	0
Total:	113,000	6,000	5 %	6,000
Reasons for over/under performance:	Delayed procurement processess of some activities like procurement of water harvest system and commencement of works on renovation of DHO's office.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	AI capital development projects for the FY 2021/22 in the health sector monitored	Appraisal of general works on capital projects	All capital development projects for the FY 2021/22 in the health sector monitored	Appraisal of general works on capital projects
281504 Monitoring, Supervision & Appraisal of capital works	33,000	4,266	13 %	4,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	4,266	13 %	4,266
External Financing:	0	0	0 %	0
Total:	33,000	4,266	13 %	4,266
Reasons for over/under performance:	No challenge			
Total For Health : Wage Rect:	4,877,517	1,217,858	25 %	1,217,858
Non-Wage Reccurent:	1,245,263	600,984	48 %	600,984
GoU Dev:	992,636	10,266	1 %	10,266
Donor Dev:	168,514	0	0 %	0
Grand Total:	7,283,929	1,829,108	25.1 %	1,829,108

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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:	Staff wage paid and functional office	Staff wages paid		Staff wage paid and functional office	Staff wages paid
211101 General Staff Salaries	10,643,733	2,659,535	25 %		2,659,535
Wage Rect:	10,643,733	2,659,535	25 %		2,659,535
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,643,733	2,659,535	25 %		2,659,535
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1446) 1446 motivated teachers in the 140 primary schools	() N/A		(1446)1446 motivated teachers in the 140 primary schools	()N/A
No. of qualified primary teachers	(1446) 1446 motivated teachers in the 140 primary schools	() N/A		(1446)1446 motivated teachers in the 140 primary schools	()N/A
No. of pupils enrolled in UPE	(98464) 98,464 pupils to be maintained in primary education	() N/A		(98464)98,464 pupils to be maintained in primary education	()N/A
No. of student drop-outs	(0) none	() N/A		(0)nil	()N/A
No. of Students passing in grade one	(150) pass 150 pupils in grade one	() N/A		(150)pass 150 pupils in grade one	()N/A
No. of pupils sitting PLE	(5000) sit 5000 pupils for PLE	() N/A		(5000)sit 5000 pupils for PLE	()N/A
Non Standard Outputs:	Paid School Capitation	N/A		Paid School Capitation	N/A
263367 Sector Conditional Grant (Non-Wage)	1,713,759	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,713,759	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,713,759	0	0 %		0
Reasons for over/under performance: Capitation to primary schools not paid due to surge in COVID19 pandemic which rendered schools closed					

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Quarter1

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 : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(8) two three classroom block at Kimira p/s and Buduma Sidodo p/s and a one 2 classroom block at Ndifakulya p/s	() N/A		(0)nil	()N/A
No. of classrooms rehabilitated in UPE	(5) Renovation of a five classroom block at busowa primary school	() N/A		()	()N/A
Non Standard Outputs:	Increased Learning space	N/A		Increased Learning space	N/A
312101 Non-Residential Buildings	325,108	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	325,108	0	0 %		0
External Financing:	0	0	0 %		0
Total:	325,108	0	0 %		0
Reasons for over/under performance:		Delayed procurement process hampered commencement of construction activities in the quarter alongside the surge in the COVID19 pandemic			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(35) seven 5 stance lined pit latrines at Ndifakulya, Kamango, Magoola, Wakawaka, Mayuge, Bulidha and St. Lawrence primary schools	() Nil		(0)nil	()Nil
No. of latrine stances rehabilitated	(30) 30 pit latrines to be emptied	() Nil		(0)nil	()Nil
Non Standard Outputs:	Improved hygiene	N/A		Improved hygiene	N/A
312101 Non-Residential Buildings	269,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	269,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	269,000	0	0 %		0
Reasons for over/under performance:		Delayed procurement processess hindered comencement of works hence none expenditure.			
Programme : 0782 Secondary Education					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Paid staff salaries	Salaries for secondary school staff paid		Paid staff salaries	Salaries for secondary school staff paid
211101 General Staff Salaries	2,624,943	656,219	25 %		656,219
Wage Rect:	2,624,943	656,219	25 %		656,219
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,624,943	656,219	25 %		656,219
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6444) increased enrollment	() N/A		(6444)increased enrollment	()N/A
No. of teaching and non teaching staff paid	(178) 178 staff on the payroll	(178) Staff on payroll		(178)178 staff on the payroll	(178)Staff on payroll
No. of students passing O level	(900) 900 pupils to pass o level	(900) students passed o-level		(900)900 pupils to pass o level	(900)students passed o-level
No. of students sitting O level	(30000) 30,000 students to sit o level	(30000) students sat o-level		(30000)30,000 students to sit o level	(30000)students sat o-level
Non Standard Outputs:	Paid secondary capitation	Secondary school capitation paid		Paid secondary capitation	Secondary school capitation paid
263367 Sector Conditional Grant (Non-Wage)	986,085	314,112	32 %		314,112
Wage Rect:	0	0	0 %		0
Non Wage Rect:	986,085	314,112	32 %		314,112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	986,085	314,112	32 %		314,112
Reasons for over/under performance: A surge in COVID19 pandemic hampered normal school operations.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed secondary school, Budhay	N/A		Seed secondary school, Budhaya and retention for Iwemba	N/A
312101 Non-Residential Buildings	951,223	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	951,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	951,223	0	0 %	0

Reasons for over/under performance: Delayed procurement processess hampered commencement of activities therefore no work has been done yet.

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

N/A				
Non Standard Outputs:	Monitoring and Inspection Report	Monitoring and inspection of schools conducted	Monitoring and Inspection Report	Monitoring and inspection of schools conducted
227001 Travel inland	73,028	7,448	10 %	7,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,028	7,448	10 %	7,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,028	7,448	10 %	7,448

Reasons for over/under performance: A surge in the COVID19 pandemic hampered monitoring and inspection of many schools especially primary schools.

Output : 078403 Sports Development services

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Increased staff capacity	Capacity of staff built	Increased staff capacity	Capacity of staff built
227001 Travel inland	40,000	7,500	19 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	7,500	19 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	7,500	19 %	7,500

Reasons for over/under performance: COVID19 pandemic hampered activities in the quarter.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Paid staff salaries. Renovation of a classroom block @ Buwagama p/s, 5 land titles, SNE and support to PLE	Staff salaries, sanitation at headquarters maintained		Paid staff salaries. Renovation of a classroom block @ Buwagama p/s, 5 land titles, SNE	Staff salaries, sanitation at headquarters maintained
211101 General Staff Salaries	88,659	22,165	25 %		22,165
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,000	250	25 %		250
223005 Electricity	800	0	0 %		0
224004 Cleaning and Sanitation	1,000	200	20 %		200
227001 Travel inland	49,401	0	0 %		0
228001 Maintenance - Civil	51,000	0	0 %		0
Wage Rect:	88,659	22,165	25 %		22,165
Non Wage Rect:	104,201	700	1 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,860	22,865	12 %		22,865
Reasons for over/under performance: Delayed procurement processess hampered commencement of works.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	One lot of lightening arrestors, Environment and social safeguard report and engineer supervision reports.	Environment and social safeguard report and engineer supervision reports produced		Environment and social safeguard report and engineer supervision reports.	Environment and social safeguard report and engineer supervision reports produced
281501 Environment Impact Assessment for Capital Works	25,000	12,707	51 %		12,707
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %		5,000
312101 Non-Residential Buildings	36,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,000	17,707	27 %		17,707
External Financing:	0	0	0 %		0
Total:	66,000	17,707	27 %		17,707
Reasons for over/under performance: Higher environmental inspection fees than originally planned.					
Total For Education : Wage Rect:	13,357,335	3,337,919	25 %		3,337,919
Non-Wage Reccurent:	2,917,073	329,760	11 %		329,760
GoU Dev:	1,611,332	17,707	1 %		17,707
Donor Dev:	0	0	0 %		0
Grand Total:	17,885,739	3,685,385	20.6 %		3,685,385

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Functional Road Maintenance Equipment Unit i.e 2No. Motor graders, 4No. Tipper lorries, 1No. Water Bowser, 1No. Vibro Roller, 1No. Traxcavator, 1No. wheel loader, 2No. Departmental Vehicles, 3No. Motorcycles and 1No. Departmental Generators	Procurement of Motor grader Tyres & Tubes, Blades, Guides		Motor Vehicle LG0034-07 repaired, 4No. Dump Truck Tyres, 4No. tyres for Departmental Vehicle and 4No. Motor grader tyres and Tubes procured, Road Equipment consumable parts (4No. motor grader cutting edges and Bolts and nuts, 1no. shear pin, 16pieces of wheel loader bucket teeth shoes, 2Pairs of End Bits for Motor graders) procured, 4No. Batteries procured,	Procurement of Motor grader Tyres & Tubes, Blades, Guides
228002 Maintenance - Vehicles	75,000	8,000	11 %		8,000
228003 Maintenance – Machinery, Equipment & Furniture	125,702	25,580	20 %		25,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,702	33,580	17 %		33,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,702	33,580	17 %		33,580
Reasons for over/under performance:	There were budget cuts				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	2No. Motor Cycles procured and Security for Road Equipment and Machinery enhanced	None		2No. Motor Cycles procured	None
228003 Maintenance – Machinery, Equipment & Furniture	33,000	0	0 %		0

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

Reasons for over/under performance: Procurement process delayed achieving the planned activity

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Salaries and wages for Departmental staff paid, Departmental and Sectoral Council meeting held, Welfare for staff provided, properly maintained compound and office premises, Office Stationery procured. Office equipment maintained; Radio Talk shows held	Office equipment maintained, Departmental Quarter 1 Reports produced, Supervision/Monitoring Reports produced, Departmental staff Salaries paid, Staff welfare paid, and Departmental premises cleaned. Road committee meetings	Paying Staff Salaries and Wages, Q1 Holding Council Sector meeting, Payment for Office Stationery, Paying allowances to staff, Welfare and Compound cleaning items. Producing Sector reports for Q1.	Office equipment maintained, Departmental Quarter 1 Reports produced, Supervision/Monitoring Reports produced, Departmental staff Salaries paid, Staff welfare paid, and Departmental premises cleaned. Road committee meetings
211101 General Staff Salaries	132,946	33,237	25 %	33,237
211103 Allowances (Incl. Casuals, Temporary)	53,105	13,182	25 %	13,182
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	3,600	900	25 %	900
221011 Printing, Stationery, Photocopying and Binding	10,000	4,180	42 %	4,180
224004 Cleaning and Sanitation	3,600	900	25 %	900
227004 Fuel, Lubricants and Oils	24,000	1,200	5 %	1,200
Wage Rect:	132,946	33,237	25 %	33,237
Non Wage Rect:	96,305	20,362	21 %	20,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,251	53,599	23 %	53,599

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

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

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No of bottle necks removed from CARs	(10) Bottlenecks on roads in the sub-counties of Buwunga, Nankoma, Nabukalu, Kapyanga, Buluguyi, Muterere, Budhaya, Bulesa,Bulidha, Iwemba.	() N/A		()N/A	()N/A
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	181,598	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	181,598	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,598	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	() 1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard		(1)1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard	(1)1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A		Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A
263367 Sector Conditional Grant (Non-Wage)	549,321	100,000	18 %		100,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	549,321	100,000	18 %		100,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	549,321	100,000	18 %		100,000
Reasons for over/under performance:	The funds received were inadequate				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() N/A	(0) N/A		()	(0)N/A

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Length in Km of Urban unpaved roads periodically maintained	(19) 1. 10km of Roads Improved in Namayemba Town Council 2. 9km of Roads in Mayuge Town Council and Kitodha Town Board are Improved	(5) 4.5km of Roads in Mayuge Town Council Improved	(10) 5km of Roads Improved in Namayemba Town Council and 4.5km of Roads in Mayuge Town Council Improved	(5) 4.5km of Roads in Mayuge Town Council Improved
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A
263367 Sector Conditional Grant (Non-Wage)	150,000	0	0 %	0
263370 Sector Development Grant	45,000	35,976	80 %	35,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	0	0 %	0
Gou Dev:	45,000	35,976	80 %	35,976
External Financing:	0	0	0 %	0
Total:	195,000	35,976	18 %	35,976
Reasons for over/under performance: The sector did not receive funds as planned in the quarter				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(1) Nsango-Bulega Swamp Crossing	()	(1) Nsango-Bulega Swamp Crossing	()
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed		Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	
263367 Sector Conditional Grant (Non-Wage)	621,669	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,669	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	621,669	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(294) 294km of Road Network Routinely Maintained	(0) N/A	(0) N/A	(0) N/A

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Length in Km of District roads periodically maintained	(170) 1. Buwuni-Kitodha via Malendele(6.5km) 2. Naluwerere-Iwemba (12.5km) 3. Bugiri-Kitodha(20km) 4. Nansaga – Busimbi (2.8km) 5. Bugiri-Nkaiza(3km) 6. Naluwerere-Kayango-Muwayo (12km) 7. Nakivamba – Wangobo(9km) 8. Buwuni-Bumbo-Bulesa(7.2km) 9. Namayemba - Bugoyози-Muterere (11.8km) 10. Bukagolo-Maziriga (8.6km) 11. Bugiri-Muterere(10km)	(39) 1. Bugiri-Muterere Road 15.5km 2. Bugiri-Kitodha Road 19km 3. Nankoma-Masita Road 4.5	(35)1. Nakivamba – Wangobo Road (9km) 2. Wangobo - Naigaga – Kabasala Road(9.4km) 3. Buwunga - Busowa-Wangobo Road(12km) 4. Nankoma-Itakaibolu-Masita Road(4.5km)	(39)1. Bugiri-Muterere Road 15.5km 2. Bugiri-Kitodha Road 19km 3. Nankoma-Masita Road 4.5
No. of bridges maintained	(2) 1. Bugosere stream crossing 2. Bupala Swamp crossing 3. 16lines of Concrete Culvert Crossing on Network	(1) 1. Bupala Swamp Crossing	(2)1. Bugosere stream crossing 2. Bupala Swamp crossing	(1)1. Bupala Swamp Crossing
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A
263367 Sector Conditional Grant (Non-Wage)	629,993	86,721	14 %	86,721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	629,993	86,721	14 %	86,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	629,993	86,721	14 %	86,721
Reasons for over/under performance:	The sector did not receive funds as planned in the quarter			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	15,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: N/A				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Office Building Maintained	Office Building Maintained particularly re-roofing	Office Building Maintained	Office Building Maintained particularly re-roofing
228001 Maintenance - Civil	1,194	299	25 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,194	299	25 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,194	299	25 %	299
Reasons for over/under performance: There were no major challenges faced				
Output : 048205 Electrical Inspections				
N/A				
Non Standard Outputs:	Functional Office	Repairs to security lights	Functional Office	Repairs to security lights
228004 Maintenance – Other	930	233	25 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	930	233	25 %	233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	930	233	25 %	233
Reasons for over/under performance: There were no major challenges faced				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>132,946</i>	<i>33,237</i>	<i>25 %</i>	<i>33,237</i>
<i>Non-Wage Reccurent:</i>	<i>2,486,422</i>	<i>241,194</i>	<i>10 %</i>	<i>241,194</i>
<i>GoU Dev:</i>	<i>45,000</i>	<i>35,976</i>	<i>80 %</i>	<i>35,976</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,664,368</i>	<i>310,406</i>	<i>11.7 %</i>	<i>310,406</i>

Vote:504 Bugiri District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of Staff wages and Functional Office	paid out wages to water staff, delivered 1st qtr report to MWE, procured cleaning materials		Payment of Staff wages and Functional Office	paid out wages to water staff, delivered 1st qtr report to MWE, procured cleaning materials
211101 General Staff Salaries	57,718	14,430	25 %		14,430
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
223005 Electricity	800	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	6,088	1,522	25 %		1,522
227004 Fuel, Lubricants and Oils	15,902	7,184	45 %		7,184
228002 Maintenance - Vehicles	15,832	0	0 %		0
Wage Rect:	57,718	14,430	25 %		14,430
Non Wage Rect:	50,222	9,506	19 %		9,506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,940	23,935	22 %		23,935
Reasons for over/under performance: lack of vehicle to monitor water projects					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(62) new water projects shall be constructed as per the specifications in the contract	(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)old water sources were tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(02) Coordination committee to be updated on water related issues.	(01) District water and sanitation coordination committee meeting was held with sector/departmental heads and LCV/RDC.		(01)coordination committee that includes departmental/sector heads shall convene to pave a way for the water sector	(01)District water and sanitation coordination committee meeting was held with sector/departmental heads and LCV/RDC.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(00) n/a	(00) n/a		(00)na/	(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 water sources were tested for quality	(50)old water sources shall be tested for quality	(50)50 old water sources were tested for quality
Non Standard Outputs:	Monitoring and Supervision Report	water data was collected to update the data base.	Monitoring and Supervision Report	water data was collected to update the data base.
227001 Travel inland	3,000	1,500	50 %	1,500
227004 Fuel, Lubricants and Oils	2,716	679	25 %	679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,716	2,179	38 %	2,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,716	2,179	38 %	2,179
Reasons for over/under performance:	lack of vehicle to monitor water projects			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(02) CDOs /Health Assistants to be sensitized on what shall be executed in the quarter and the new policy guidelines.	(01) a meeting was held with CDOs and Health assistants to pave way for the quarter	(01)a meeting with CDOs/HAs shall be convened to draw programme for the quarter and also get monthly reports	(01)a meeting was held with CDOs and Health assistants to pave way for the quarter
No. of water user committees formed.	(14) proper management of water sources shall be undertaken by water user committees	(00) n/a	(00)n/a	(00)n/a
No. of Water User Committee members trained	(112) acquaint water user committee members with skills to manage water sources	(00) n/a	(00)n/a	(00)n/a
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(15) improve competence for the HPMs	(00) n/a	(00)n/a	(00)n/a
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(02) political leaders shall be informed of what is going on in the water sector.	(02) advocacy meeting with district/sub county was held with political leaders to discuss water status/policy reviews	(02)advocacy meetings with political leaders at s/county/district level shall be held to inform them of new policy guidelines.	(02)advocacy meeting with district/sub county was held with political leaders to discuss water status/policy reviews
Non Standard Outputs:	4 community meetings	we sensitized communities that are to receive new water sources to fulfill critical requirements like land provision, community contribution and latrine improvement.	community meeting	we sensitized communities that are to receive new water sources to fulfill critical requirements like land provision, community contribution and latrine improvement.
221001 Advertising and Public Relations	8,000	2,000	25 %	2,000
227001 Travel inland	30,000	7,500	25 %	7,500

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227004 Fuel, Lubricants and Oils	6,248	1,458	23 %	1,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,248	10,958	25 %	10,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,248	10,958	25 %	10,958

Reasons for over/under performance: lack of vehicle to monitor water projects

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	4 Monitoring and Evaluation report	water projects that were constructed last fy were monitored so as to pay for retention.	Monitoring and Evaluation report	water projects that were constructed last fy were monitored so as to pay for retention
281501 Environment Impact Assessment for Capital Works	9,000	3,000	33 %	3,000
281504 Monitoring, Supervision & Appraisal of capital works	75,724	25,192	33 %	25,192
312202 Machinery and Equipment	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,724	28,192	10 %	28,192
External Financing:	0	0	0 %	0
Total:	284,724	28,192	10 %	28,192

Reasons for over/under performance: lack of vehicle to monitor water projects

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(01) scale up sanitation levels in rural growth centres	(00) n/a	(00)n/a	(00)n/a
Non Standard Outputs:	Improved Hygiene	n/a	Improved Hygiene	3rd qtr activity
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: lack of vehicle to monitor water projects

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(14) safe water coverage in the district is to be increased.	(00) n/a	(00)n/a	(00)n/a
No. of deep boreholes rehabilitated	(40) functionality of water sources is to be increased.	(00) n/a	(00)n/a	(00)n/a

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Non Standard Outputs:	Increased water supply	Feasibility studies of potential borehole sites done	Increased water supply	Feasibility studies of potential borehole sites done
281502 Feasibility Studies for Capital Works	84,000	0	0 %	0
312101 Non-Residential Buildings	301,546	8,862	3 %	8,862
312104 Other Structures	204,012	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	589,558	8,862	2 %	8,862
External Financing:	0	0	0 %	0
Total:	589,558	8,862	2 %	8,862
Reasons for over/under performance: lack of vehicle to monitor water projects				
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) n/a	(00)n/a	(00)n/a
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(00) n/a	(00) n/a	(00)n/a	(00)n/a
Non Standard Outputs:	Increased water supply	n/a	Increased water supply	n/a
312104 Other Structures	540,804	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	540,804	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540,804	0	0 %	0
Reasons for over/under performance: lack of vehicle to monitor water projects				
<i>Total For Water : Wage Rect:</i>	<i>57,718</i>	<i>14,430</i>	<i>25 %</i>	<i>14,430</i>
<i>Non-Wage Reccurent:</i>	<i>100,186</i>	<i>22,642</i>	<i>23 %</i>	<i>22,642</i>
<i>GoU Dev:</i>	<i>1,440,086</i>	<i>37,054</i>	<i>3 %</i>	<i>37,054</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,597,990</i>	<i>74,126</i>	<i>4.6 %</i>	<i>74,126</i>

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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.Monthly staff salaries paid 2.Office laptop and accessories procured 3.Support staff facilitaed 4.Electricity bills paid and maitained 5.Office sanitation maintained 6.Office stationary procured	1.Monthly staff salaries paid 2.Support staff facilitaed 4.Electricity bills paid and maitained 5.Office sanitation maintained 6.Office stationary procured		1.Monthly staff salaries paid 2.Office laptop and accessories procured 3.Support staff facilitaed 4.Electricity bills paid and maitained 5.Office sanitation maintained 6.Office stationary procured	1.Monthly staff salaries paid 2.Support staff facilitaed 4.Electricity bills paid and maitained 5.Office sanitation maintained 6.Office stationary procured
211101 General Staff Salaries	183,750	45,938	25 %		45,938
221009 Welfare and Entertainment	1,280	320	25 %		320
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222003 Information and communications technology (ICT)	3,098	0	0 %		0
223005 Electricity	500	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		250
Wage Rect:	183,750	45,938	25 %		45,938
Non Wage Rect:	6,878	820	12 %		820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,628	46,758	25 %		46,758
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 Ha planted with tree seedlings at Iwemba and Nabubaale hills	() N/A		(2.5)2.5 Ha planted with tree seedlings at Iwemba hill	()N/A
Number of people (Men and Women) participating in tree planting days	(50) 50 people to participate in tree planting days	() N/A		(12)12 people to participate in tree planting days	()N/A
Non Standard Outputs:	N/A			N/A	
224006 Agricultural Supplies	12,023	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,023	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,023	0	0 %	0
Reasons for over/under performance: Bad weather hampered tree planting in this quarter and will be implemented in third quarter				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Four agro forestry demonstrations set up in Bulesa and Iwemba sub counties	() N/A	(1)one forestry demonstration set up in Bulesa S/C	()N/A
No. of community members trained (Men and Women) in forestry management	(200) 200 community members trained in forestry practices	() N/A	(50)50 community members trained in forestry practices	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Delays in requisition fo funds				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(20) Reduced illegal forest activities in all the 10 sub counties	() N/A	(5)5 patrols conducted in the 10 S/C sof the district	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,860	0	0 %	0
Reasons for over/under performance: Delays in receipt of local revenue				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) One water shed management committee	() N/A	(1)One water shed management committee formed in Muterere S/C	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate funds as activity will be implemented when all funds are availed				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) One wetland action plan developed for Bufunda wetland	() N/A	(1)One wetland action plan for Bufunda wetland developed	()N/A
Area (Ha) of Wetlands demarcated and restored	(700) 700 of Bufunda wetland demarcated and restored	() N/A	(175)175 Ha of Bufunda wetland demarcated and restored	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	13,512	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,512	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,512	0	0 %	0
Reasons for over/under performance: Inadequate funds for the activity and will be implemented when adequate resources are availed				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) 50 stakeholders trained in ENR issues	() N/A	(12)12 stakeholders trained in ENR issues	()N/A
Non Standard Outputs:	4 Quarterly reports prepared and submitted to line ministry and NEMA	N/A	One quarterly report prepared and submitted to line ministry and NEMA	N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate funds warranted, activity will be implemented when funds are adequate				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 compliance monitoring and inspection visits conducted 4 wetlands and 40 development projects in all sub counties in the district	(1) monitoring and inspection visit conducted on kayango wetland and 10 development projects	(1)One compliance monitoring and inspection visit conducted on Kayango wetland and 10 development projects in Kapayanga and Buluguyi s/Cs	(1)monitoring and inspection visit conducted on kayango wetland and 10 development projects

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Non Standard Outputs:		N/A	Mapping of non government development projects in the district	N/A	Mapping of non government development projects in the district
227001	Travel inland	13,011	10,750	83 %	10,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,011	750	25 %	750
	Gou Dev:	10,000	10,000	100 %	10,000
	External Financing:	0	0	0 %	0
	Total:	13,011	10,750	83 %	10,750
Reasons for over/under performance:		No challenge faced			
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	(2) land issues settled in buwunga subcounty	(3)3 land issues settled in selected s/cs in the district	(2)land issues settled in buwunga subcounty
Non Standard Outputs:		1.One physical development for Busowa T.B produced 2.Tittles for Matiki H.C2, Maziriga H.C2, Bugoyozi H.C2,Bulesa H.C III, Nankoma H.C IV,Bukokhe P/S, Butema Baptist P/S, Kayango P/S, Bugeso P/S and Bulesa P/S produced	1.Survey and titling process for Matiki H.C2, Bugoyozi H.C2,Bukohe P/S, Bugeso Baptist P/S and Kayango P/S commenced	1.Tittles for Matiki H.C2, Maziriga H.C2, Bugoyozi H.C2,Bulesa H.CIII and Nankoma H.CIV produced	1.Survey and titling process for Matiki H.C2, Bugoyozi H.C2,Bukohe P/S, Bugeso Baptist P/S and Kayango P/S commenced
227001	Travel inland	138,000	30,750	22 %	30,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	135,000	30,000	22 %	30,000
	External Financing:	0	0	0 %	0
	Total:	138,000	30,750	22 %	30,750
Reasons for over/under performance:		Physical planning process was referred to second quarter due to delays in procurement			
Total For Natural Resources : Wage Rect:		183,750	45,938	25 %	45,938
Non-Wage Reccurent:		46,284	2,320	5 %	2,320
GoU Dev:		145,000	40,000	28 %	40,000
Donor Dev:		0	0	0 %	0
Grand Total:		375,034	88,258	23.5 %	88,258

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to Women, Youth and PWDs	Support provided to youth, women and PWDs to hold executive and council committee meetings		Support to Women, Youth and PWDs	Support provided to youth, women and PWDs to hold executive and council committee meetings
227001 Travel inland	3,425	856	25 %		856
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,425	856	25 %		856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,425	856	25 %		856
Reasons for over/under performance: Inadequate funding					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	-Operational and Maintenance of Public Libraries	Operational office maintainance and mobilising the community to use the public library		-Operational and Maintenance of Public Libraries	Operational office maintainance and mobilising the community to use the public library
221012 Small Office Equipment	3,338	834	25 %		834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,338	834	25 %		834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,338	834	25 %		834
Reasons for over/under performance: Surge of COVID19 pandemic in the district					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of Community Development Workers	Wages paid for community development workers		Facilitation of Community Development Workers	Wages paid for community development workers
211101 General Staff Salaries	143,934	33,700	23 %		33,700

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Wage Rect:	143,934	33,700	23 %	33,700
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,934	33,700	23 %	33,700
Reasons for over/under performance: Nil				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(1) Identification, selection and training of ICOLEW Facilitators	(30) Identification of FAL instructors	(30)CEGS will be trained on the programe and curriculum as well as all CDOS and district counsellors and 100 facilitators will also be motivated from all sub counties	(30)Identification of FAL instructors
Non Standard Outputs:	Adult Learning/ICOLEW	N/A	Adult Learning/ICOLEW	N/A
227001 Travel inland	13,532	383	3 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,532	383	3 %	383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,532	383	3 %	383
Reasons for over/under performance: A surge in the COVID19 pandemic hampered planned activities.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender Mainstreaming	Communities mobilised and sensitized on gender mainstreaming	Gender Mainstreaming	Communities mobilised and sensitized on gender mainstreaming
227001 Travel inland	2,255	564	25 %	564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,255	564	25 %	564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,255	564	25 %	564
Reasons for over/under performance: Inferiority complex whereby some women fear certain responsibilities. Negative attitude towards people of the same sex.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() AAT DISTRICT AND SUB COUNTY LEVEL	(10) Child abuse cases settled	()	(10)Child abuse cases settled

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Non Standard Outputs:	Children and Youth Services	Support supervision of childcare institutions	Children and Youth Services	Support supervision of childcare institutions
227002 Travel abroad	9,021	119	1 %	119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,021	119	1 %	119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,021	119	1 %	119
Reasons for over/under performance:	Inability to access funds as there on wrong budget line			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) quarterly executive meetings held and quarterly general council meetings held at district level and celebration of one international youth day	(1) Quarterly executive meetings held and quarterly general youth council meeting held at district level	(1) quarterly executive meetings held and quarterly general council meetings held at district level and celebration of one international youth day	(1)Quarterly executive meetings held and quarterly general youth council meeting held at district level
Non Standard Outputs:	Support Youth Councils and Committees	Youth Councils and Committees supported	Support Youth Councils and Committees	Youth Councils and Committees supported
221011 Printing, Stationery, Photocopying and Binding	10,826	2,706	25 %	2,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,826	2,706	25 %	2,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,826	2,706	25 %	2,706
Reasons for over/under performance:	Nil			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 4 groups financially empowered to start IGAs and special grants meetings held every quarter picked from selected sub counties	(20) Elderly and disabled persons to start IGAs	()	(20)Elderly and disabled persons to start IGAs
Non Standard Outputs:	-Support to Disabled and the Elderly	N/A	-Support to Disabled and the Elderly	N/A
227001 Travel inland	27,064	6,146	23 %	6,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,064	6,146	23 %	6,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,064	6,146	23 %	6,146
Reasons for over/under performance:	Nil			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	culture mainsreaming	Profiling culture and creative art practitioners		culture mainstreaming	Profiling culture and creative art practitioners
227001 Travel inland	2,255	564	25 %		564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,255	564	25 %		564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,255	564	25 %		564
Reasons for over/under performance:	Inadequate funds available				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work based inspections	Carried out workbased inspection of 7 workplaces and produced a report		Quarter work based inspection report	Carried out workbased inspection of 7 workplaces and produced a report
227001 Travel inland	2,255	564	25 %		564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,255	564	25 %		564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,255	564	25 %		564
Reasons for over/under performance:	Inadequate facilitation Hostile employers at workplaces Ignorance of labour laws				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Lab our dispute settlement	Labour disputes settled		labour dispute settlement	Labour disputes settled
227001 Travel inland	2,255	564	25 %		564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,255	564	25 %		564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,255	564	25 %		564

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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:	Inadequate facilitation for the activity Some employers conceal information Ignorance of existing labours by both employers and employees Failure to issue written employment contracts to employees by employers				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Representation on Women's Councils through women council meetings	() N/A		()	()N/A
Non Standard Outputs:	Support Women Councils and Executive committees	N/A		Support Women Councils and Executive committees	N/A
227002 Travel abroad	8,356	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,356	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,356	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Support Community Based Rehabilitation Services	Supported 1 PWD group		Support Community Based Rehabilitation Services	Supported 1 PWD group
227001 Travel inland	4,511	1,128	25 %		1,128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,511	1,128	25 %		1,128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,511	1,128	25 %		1,128
Reasons for over/under performance:	Inadequate funds available				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Carry out Support supervision , mentoring and monitoring of all staff and departmental activities	Carry out Support supervision , mentoring and monitoring of all staff and departmental activities		Carry out Support supervision , mentoring and monitoring of all staff and departmental activities	Carry out Support supervision , mentoring and monitoring of all staff and departmental activities
227001 Travel inland	3,753	938	25 %		938

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,753	938	25 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,753	938	25 %	938
Reasons for over/under performance: Nil				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	ommunity Development Services for LLGs (LLS)	LLGs CDOs trained on ICOLEW	community Development Services for LLGs (LLS)	LLGs CDOs trained on ICOLEW
263367 Sector Conditional Grant (Non-Wage)	4,511	1,128	25 %	1,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,511	1,128	25 %	1,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,511	1,128	25 %	1,128
Reasons for over/under performance: Nil				
<i>Total For Community Based Services : Wage Rect:</i>	<i>143,934</i>	<i>33,700</i>	<i>23 %</i>	<i>33,700</i>
<i>Non-Wage Reccurent:</i>	<i>97,357</i>	<i>16,494</i>	<i>17 %</i>	<i>16,494</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>241,291</i>	<i>50,194</i>	<i>20.8 %</i>	<i>50,194</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid staff wages and functional office	Paid staff wages Maintained functionality of office		Paid staff wages and functional office	Paid staff wages Maintained functionality of office
211101 General Staff Salaries	57,079	10,037	18 %		10,037
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	2,250	713	32 %		713
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	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	57,079	10,037	18 %		10,037
Non Wage Rect:	18,850	4,213	22 %		4,213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,929	14,250	19 %		14,250
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planner, Senior planner and planner	(2) District planner and planner		(2)District planner and planner	(2)District planner and planner
No of Minutes of TPC meetings	(12) 12 sets of TPC Minutes	(0) N/A		(4)4 Sets of TPC	(0)N/A
Non Standard Outputs:	CAO hand book	N/A		CAO hand book	N/A
221007 Books, Periodicals & Newspapers	4,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:	TPC meetings were not held due to surge in the COVID19 pandemic				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		District Statistical Abstract	N/A		District Statistical Abstract	N/A
221007	Books, Periodicals & Newspapers	5,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	5,000	0	0 %		0
Reasons for over/under performance:		COVID19 pandemic hampered collection of data				
Output : 138304 Demographic data collection						
N/A						
Non Standard Outputs:		Demographic report	N/A		Demographic report	N/A
227001	Travel inland	1,720	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,720	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,720	0	0 %		0
Reasons for over/under performance:		COVID19 surge hampered collection of data				
Output : 138305 Project Formulation						
N/A						
Non Standard Outputs:		Renovated Administration building	N/A			N/A
228001	Maintenance - Civil	18,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	18,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	18,000	0	0 %		0
Reasons for over/under performance:		N/A				
Output : 138306 Development Planning						
N/A						
Non Standard Outputs:		DDP	Continued preparation and compilation of District Development Plan		DDP	Continued preparation and compilation of District Development Plan
221007	Books, Periodicals & Newspapers	6,000	340	6 %		340

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	340	6 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	340	6 %	340
Reasons for over/under performance: COVID19 surge hindered collection and compilation of information.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	2 laptops, printer and desktop computer	N/A	2 laptops, printer and desktop computer	N/A
221008 Computer supplies and Information Technology (IT)	17,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	0	0 %	0
Reasons for over/under performance: Inadequate funds warranted to fully implement activity				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	PBS refresher trainings and allowances	PBS reports produced and allowances paid	PBS refresher trainings and allowances	PBS reports produced and allowances paid
227001 Travel inland	11,205	2,490	22 %	2,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,205	2,490	22 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,205	2,490	22 %	2,490
Reasons for over/under performance: N/A				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and Evaluation Report, Internal Assessment report	N/A	Monitoring and Evaluation Report, Internal Assessment report	N/A
227001 Travel inland	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

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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
Reasons for over/under performance: Internal assessment scheduled for Q2					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Double cabin, Monitoring and evaluation report, environment and social safe guard report, engineering supervision report, furniture, renovated Wakooli building, water borne toilet	Furniture procured for office use		Double cabin, Monitoring and evaluation report, environment and social safe guard report, engineering supervision report, furniture, renovated Wakooli building, water borne toilet	Furniture procured for office use including office cabinets.
281501 Environment Impact Assessment for Capital Works	6,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	14,000	3,200	23 %		3,200
281504 Monitoring, Supervision & Appraisal of capital works	30,038	5,285	18 %		5,285
312104 Other Structures	62,700	17,550	28 %		17,550
312201 Transport Equipment	200,000	0	0 %		0
312203 Furniture & Fixtures	50,000	32,981	66 %		32,981
312211 Office Equipment	15,000	0	0 %		0
312213 ICT Equipment	9,624	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	387,362	59,016	15 %		59,016
External Financing:	0	0	0 %		0
Total:	387,362	59,016	15 %		59,016
Reasons for over/under performance: Double cabin purchase, renovation of wakooli bulding and water borne toilet not yet started on due to delayed procurement processess in Q1 and to be commenced on in subsequent quarters.					
Total For Planning : Wage Rect:	57,079	10,037	18 %		10,037
Non-Wage Reccurent:	102,275	7,043	7 %		7,043
GoU Dev:	387,362	59,016	15 %		59,016
Donor Dev:	0	0	0 %		0
Grand Total:	546,716	76,096	13.9 %		76,096

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Paid staff wages	Wages of staff paid		Paid staff wages	Wages of staff paid
211101 General Staff Salaries	29,414	6,256	21 %		6,256
Wage Rect:	29,414	6,256	21 %		6,256
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,414	6,256	21 %		6,256
Reasons for over/under performance: Nil					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) four internal audit reports	(1) Audit report compiled		(1)one internal audit report	(1)Audit report compiled
Date of submitting Quarterly Internal Audit Reports	(2022-07-15) Four quarterly internal audit reports	()		(2021-10-15)one quarter internal audit report	()
Non Standard Outputs:	audit report	Audit reports produced		audit report	Audit reports produced
227001 Travel inland	4,817	1,204	25 %		1,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,817	1,204	25 %		1,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,817	1,204	25 %		1,204
Reasons for over/under performance: Nil					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring and evaluation report	Monitoring and evaluation report compiled		Monitoring and evaluation report	Monitoring and evaluation report compiled
227001 Travel inland	9,720	1,250	13 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,720	1,250	13 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,720	1,250	13 %		1,250

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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
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	DDEG audit report	DDEG audit report compiled		DDEG audit report	DDEG audit report compiled
281504 Monitoring, Supervision & Appraisal of capital works	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	500	25 %		500
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Nil					
Total For Internal Audit : Wage Rect:	29,414	6,256	21 %		6,256
Non-Wage Reccurent:	14,537	2,454	17 %		2,454
GoU Dev:	2,000	500	25 %		500
Donor Dev:	0	0	0 %		0
Grand Total:	45,951	9,210	20.0 %		9,210

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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	(4) Quarterly Radio talk shows conducted on issues relating to trade and trade promotion	(1) One radio talk show was conducted on Eastern Voice fm purposely to enlighten the public about the performance of EMYOOGA in the Local Government		(1)Quarterly Radio talk shows conducted on issues relating to trade	(1)One radio talk show was conducted on Eastern Voice fm purposely to enlighten the public about the performance of EMYOOGA in the Local Government
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) -Quarterly trade sensitization meetings conducted	(1) One training was conducted for the business community at Nambiya primary school on business management. Approximately 70 people took part in the training		(1)Quarterly trade sensitization meetings conducted	(1)One training was conducted for the business community at Nambiya primary school on business management. Approximately 70 people took part in the training
No of businesses inspected for compliance to the law	(4) Quarterly inspection of businesses complying with trade regulations	(10) Twenty businesses were inspected to assess their compliance with the trade regulations		(1)Quarterly inspection of businesses complying with trade regulations	(10)Twenty businesses were inspected to assess their compliance with the trade regulations
No of businesses issued with trade licenses	(3000) Grade and Issuance of trade licences to all businesses	(3000) The local government has approximately 3000 business units		(1)Grade and Issuance of trade licences to all businesses	(3000)The local government has approximately 3000 business units

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Non Standard Outputs:		One quarterly MSME Platform conducted	-One investment committee meeting was held with the business community purposely aimed at promoting industrial development in the Local Government -Two trainings were conducted at Mama Aidah Primary school in Nambo and Executive hotel with the aim of enlightening the public about enterprise selection -The department further updated the register for business development service providers in the local government -The department also inspected 15 businesses and supported them with registration		-One investment committee meeting was held with the business community purposely aimed at promoting industrial development in the Local Government -Two trainings were conducted at Mama Aidah Primary school in Nambo and Executive hotel with the aim of enlightening the public about enterprise selection -The department further updated the register for business development service providers in the local government -The department also inspected 15 businesses and supported them with registration	
211101	General Staff Salaries	46,682	11,671	25 %	11,671	
227001	Travel inland	5,944	1,486	25 %	1,486	
	Wage Rect:	46,682	11,671	25 %	11,671	
	Non Wage Rect:	5,944	1,486	25 %	1,486	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	52,626	13,157	25 %	13,157	
Reasons for over/under performance:		Under staffing and inadequate funding remains a major hindrance to achieve of department goals				
Output : 068302 Enterprise Development Services						
No of awareness radio shows participated in	() N/A	()	()	()	()	
No of businesses assisted in business registration process	(20) -20 Businesses assisted with registration	(15) The department supported registration of 15 business entities	(5) Assist businesses with registration	(15) The department supported registration of 15 business entities		
No. of enterprises linked to UNBS for product quality and standards	(10) Businesses linked to UNBS for product quality and certification	(4) The department worked with 4 supermarkets in the local government to ensure that they allocate shelf space to locally produced goods	(2) Link Businesses to product quality and certification	() The department worked with 4 supermarkets in the local government to ensure that they allocate shelf space to locally produced goods		
Non Standard Outputs:	-Train 20 businesses on enterprise selection -Train 20 businesses on record keeping	The department worked with UNBS calibration department to ensure that they calibrate all weights and measures in the local government		The department worked with UNBS calibration department to ensure that they calibrate all weights and measures in the local government		
227001	Travel inland	5,373	1,343	25 %	1,343	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,373	1,343	25 %	1,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,373	1,343	25 %	1,343
Reasons for over/under performance: Under funding remains a major hindrance to attainment of department objectives				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Producer organizations linked to international markets	(4) Four Producer cooperative societies were linked to markets	(2)Link producer organizations to the international market	(0)Four Producer cooperative societies were linked to markets
No. of market information reports disseminated	(12) 12 Market information reports disseminated	(1) One market information report was disseminated to the farmers	(3)Disseminate 3 market information reports	(0)One market information report was disseminated to the farmers
Non Standard Outputs:	One Bugiri District Agribusiness Expo conducted	The department conducted one training for the business community on credit and default management		The department conducted one training for the business community on credit and default management
227001 Travel inland	6,241	1,560	25 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,241	1,560	25 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,241	1,560	25 %	1,560
Reasons for over/under performance: Lack of official transport to support implementation of activities remains a big challenge				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(0) -All cooperative societies/EMYOOG A SACCOS in the local government supervised	(155) All cooperative societies in the local government supervised	(0)	(155)All cooperative societies in the local government supervised
No. of cooperative groups mobilised for registration	(20) -Cooperative societies in the local government mobilized for registration	(3) Three cooperatives mobilized and assisted with registration	(5)Cooperative societies in the local government mobilized for registration	(3)Three cooperatives mobilized and assisted with registration
No. of cooperatives assisted in registration	(20) Cooperative societies registered	(0)	(5)Cooperative societies registered	(0)

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Non Standard Outputs:		One quarterly Bugiri District Cooperative Forum conducted	-The department conducted 7 Emyooga review meetings in the quarter -One cooperative forum was conducted purposely to aid sharing of best practices -Four arbitration meetings were conducted for the cooperatives in the local government -One Annual General Meeting was conducted for Bugiri Rural Cooperative Savings and Credit Society Limited --The department further conducted the launch of the Parish Development model in the local government	-The department conducted 7 Emyooga review meetings in the quarter -One cooperative forum was conducted purposely to aid sharing of best practices -Four arbitration meetings were conducted for the cooperatives in the local government -One Annual General Meeting was conducted for Bugiri Rural Cooperative Savings and Credit Society Limited -The department further conducted the launch of the Parish Development model in the local government	
227001	Travel inland	773,604	801	0 %	801
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	773,604	801	0 %	801
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	773,604	801	0 %	801
Reasons for over/under performance:		Lack of operational funds to support effective implementation of EMYOOGA remains a big challenge			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(4) Quarterly inspection of hospitality industries	(51) -The department profiled 51 potential tourism sites in the local government	(1)Quarterly inspection of hospitality industries	(51)-The department profiled 51 potential tourism sites in the local government	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Quarterly update of the tourism directory	(49) The department profiled all the 49 guest houses/inns/lodges and hotels in the local government including all the 640 guest rooms	(1)Quarterly update of the hospitality directory	(49)The department profiled all the 49 guest houses/inns/lodges and hotels in the local government including all the 640 guest rooms	
No. and name of new tourism sites identified	(4) Quarterly update of the tourism directory	(51) -The department profiled 51 potential tourism sites in the local government	(1)Quarterly update of the tourism directory	(51)-The department profiled 51 potential tourism sites in the local government	

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Non Standard Outputs:	N/A	-The department further launched Nsango Parish Community Association -We also worked closely with Heifer international to monitor project activities -The department further secured 10 acres for industrial development		-The department further launched Nsango Parish Community Association -We also worked closely with Heifer international to monitor project activities -The department further secured 10 acres for industrial development	
227001 Travel inland	2,494	235	9 %	235	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,494	235	9 %	235	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,494	235	9 %	235	
Reasons for over/under performance:	Inadequate funding remains a challenge to enable achievement of the department mandate				
<i>Total For Trade Industry and Local Development :</i>	<i>46,682</i>	<i>11,671</i>	<i>25 %</i>	<i>11,671</i>	
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>793,655</i>	<i>5,425</i>	<i>1 %</i>	<i>5,425</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>840,337</i>	<i>17,096</i>	<i>2.0 %</i>	<i>17,096</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				1,792,819	58,536
Sector : Works and Transport				77,396	35,976
<i>Programme : District, Urban and Community Access Roads</i>				77,396	35,976
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,553	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUDHAYA Budhaya Sub-county	Other Transfers from Central Government		14,553	0
Output : Urban unpaved roads Maintenance (LLS)				45,000	35,976
Item : 263370 Sector Development Grant					
Works Department	MAYUGE Kitodha Town Board & Mayuge Town Council	District Discretionary Development Equalization Grant		45,000	35,976
Output : District Roads Maintenance (URF)				17,844	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUWOLYA Mayuge - Maziriga Road	Other Transfers from Central Government		17,844	0
Sector : Education				1,002,188	0
<i>Programme : Pre-Primary and Primary Education</i>				150,965	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				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
KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		12,094	0
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		19,339	0

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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	MAYUGE Mayuge p/s	Sector Development Grant	28,000	0
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Budhaya Seed Secondary School	Sector Development Grant	851,223	0
Sector : Health			158,920	22,559
Programme : Primary Healthcare			158,920	22,559
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,920	22,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	22,230	5,541
BULIDHA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	22,230	5,541
BULUWE HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,115	2,968
MAYUGE HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	22,230	5,541
MAZIRIGA HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,115	2,968
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUWOLYA Maziriga HC II	Sector Development Grant	70,000	0
Sector : Water and Environment			549,804	0
Programme : Rural Water Supply and Sanitation			549,804	0
Capital Purchases				

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Output : Administrative Capital			9,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	MAYUGE mayuge Tc	Sector Development Grant	9,000	0
Output : Construction of piped water supply system			540,804	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MAYUGE mayuge Tc	Sector Development Grant	540,804	0
Sector : Social Development			4,511	0
Programme : Community Mobilisation and Empowerment			4,511	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,511	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI DISTRICT	BUDHAYA SUB COUNTY	Sector Conditional Grant (Non-Wage)	4,511	0
LCIII : KAPYANGA			2,422,874	35,392
Sector : Agriculture			261,485	0
Programme : District Production Services			261,485	0
Capital Purchases				
Output : Administrative Capital			261,485	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	BUGIRI A District headquarters	Sector Development Grant	7,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUGIRI A District head quarters	Sector Development Grant	48,000	0
Transport Equipment - Maintenance and Repair-1917	BUGIRI A District Headquarters	Sector Development Grant	24,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	BUGIRI A District headquarters	Sector Development Grant	4,725	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	BUGIRI A District headquarters	Sector Development Grant	5,250	0
Furniture and Fixtures - Tables -656	BUGIRI A District headquarters	Sector Development Grant	6,000	0

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Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	BUGIRI A District headquarters	Sector Development Grant	166,509	0
Sector : Works and Transport			274,703	15,012
Programme : District, Urban and Community Access Roads			274,703	15,012
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			29,504	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	KAPYANGA Kapyanga Subcounty	Other Transfers from Central Government	29,504	0
Output : Urban unpaved roads Maintenance (LLS)			150,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NAMAYEMBA TOWN BOARD Namayemba Town Council	Other Transfers from Central Government	150,000	0
Output : District Roads Maintenance (URF)			85,199	15,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	KAPYANGA Bugiri - Kitodha Road	Other Transfers from Central Government	30,811	15,012
Works Department	BUGUNGA Bugosere Swamp Crossing	Other Transfers from Central Government	30,260	15,012
Works Department	KISEITAKA Kiseitaka - Buwuni Road	Other Transfers from Central Government	7,235	15,012
Works Department	NAMAYEMBA TOWN BOARD Namayemba-Bugoyozi-Muterere Road	Other Transfers from Central Government	15,655	15,012
Works Department	BUGIRI A Saza Road	Other Transfers from Central Government	1,237	15,012
Output : District and Community Access Roads Maintenance			10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	KAPYANGA Road Safety, Gender e.t.c on Roads Network	Other Transfers from Central Government	10,000	0
Sector : Education			867,432	0
Programme : Pre-Primary and Primary Education			540,192	0

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Lower Local Services

Output : Primary Schools Services UPE (LLS)			331,084	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	10,802	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)	14,100	0
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	11,895	0
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)	9,357	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

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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)	10,105	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,108	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUGIRI A District headquarters	Sector Development Grant	8,108	0
Building Construction - Schools-256	NDIFAKULYA Ndifakulya p/s	District Discretionary Development Equalization Grant	72,000	0
Output : Latrine construction and rehabilitation			129,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGIRI A bugiri district headquarters	Sector Development , Grant	48,000	0
Building Construction - Maintenance and Repair-240	BUGIRI A district headquarters	District Discretionary Development Equalization Grant	25,000	0
Building Construction - Latrines-237	NAKAVULE Kamango p/s	Sector Development , Grant	28,000	0
Building Construction - Latrines-237	NDIFAKULYA Ndifakulya p/s	District Discretionary Development Equalization Grant	28,000	0
Programme : Secondary Education			261,240	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			261,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMINYAGWE MUSLIM S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	91,630	0
ST STEPHEN BUGIRI S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	169,610	0
Programme : Education & Sports Management and Inspection			66,000	0
Capital Purchases				
Output : Administrative Capital			66,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	BUGIRI A District Headquarters	Sector Development Grant	25,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A Bugiri District Headquarters	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGIRI A primary school	Sector Development Grant	36,000	0
Sector : Health			441,047	20,380
Programme : Primary Healthcare			215,047	20,380
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,871	2,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRONGERO CHURCH OF GOD HEALTH CE	BUGIRI A	Sector Conditional Grant (Non-Wage)	5,936	1,484
NAMAYEMBA SAFE MOTHERHOOD HEALTH	BUGIRI A	Sector Conditional Grant (Non-Wage)	5,936	1,484
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,690	17,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYOZI HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,115	2,968
KAYOGERA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,115	2,968
KISEITAKA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,115	2,968
KITUMBA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,115	2,968
NABUKALU HC III	BUGIRI A	Sector Conditional Grant (Non-Wage)	22,230	5,541
Output : Standard Pit Latrine Construction (LLS.)			28,779	0
Item : 263370 Sector Development Grant				
Nanderema HCII	BUGIRI A Nanderema HC II	Sector Development Grant	28,779	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			16,087	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUGIRI A Nanderema HC II	Sector Development Grant	8,587	0
Building Construction - General Construction Works-227	BUGIRI A Nanderema HC II	Sector Development Grant	7,500	0
Output : Staff Houses Construction and Rehabilitation			57,120	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	NAMUKONGE Kayango HC III	Sector Development , Grant	30,000	0

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Building Construction - Maintenance and Repair-241	BUGIRI A Nanderema HC II	District Discretionary Development Equalization Grant	27,120	0
Output : Maternity Ward Construction and Rehabilitation			34,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGIRI A Nanderema HC II	Sector Development Grant	34,500	0
Programme : District Hospital Services			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NDIFAKULYA Bugiri Hospital	District Discretionary Development Equalization Grant	45,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	NDIFAKULYA Bugiri Hospital	District Discretionary Development Equalization Grant	35,000	0
Programme : Health Management and Supervision			146,000	0
Capital Purchases				
Output : Administrative Capital			113,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	BUGIRI A District Health Office	District Discretionary Development Equalization Grant	70,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	BUGIRI A District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	BUGIRI A District Health Office	District Discretionary Development Equalization Grant	13,000	0
Output : Non Standard Service Delivery Capital			33,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUGIRI A District Health Office	District Discretionary Development Equalization Grant	13,000	0

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUGIRI A District Health Office	Sector Development Grant	20,000	0
Sector : Water and Environment			501,546	0
Programme : Rural Water Supply and Sanitation			501,546	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	BUGIRI A bugiri district hqtrs	Sector Development Grant	200,000	0
Output : Borehole drilling and rehabilitation			301,546	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	NDIFAKULYA naminyagwe	Sector Development Grant	301,546	0
Sector : Public Sector Management			74,662	0
Programme : Local Government Planning Services			74,662	0
Capital Purchases				
Output : Administrative Capital			74,662	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	BUGIRI A Bugiri District	District Discretionary Development Equalization Grant	6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A district headquarters	District Discretionary Development Equalization Grant	30,038	0
Item : 312211 Office Equipment				
Office cabinets	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	9,624	0
Sector : Accountability			2,000	0

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Programme : Internal Audit Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri district headquarters	District Discretionary Development Equalization Grant	2,000	0
LCIII : BULIDHA			742,511	8,509
Sector : Works and Transport			30,496	0
Programme : District, Urban and Community Access Roads			30,496	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BULIDHA Bulidha Subcounty	Other Transfers from Central Government	12,480	0
Output : District Roads Maintenance (URF)			18,016	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	MAKOMA Mufumi – Mayole – Isakabusolo – Makoma – Matiana	Other Transfers from Central Government	4,577	0
Works Department	BULIDHA Nakyeigereke – Itoolo –Bulidha Road	Other Transfers from Central Government	2,158	0
Bulidha	WAKAWAKA Nasaga - Busimbi- Kibuye - Wakawaka	Other Transfers from Central Government	11,281	0
Sector : Education			293,592	0
Programme : Pre-Primary and Primary Education			179,347	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,347	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)	14,117	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

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MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,690	0
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)	7,164	0
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
Capital Purchases				
Output : Latrine construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BULIDHA Bulidha p/s	Sector Development , Grant	28,000	0
Building Construction - Latrines-237	WAKAWAKA Wakawaka p/s	Sector Development , Grant	28,000	0
Programme : Secondary Education			114,245	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	BULIDHA	Sector Conditional Grant (Non-Wage)	114,245	0
Sector : Health			194,610	8,509
Programme : Primary Healthcare			194,610	8,509
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,460	8,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAKAWAKA HC II	BULIDHA	Sector Conditional Grant (Non-Wage)	11,115	0
BUWUNGA HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	22,230	5,541
NAKIGUNJU HC II	BULIDHA	Sector Conditional Grant (Non-Wage)	11,115	2,968
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			150,150	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	BULIDHA Bulidha HC III	Sector Development Grant	150,150	0
Sector : Water and Environment			223,814	0
Programme : Rural Water Supply and Sanitation			223,814	0
Capital Purchases				

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Output : Administrative Capital				19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BULIDHA nansaga	Transitional Development Grant		15,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	BULIDHA Nansaga	Transitional Development Grant		4,802	0
Output : Borehole drilling and rehabilitation				204,012	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	BULIDHA Bulidha p/s	Sector Development Grant		204,012	0
LCIII : BUWUNGA				997,804	11,871
Sector : Works and Transport				158,100	0
Programme : District, Urban and Community Access Roads				158,100	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				23,564	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUWUNGA Buwunga Subcounty	Other Transfers from Central Government		23,564	0
Output : District Roads Maintenance (URF)				129,535	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUWUNGA Bugiri - Kitumbezi Road	Other Transfers from Central Government	,,,,,	44,093	0
Works Department	BUBUGO Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma	Other Transfers from Central Government	,,,,,	5,718	0
Works Department	BUPALA Buwunga - Busowa-Wangobo Road	Other Transfers from Central Government	,,,,,	43,408	0
Works Department	KAVULE Kasala - Bwalula Road	Other Transfers from Central Government	,,,,,	6,281	0
Works Department	MAWANGA Kasala - Mawanga - Matiki - Bukerere	Other Transfers from Central Government	,,,,,	5,769	0
Works Department	BUSOGA Kiteigalwa-Nabirala-Busoga PS Road	Other Transfers from Central Government	,,,,,	22,851	0
Works Department	BUSOWA TOWN BOARD Nakawa - Bulumi	Other Transfers from Central Government	,,,,,	1,415	0

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Output : District and Community Access Roads Maintenance			5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BUWUNGA Tree Planting on Road network	Other Transfers from Central Government	5,000	0
Sector : Education			450,508	0
Programme : Pre-Primary and Primary Education			323,923	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			250,923	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo P.S	MAGOOOLA	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
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
LUWOOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	12,927	0
MAGOOOLA P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)	11,074	0
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	15,373	0
NAKATWE P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)	13,148	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	MAGOOOLA	Sector Conditional Grant (Non-Wage)	5,005	0

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St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	12,791	0
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	10,202	0
Capital Purchases				
Output : Classroom construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUSOWA TOWN BOARD Busowa p/s	District Discretionary Development Equalization Grant	45,000	0
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAGOOLA Magoola p/s	Sector Development Grant	28,000	0
Programme : Secondary Education			126,585	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA S.S	BUBUGO	Sector Conditional Grant (Non-Wage)	126,585	0
Sector : Health			55,575	11,871
Programme : Primary Healthcare			55,575	11,871
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,575	11,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNI HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,115	2,968
KAYANGO HC III	BUBUGO	Sector Conditional Grant (Non-Wage)	22,230	2,968
KIGULU HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,115	2,968
NAMBO HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,115	2,968
Sector : Water and Environment			20,922	0
Programme : Rural Water Supply and Sanitation			20,922	0
Capital Purchases				
Output : Administrative Capital			20,922	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUPALA budidi	Sector Development Grant	20,922	0

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Sector : Public Sector Management			312,700	0
Programme : Local Government Planning Services			312,700	0
Capital Purchases				
Output : Administrative Capital			312,700	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUWUNGA District headquarters	District Discretionary Development Equalization Grant	32,700	0
Construction Services - Water Schemes-418	BUWUNGA District headquarters	District Discretionary Development Equalization Grant	30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	BUWUNGA District Headquarters	District Discretionary Development Equalization Grant	200,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUWUNGA District headquarters	District Discretionary Development Equalization Grant	50,000	0
LCIII : NANKOMA			904,853	111,740
Sector : Agriculture			24,594	0
Programme : District Production Services			24,594	0
Capital Purchases				
Output : Administrative Capital			25	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	NANKOMA RURAL Nankoma	Sector Development Grant	25	0
Output : Slaughter slab construction			24,569	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	NANKOMA TOWN BOARD NANKOMA TOWN BOARD	Sector Development Grant	24,569	0
Sector : Works and Transport			582,459	104,320
Programme : District, Urban and Community Access Roads			582,459	104,320
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,326	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Works Department	NANKOMA RURAL Nankoma Subcounty	Other Transfers from Central Government	20,326	0
Output : Urban roads upgraded to Bitumen standard (LLS)			549,321	100,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	Nankoma Town BORD Nankoma Town Council	Other Transfers from Central Government	549,321	100,000
Output : District Roads Maintenance (URF)			12,812	4,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NANKOMA RURAL Buwunga - Nankoma-Nabina Road	Other Transfers from Central Government	6,312	4,320
Works Department	MASITA Nankoma- Itakaibolu-Masita	Other Transfers from Central Government	6,500	4,320
Sector : Education			269,635	0
Programme : Pre-Primary and Primary Education			160,260	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,260	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
Kasongoire 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)	8,252	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
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

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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			109,375	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBAALE S.S NANKOMA	ISEGERO	Sector Conditional Grant (Non-Wage)	109,375	0
Sector : Health			28,166	7,420
Programme : Primary Healthcare			28,166	7,420
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,936	1,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE HEALTH UNIT	ISEGERO	Sector Conditional Grant (Non-Wage)	5,936	1,484
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,230	5,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIMBI	ISEGERO	Sector Conditional Grant (Non-Wage)	11,115	2,968
MATIKI HC II	ISEGERO	Sector Conditional Grant (Non-Wage)	11,115	2,968
LCIII : BULESA			520,349	17,413
Sector : Works and Transport			75,866	0
Programme : District, Urban and Community Access Roads			75,866	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,982	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	IGWE Bulesa Subcounty	Other Transfers from Central Government	19,982	0
Output : District Roads Maintenance (URF)			55,883	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	IGWE Buwuni-Bumbo-Bulesa	Other Transfers from Central Government	5,640	0
Works Department	BUWUNI RURAL Buwuni-Malendere - Kitodha Road	Other Transfers from Central Government	44,983	0

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Works Department	KITODHA Mayuge-Kitodha	Other Transfers from Central Government	5,260	0
Sector : Education			317,794	0
Programme : Pre-Primary and Primary Education			181,104	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			181,104	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
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)	15,001	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)	11,496	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
Programme : Secondary Education			136,690	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASERE HS	BULUWE	Sector Conditional Grant (Non-Wage)	136,690	0
Sector : Health			66,690	17,413
Programme : Primary Healthcare			66,690	17,413

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,690	17,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGUYI HC III	BULUWE	Sector Conditional Grant (Non-Wage)	22,230	5,541
BUSOGA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	2,968
KITODHA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	2,968
NANTAWAWULA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	2,968
NSANGO HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	2,968
Sector : Water and Environment			60,000	0
Programme : Rural Water Supply and Sanitation			60,000	0
Capital Purchases				
Output : Administrative Capital			35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	IGWE nantawawula	Sector Development Grant	35,000	0
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KITODHA kitodha TB	Sector Development Grant	25,000	0
LCIII : NABUKALU			474,182	10,386
Sector : Works and Transport			154,018	10,386
Programme : District, Urban and Community Access Roads			154,018	10,386
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,391	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	ISEGERO Nabukalu Subcounty	Other Transfers from Central Government	19,391	0
Output : District Roads Maintenance (URF)			134,627	10,386
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BUTYABULE Bugiri - Nkaiza - Bugobi Road	Other Transfers from Central Government	37,249	10,386
Works Department	LWANIKA Bupala -Lwanika Swamp crossing	Other Transfers from Central Government	37,500	10,386

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Works Department	BUKUBANSIRI Nabukalu-Nkaiza- Nabirere Road	Other Transfers from Central Government	,,,,,	10,487	10,386
Works Department	NAKIVAMBA Nakivamba - Wangobo Road	Other Transfers from Central Government	,,,,,	23,586	10,386
Works Department	BUBALYA Wangobo - Naigaga - Kabasala	Other Transfers from Central Government	,,,,,	23,818	10,386
Works Department	WANGOBO Wangobo-Nsokwe- Namunyumya Road	Other Transfers from Central Government	,,,,,	1,987	10,386
Sector : Education				240,164	0
Programme : Pre-Primary and Primary Education				169,639	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				169,639	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)		7,300	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)		16,888	0
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		11,941	0
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)					

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NABUKALU S.S	BUBALYA	Sector Conditional Grant (Non-Wage)	70,525	0
Sector : Health			80,000	0
Programme : Primary Healthcare			80,000	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263201 LG Conditional grants (Capital)				
Nkaiza HC II	BUKUBANSIRI Nkaiza HC II	District Discretionary Development Equalization Grant	30,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			50,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	BUKUBANSIRI Nkaiza HC II	District Discretionary Development Equalization Grant	50,000	0
LCIII : BULUGUYI			1,099,697	8,509
Sector : Works and Transport			748,192	0
Programme : District, Urban and Community Access Roads			748,192	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,573	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BULUGUYI Buluguyi Subcounty	Other Transfers from Central Government	17,573	0
Output : Bottle necks Clearance on Community Access Roads			621,669	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NSANGO Nsango-Bulega Swamp	Other Transfers from Central Government	621,669	0
Output : District Roads Maintenance (URF)			108,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BUGAYI Bugayi-Butema Road	Other Transfers from Central Government	2,565	0
Works Department	BUFUNDA Concrete Culvert Installation on District Roads	Other Transfers from Central Government	60,500	0

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Works Department	MUWAYO Muwayo- Budumasidodo PS Busia Border	Other Transfers from Central Government	2,976	0
Works Department	BULUGUYI Naluwerere - Buluguyi - Muwayo Road	Other Transfers from Central Government	42,910	0
Sector : Education			234,160	0
Programme : Pre-Primary and Primary Education			234,160	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,160	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)	12,050	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)	17,619	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 : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MUWAYO Buduma Progressive p/s	Sector Development Grant	100,000	0
Sector : Health			33,345	8,509
Programme : Primary Healthcare			33,345	8,509
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,345	8,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOWA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	11,115	2,968
IWEMBA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)	22,230	5,541
Sector : Water and Environment			84,000	0
Programme : Rural Water Supply and Sanitation			84,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			84,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	MUWAYO muwayo	Sector Development Grant	84,000	0
LCIII : IWEMBA			432,267	11,477
Sector : Works and Transport			30,377	0
Programme : District, Urban and Community Access Roads			30,377	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	IWEMBA Iwemba Subcounty	Other Transfers from Central Government	10,392	0
Output : District Roads Maintenance (URF)			19,984	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	IWEMBA Naluwerere - Iwemba-Kasokwe Road	Other Transfers from Central Government	19,984	0
Sector : Education			357,431	0
Programme : Pre-Primary and Primary Education			213,681	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,681	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)	12,281	0
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,206	0
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	15,683	0

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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)	9,369	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)	8,320	0
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUYALA Kimira Primary School	Sector Development Grant	100,000	0
Programme : Secondary Education			143,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IWEMBA SEED SCHOOL	BUGESO	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	IWEMBA Iwemba seed secondary school	Sector Development Grant	100,000	0
Sector : Health			44,460	11,477
Programme : Primary Healthcare			44,460	11,477
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,460	11,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANGA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,115	2,968
MUTEREREHC III	BUGESO	Sector Conditional Grant (Non-Wage)	22,230	5,541
NANDEREMA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,115	2,968
LCIII : MUTERERE			797,449	89,161
Sector : Works and Transport			60,976	57,003

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Programme : District, Urban and Community Access Roads			60,976	57,003
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,833	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	MUTERERE RURAL Muterere Subcounty	Other Transfers from Central Government	13,833	0
Output : District Roads Maintenance (URF)			47,143	57,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BULULU Bugiri-Muterere Road	Other Transfers from Central Government	36,308	57,003
Works Department	NABIJINGO Muterere-Makoma- Kimbale- Isakabusolo	Other Transfers from Central Government	10,835	57,003
Sector : Education			278,273	0
Programme : Pre-Primary and Primary Education			154,598	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			126,598	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	15,487	0
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	14,797	0
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,782	0
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,924	0
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	12,672	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)	9,564	0
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	12,128	0
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	19,744	0
Capital Purchases				

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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			123,675	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTERERE S.S	BULULU	Sector Conditional Grant (Non-Wage)	123,675	0
Sector : Health			458,200	32,158
Programme : Primary Healthcare			458,200	32,158
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,936	1,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. LUKE MUTERERE NGO HEALTH UNIT	BULULU	Sector Conditional Grant (Non-Wage)	5,936	1,484
Output : Basic Healthcare Services (HCIV-HCII-LLS)			122,265	30,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKOMA HC IV	BULULU	Sector Conditional Grant (Non-Wage)	111,150	27,706
NKAIZA HC II	BULULU	Sector Conditional Grant (Non-Wage)	11,115	2,968
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263201 LG Conditional grants (Capital)				
Kayogera HC II	KAYOGERA Kayogera HC II	District Discretionary Development Equalization Grant	30,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	MUTERERE TOWN BOARD Muterere HC III	Sector Development Grant	300,000	0
LCIII : Missing Subcounty			530,799	131,313
Sector : Health			530,799	131,313
Programme : Primary Healthcare			22,230	4,170
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,230	4,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	2,968
WANGOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	1,203
Programme : District Hospital Services			508,569	127,142
Lower Local Services				
Output : District Hospital Services (LLS.)			508,569	127,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	508,569	127,142