
Vote:504 Bugiri District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:504 Bugiri District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bugiri District

Date: 24/01/2019

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

Vote:504 Bugiri District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	354,229	162,368	46%
Discretionary Government Transfers	3,768,494	2,010,625	53%
Conditional Government Transfers	23,290,132	11,724,319	50%
Other Government Transfers	4,629,780	1,425,507	31%
Donor Funding	344,446	151,188	44%
Total Revenues shares	32,387,081	15,474,007	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	167,173	82,220	64,752	49%	39%	79%
Internal Audit	69,479	31,278	30,945	45%	45%	99%
Administration	2,844,940	1,511,157	1,507,133	53%	53%	100%
Finance	462,805	219,968	198,699	48%	43%	90%
Statutory Bodies	718,836	333,573	272,878	46%	38%	82%
Production and Marketing	3,471,612	941,137	620,964	27%	18%	66%
Health	5,313,902	2,687,540	2,465,584	51%	46%	92%
Education	15,141,851	7,711,121	6,388,813	51%	42%	83%
Roads and Engineering	1,904,797	1,099,746	883,041	58%	46%	80%
Water	654,343	418,426	114,685	64%	18%	27%
Natural Resources	374,440	167,710	118,940	45%	32%	71%
Community Based Services	1,262,902	270,130	266,596	21%	21%	99%
Grand Total	32,387,081	15,474,007	12,933,031	48%	40%	84%
<i>Wage</i>	<i>19,053,790</i>	<i>9,526,895</i>	<i>9,173,607</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>7,863,433</i>	<i>3,445,448</i>	<i>3,051,448</i>	<i>44%</i>	<i>39%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>5,125,412</i>	<i>2,350,476</i>	<i>697,176</i>	<i>46%</i>	<i>14%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>344,446</i>	<i>151,188</i>	<i>16,000</i>	<i>44%</i>	<i>5%</i>	<i>11%</i>

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

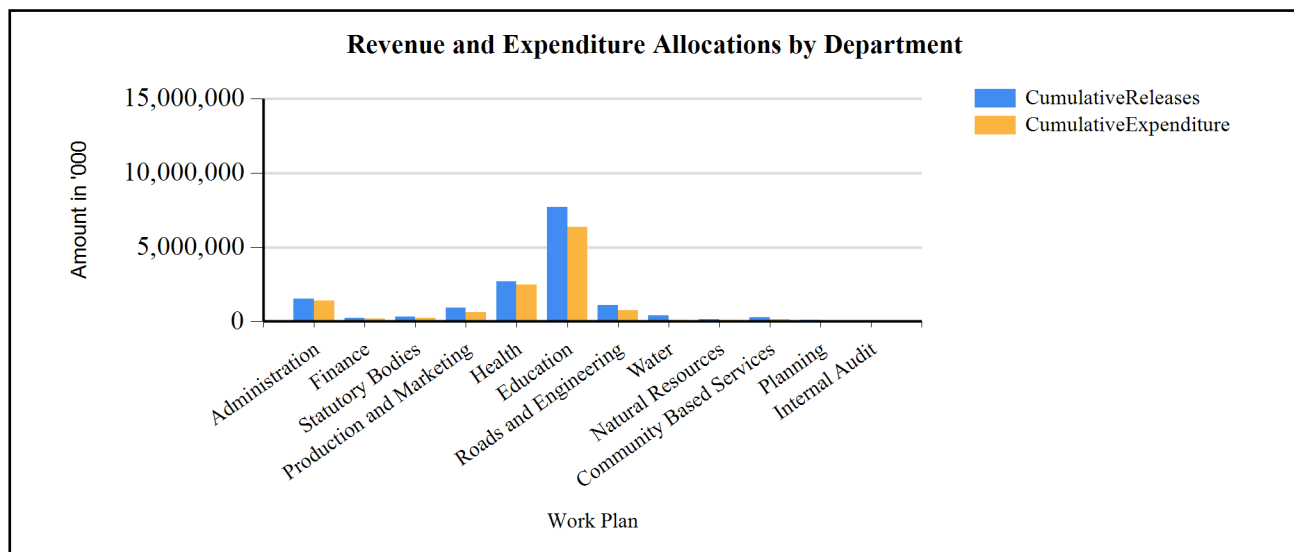
The district has received to date 15,474,007,000/= which is 48% of the annual budget. Wage performed at 50%, non wage at 44%, domestic development at 46% and donor development at 44%. Generally the district received its expected funds though only wage performed as expected. Non wage was below because of the poor performance of YLP (5%) and UWEP (4%), Development also performed poorly because of the under performance of FIEFOC (0%) and UMSFSNP (Uganda Multi-Sectoral Food Security and Nutrition Program) at 11%. Donor was also below because of the zero receipt of Global fund and 36% receipt of GAVI funds.

Funds were allocated as follows with respect to their department budgets, administration 53%, finance 48%, statutory bodies 46%, production 27%, health 51%, education 51%, roads 58%, water 64%, natural resources 45%, community 21%, planning 49% and audit 45%. All received funds were also dispersed to departments.

Of the funds absorbed ie 12,933,031,000/=-, this is how the departments spent with respect to what they were allocated. administration 53%, finance 43%, statutory bodies 38%, production 18%, health 46%, education 42%, roads 46%, water 18%, natural resources 32%, community 21%, planning 39% and audit 45%. The overall absorption is 40% out of the anticipated 50% and this is attributed to pending activities like constructions; Seed Secondary school in Iwemba sub county which is now under the evaluation at regional level in Mbale, Engineer Kauliza Technical institute awaiting the approval process of supplementary budgets and contracts committee blessing, recruitment of new staff which has to be cleared by the centre then recruit in the last half of the financial year and low performance of some funds like YLP, UWEP, UMSFSNP.

In summary, 40% of the budget was absorbed; wage at 48%, non wage at 39%, domestic development at 14% and lastly donor at 5%

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	354,229	162,368	46 %
Local Services Tax	139,580	117,982	85 %

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Land Fees	6,742	0	0 %
Application Fees	5,500	0	0 %
Business licenses	40,658	7,677	19 %
Liquor licenses	1,100	30	3 %
Park Fees	1,348	90	7 %
Refuse collection charges/Public convenience	2,100	0	0 %
Property related Duties/Fees	17,440	6,370	37 %
Animal & Crop Husbandry related Levies	12,500	600	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,510	0	0 %
Registration of Businesses	4,359	0	0 %
Educational/Instruction related levies	900	0	0 %
Agency Fees	14,800	12,500	84 %
Market /Gate Charges	43,619	770	2 %
Other Fees and Charges	42,131	4,148	10 %
Ground rent	6,625	1,520	23 %
Unspent balances – Locally Raised Revenues	1,710	10,681	625 %
Miscellaneous receipts/income	8,607	0	0 %
2a.Discretionary Government Transfers	3,768,494	2,010,625	53 %
District Unconditional Grant (Non-Wage)	896,734	448,367	50 %
District Discretionary Development Equalization Grant	758,265	505,510	67 %
District Unconditional Grant (Wage)	2,113,496	1,056,748	50 %
2b.Conditional Government Transfers	23,290,132	11,724,319	50 %
Sector Conditional Grant (Wage)	16,940,294	8,470,147	50 %
Sector Conditional Grant (Non-Wage)	2,658,062	1,038,460	39 %
Sector Development Grant	2,154,162	1,436,108	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	14,578	14,578	100 %
Pension for Local Governments	791,289	395,644	50 %
Gratuities for Local Governments	710,695	355,348	50 %
2c. Other Government Transfers	4,629,780	1,425,507	31 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Support to PLE (UNEB)	14,675	19,122	130 %
Uganda Road Fund (URF)	1,600,524	903,540	56 %
Uganda Women Entrepreneurship Program(UWEP)	270,738	9,843	4 %
Vegetable Oil Development Project	55,000	56,000	102 %
Youth Livelihood Programme (YLP)	511,910	26,850	5 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,933	243,400	11 %
3. Donor Funding	344,446	151,188	44 %
United Nations Children Fund (UNICEF)	263,046	142,188	54 %

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Global Fund for HIV, TB & Malaria	56,400	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	25,000	9,000	36 %
Total Revenues shares	32,387,081	15,474,007	48 %

Cumulative Performance for Locally Raised Revenues

In the 2nd quarter the district collected 136,681,183/= and cumulatively 162,368,205/=. This is 45.8% of the districts annual LR budget. The quarter performance though was good at 943.7% and this is attributed to good performance of LST (86.3%) which was expected in q.3, business licences (3.7%) and unspent local revenue (7.8%) of fy 2017/18. The general poor performance to date is because of still poor revenue mobilization, politicking and general resilience to pay LST for those in gainful employment. It's from the above challenges that majority of the revenue sources performed poorly and majority at 0%. It can also be observed that LST is the biggest source of LR to the district, this so because the deductions are made directly off the payroll thus easy to manage. The performance of LR in relation to the district budget is 1.05%

Cumulative Performance for Central Government Transfers

The district received 900,842,569 in the quarter and cumulatively 1,425,507,049/= to date. The quarter performance was 144% and this performance is attributed to the good performance of PLE at 130%, vegetable oil at 640% and other funds which weren't initially budgeted for in the quarter like road fund, YLP operational funds, NTDs and a supplementary budget from MOES for the completion of Engineer Kauliza Technical Institute. The proportion of other transfers to the district budget is 9.2%.

Cumulative Performance for Donor Funding

The district received 151,188,000/= and this was from UNICEF 142,188,000/= and GAVI 9,000,000/= The quarter performance was 743% and annual performance is 43.9% and this is with respect to the donor budget. No funds were received form Global Fund. To date, donors have contributed 0.98% towards the district budget.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,148,876	480,818	42 %	287,218	251,701	88 %
District Production Services	2,304,372	130,900	6 %	576,093	120,886	21 %
District Commercial Services	18,365	9,246	50 %	4,591	3,678	80 %
Sub- Total	3,471,612	620,964	18 %	867,902	376,265	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,749,494	833,105	48 %	643,856	601,720	93 %
District Engineering Services	155,303	49,936	32 %	40,780	24,731	61 %
Sub- Total	1,904,797	883,041	46 %	684,636	626,451	92 %
Sector: Education						
Pre-Primary and Primary Education	11,307,973	5,298,377	47 %	2,826,993	2,504,500	89 %
Secondary Education	3,397,938	813,738	24 %	849,484	295,124	35 %
Skills Development	7,051	0	0 %	1,763	0	0 %
Education & Sports Management and Inspection	428,889	276,698	65 %	107,222	227,293	212 %
Sub- Total	15,141,851	6,388,813	42 %	3,785,463	3,026,916	80 %
Sector: Health						
Primary Healthcare	2,519,523	1,219,548	48 %	629,881	607,031	96 %
District Hospital Services	2,095,638	1,036,790	49 %	523,909	517,426	99 %
Health Management and Supervision	698,741	209,246	30 %	174,685	116,249	67 %
Sub- Total	5,313,902	2,465,584	46 %	1,328,476	1,240,706	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	654,343	114,685	18 %	162,370	67,811	42 %
Natural Resources Management	374,440	121,940	33 %	83,236	60,253	72 %
Sub- Total	1,028,783	236,625	23 %	245,605	128,064	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,262,902	266,796	21 %	319,469	206,746	65 %
Sub- Total	1,262,902	266,796	21 %	319,469	206,746	65 %
Sector: Public Sector Management						
District and Urban Administration	2,844,940	1,507,133	53 %	332,119	823,789	248 %
Local Statutory Bodies	718,836	272,878	38 %	141,611	159,100	112 %
Local Government Planning Services	167,173	64,752	39 %	41,203	32,920	80 %
Sub- Total	3,730,949	1,844,763	49 %	514,933	1,015,809	197 %
Sector: Accountability						
Financial Management and Accountability(LG)	462,805	200,699	43 %	127,084	108,275	85 %
Internal Audit Services	69,479	30,945	45 %	17,565	18,021	103 %

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	<i>Sub- Total</i>	532,284	231,644	44 %	144,649	126,296	87 %
Grand Total		32,387,081	12,938,231	40 %	7,891,134	6,747,254	86 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,764,546	1,444,014	52%	321,360	761,209	237%
District Unconditional Grant (Non-Wage)	139,577	69,972	50%	35,863	34,986	98%
District Unconditional Grant (Wage)	940,591	470,296	50%	235,148	235,148	100%
General Public Service Pension Arrears (Budgeting)	14,578	14,578	100%	0	14,578	0%
Gratuity for Local Governments	710,695	355,348	50%	0	177,674	0%
Locally Raised Revenues	38,487	62,147	161%	11,800	62,147	527%
Multi-Sectoral Transfers to LLGs_NonWage	129,329	76,030	59%	38,549	38,854	101%
Pension for Local Governments	791,289	395,644	50%	0	197,822	0%
Development Revenues	80,394	67,142	84%	10,759	22,819	212%
District Discretionary Development Equalization Grant	34,668	23,112	67%	8,667	11,556	133%
Multi-Sectoral Transfers to LLGs_Gou	45,726	44,030	96%	2,092	11,263	538%
Total Revenues shares	2,844,940	1,511,157	53%	332,119	784,027	236%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	940,591	470,296	50%	235,148	235,148	100%
Non Wage	1,823,955	970,580	53%	86,212	536,990	623%
Development Expenditure						
Domestic Development	80,394	66,258	82%	10,759	51,651	480%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,844,940	1,507,133	53%	332,119	823,789	248%
C: Unspent Balances						
Recurrent Balances		3,139	0%			
Wage		0				

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Non Wage	3,139		
Development Balances	884	1%	
Domestic Development	884		
Donor Development	0		
Total Unspent	4,023	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 784,027,236/= which is 236% of the quarter budget and cumulatively 1,511,157,000/= which 53% of the department's annual budget. The good quarter performance is attributed to the good performance of local revenue at 527%, and DDEG at 133%. However, pensions and gratuity performed at 0%. Of the funds received, 823,789,000/= was absorbed in the quarter and this constituted 100% of wage, 623% of non wage and 480% of development. cumulatively 1,507,133,000/= has been absorbed to date and this is 53% of the department annual budget. 4,023,000/= was unabsorbed. Total expenditure also exceeds quarter revenue because funds unspent in q.1 were absorbed in q.2 more in the LLGs who had supply number issues so were unable to access their funds then.

Reasons for unspent balances on the bank account

4,023,000/= was unspent of which, 3,139,000/= is non wage and are operation and maintenance funds for fixing the failing ceiling board in the district main administrative building which is still on going and 884,000/= are fund unspent in LLGs

Highlights of physical performance by end of the quarter

Maintained CAO's vehicles and office equipment, paid burial expenses, office operation costs(lunch allowances, water and electricity bills, payment of legal expenses, facilitate security guards,paid salaries, pension, gratuity arrears and gratuity, procured computer ICT equipment, facilitated the CAO, DCAO, PHRO, SHRO AND THE HRO to consult, submit correspondences to line ministries

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	434,625	200,013	46%	113,039	104,342	92%
District Unconditional Grant (Non-Wage)	108,755	54,378	50%	32,210	27,189	84%
District Unconditional Grant (Wage)	172,472	86,236	50%	43,118	43,118	100%
Locally Raised Revenues	62,174	28,660	46%	16,569	16,160	98%
Multi-Sectoral Transfers to LLGs_NonWage	91,224	30,740	34%	21,142	17,875	85%
Development Revenues	28,180	19,955	71%	14,045	9,581	68%
District Discretionary Development Equalization Grant	28,000	18,667	67%	14,000	9,333	67%
Multi-Sectoral Transfers to LLGs_Gou	180	1,288	715%	45	247	550%
Total Revenues shares	462,805	219,968	48%	127,084	113,923	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,472	86,236	50%	43,118	43,118	100%
Non Wage	262,153	113,229	43%	69,921	64,449	92%
Development Expenditure						
Domestic Development	28,180	1,234	4%	14,045	708	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	462,805	200,699	43%	127,084	108,275	85%
C: Unspent Balances						
Recurrent Balances		548	0%			
Wage		0				
Non Wage		548				
Development Balances		18,720	94%			
Domestic Development		18,720				
Donor Development		0				
Total Unspent		19,269	9%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 113,923,000/= which is 90% of the quarter expected budget and 48% of the annual departmental budget. The poor performance is attributed to the under performance of the district unconditional grant non wage at 84%, local revenue at 98% and DDEG at 67%. Cumulatively the department has received 219,968,000/= which is 48% of the department annual budget. Of the funds received, 85% (108,275,000/=) was absorbed in relation to the quarter budget and this constituted 100% of wage, 92% of non wage and 5% of development. 19,269,000/= was unspent.

Reasons for unspent balances on the bank account

19,269,000/= is unspent of which 548,000/= in non wage unspent in LLGs and 18,72,000/= is DDEG for construction of a 5 stance pit latrine at the district headquarters which is also still under construction.

Highlights of physical performance by end of the quarter

Paid staff wages, held district budget conference in preparation for fy 2019/20, warranted q2 funds, purchased fuel, made ULGA deductions

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	718,453	333,323	46%	141,516	179,560	127%
District Unconditional Grant (Non-Wage)	332,056	166,028	50%	47,693	83,014	174%
District Unconditional Grant (Wage)	203,282	101,641	50%	50,821	50,821	100%
Locally Raised Revenues	101,195	16,253	16%	19,182	16,253	85%
Multi-Sectoral Transfers to LLGs_NonWage	81,920	49,400	60%	23,820	29,472	124%
Development Revenues	382	250	65%	96	125	131%
Multi-Sectoral Transfers to LLGs_Gou	382	250	65%	96	125	131%
Total Revenues shares	718,836	333,573	46%	141,611	179,685	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,282	101,641	50%	50,821	50,821	100%
Non Wage	515,171	170,987	33%	90,695	108,155	119%
Development Expenditure						
Domestic Development	382	250	65%	96	125	131%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	718,836	272,878	38%	141,611	159,100	112%
C: Unspent Balances						
Recurrent Balances		60,695	18%			
Wage		0				
Non Wage		60,695				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		60,695	18%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 179,685,000/= in the quarter which is 127% of the quarter budget and cumulatively 333,573,000/= which is 46% of the annual department budget. The good quarter performance is attributed to the good performance of the district unconditional grant non wage at 174% and LLGs allocating more funds to the department to a tune of 124%. Of the funds received, 159,100,000/= was absorbed and this constituted 100% of wage, 119% of non wage and 131% of development. Cumulatively to date 272,878,000/= has been absorbed and this 38% of the annual budget. 60,695,000/= is unspent in the department.

Reasons for unspent balances on the bank account

60,695,000/= is unspent and this non wage meant to pay Councillor's Honoraria at the end of the financial year.

Highlights of physical performance by end of the quarter

Held council, standing committees meetings. confirmed staff in service, re designated nurses & midwives, offered study leave, held PAC meeting, supervised land registration.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,113,217	605,396	54%	278,304	331,298	119%
District Unconditional Grant (Non-Wage)	2,372	1,186	50%	593	593	100%
Locally Raised Revenues	3,162	0	0%	791	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,023	1,880	13%	3,756	1,540	41%
Sector Conditional Grant (Non-Wage)	331,301	165,651	50%	82,825	82,825	100%
Sector Conditional Grant (Wage)	761,358	380,679	50%	190,340	190,340	100%
Development Revenues	2,358,395	335,742	14%	589,599	170,140	29%
Multi-Sectoral Transfers to LLGs_Gou	35,659	5,139	14%	8,915	5,139	58%
Other Transfers from Central Government	2,191,933	243,400	11%	547,983	121,400	22%
Sector Development Grant	130,804	87,203	67%	32,701	43,601	133%
Total Revenues shares	3,471,612	941,137	27%	867,903	501,438	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	761,358	344,527	45%	190,339	172,263	91%
Non Wage	351,859	146,920	42%	87,965	74,484	85%
Development Expenditure						
Domestic Development	2,358,395	129,517	5%	589,599	129,517	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,471,612	620,964	18%	867,902	376,265	43%
C: Unspent Balances						
Recurrent Balances						
		113,949	19%			
Wage		36,152				
Non Wage		77,796				
Development Balances						
		206,225	61%			
Domestic Development		206,225				
Donor Development		0				

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Total Unspent	320,173	34%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 501,438,000/= which is 58% of the department quarter budget and cumulatively has received 941,137,000/= which is 27% of the department annual budget. The poor performance is attributed to the 0% performance of local revenue and 22% of other transfers (UMSFSP). Of the funds received, 376,265,000/= was spent in the quarter 2 and this is 43% of the quarter budget and cumulatively 620,964,000/= has been absorbed to date and this is 18% of the department annual budget. 320,173,000/= was unspent.

Reasons for unspent balances on the bank account

320,173,000/= is unspent in department of which 36,152,000/= is wage for recruitment of new staff, 77,796,000/= is non wage for renovation of production offices and 206,225,000/= as development for procurement of NAROCAS1 cassava cuttings, an aquarium, entomological activities and UMFSP activities like remittance of some of the funds to primary schools

Highlights of physical performance by end of the quarter

The department's output included ; demos for fish farming by stocking 15 more ponds, establishment of 100 demo gardens of iron rich beans and orange flesh sweet potatoes set up in 100 primary schools, establishment of 7 cassava multiplication. Promoted AI services, serviced and maintained transport and ICT facilities, farmer profiling conducted both under ACDP and using extension grant, value chain actors meeting conducted, trained 13103 farmers on PHH, GAP, FAAB, guided farmers under OWC, commercial services in the district through mobilising and training farmers to form producer organisations, SACCOs and cooperatives, held one cooperative forum meeting.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,935,302	2,480,249	50%	1,233,826	1,247,789	101%
District Unconditional Grant (Non-Wage)	2,372	1,186	50%	593	593	100%
Locally Raised Revenues	3,162	0	0%	791	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,300	0	0%	575	0	0%
Sector Conditional Grant (Non-Wage)	448,549	224,274	50%	112,137	112,137	100%
Sector Conditional Grant (Wage)	4,478,919	2,239,459	50%	1,119,730	1,119,730	100%
Development Revenues	378,600	207,291	55%	94,650	179,240	189%
District Discretionary Development Equalization Grant	12,000	8,000	67%	3,000	4,000	133%
Donor Funding	294,446	151,188	51%	73,611	151,188	205%
Sector Development Grant	72,155	48,103	67%	18,039	24,052	133%
Total Revenues shares	5,313,902	2,687,540	51%	1,328,476	1,427,029	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,478,919	2,210,782	49%	1,119,730	1,091,052	97%
Non Wage	456,384	238,802	52%	114,096	133,654	117%
Development Expenditure						
Domestic Development	84,155	0	0%	21,039	0	0%
Donor Development	294,446	16,000	5%	73,611	16,000	22%
Total Expenditure	5,313,902	2,465,584	46%	1,328,476	1,240,706	93%
C: Unspent Balances						
Recurrent Balances						
		30,665	1%			
Wage		28,677				
Non Wage		1,988				
Development Balances						
		191,291	92%			
Domestic Development		56,103				
Donor Development		135,188				

Vote:504 Bugiri District**Quarter2**

Total Unspent	221,956	8%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 1,427,029,000/= which is 102% of the quarter budget and cumulatively 2,687,540,000/= which is 51% of the department annual budget. The good quarter performance is attributed to 100% release of both the sector conditional grant non wage and wage, 119% of the donor funds and 133% of the sector development grant. However, some grants like DDEG performed poorly at 33%, district unconditional grant non wage at 35% and local revenue at 0%. 1,240,706,000/= was absorbed in the quarter and this constituted 97% of wage, 114% of non wage, and 13% of donor funds. Cumulatively, the department has been able to absorb 46% of its annual budget. 221,956,000/= was unspent.

Reasons for unspent balances on the bank account

The department remained with a total sum of Ug shs 221,956,000/= of which the 135,188,000 is donor funding which was released towards the end of the quarter hence delay in the forwarding of the requisitions, Ug shs 56,103,178 Development grant is mainly due to the delay in the procurement process for the renovations at Buwunga and Kayango HC III, Ug shs 28,677,458 is wage and Ug shs 1,988,000/= non wage which is to be used for office operations.

Highlights of physical performance by end of the quarter

The department supervised all the 53 health facilities in the district, Conducted immunization outreaches with support from UNICEF, Facilitated the Records Officer to attend a training in medical records, Mentored health workers in Mtrac reporting and Submitted monthly HMIS reports to MOH.

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,563,624	6,497,278	48%	3,390,906	2,967,629	88%
District Unconditional Grant (Non-Wage)	7,587	3,794	50%	1,897	1,897	100%
District Unconditional Grant (Wage)	86,423	43,212	50%	21,606	21,606	100%
Locally Raised Revenues	6,795	0	0%	1,699	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,700	0	0%	1,175	0	0%
Other Transfers from Central Government	14,675	19,122	130%	3,669	19,122	521%
Sector Conditional Grant (Non-Wage)	1,743,427	581,142	33%	435,857	0	0%
Sector Conditional Grant (Wage)	11,700,017	5,850,009	50%	2,925,004	2,925,004	100%
Development Revenues	1,578,227	1,213,843	77%	394,557	681,668	173%
District Discretionary Development Equalization Grant	149,000	99,333	67%	37,250	49,667	133%
Multi-Sectoral Transfers to LLGs_Gou	4,500	13,269	295%	1,125	5,669	504%
Sector Development Grant	1,424,727	949,818	67%	356,182	474,909	133%
Total Revenues shares	15,141,851	7,711,121	51%	3,785,463	3,649,297	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,786,440	5,619,534	48%	2,946,610	2,809,767	95%
Non Wage	1,777,184	573,581	32%	444,296	27,451	6%
Development Expenditure						
Domestic Development	1,578,227	195,698	12%	394,557	189,698	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,141,851	6,388,813	42%	3,785,463	3,026,916	80%
C: Unspent Balances						
Recurrent Balances						
Wage		273,686				

Vote:504 Bugiri District**Quarter2**

Non Wage	30,477		
Development Balances	1,018,145	84%	
Domestic Development	1,018,145		
Donor Development	0		
Total Unspent	1,322,308	17%	

Summary of Workplan Revenues and Expenditure by Source

The department received 3,649,297,000/= in the quarter which is 109% of the quarter budget and cumulatively 7,711,121,000/= which is 51% of the annual budget. The good quarter performance is attributed to 130% receipt of other transfers (PLE), 133% of DDEG and 149% of the sector development grant. Of the total funds received, 3,026,916,000/= was absorbed in q2 and this constituted 95% of wage, 155% of non wage was spent and 53% of domestic development. Cumulatively 6,388,813,000/= has been absorbed and this 42% of the department's annual budget. 1,322,308,000/= was unspent

Reasons for unspent balances on the bank account

1,322,308,000/=was unspent in the department of which, 273,686,000/= is wage for teachers yet to be recruited in the 3rd quarter of the fy 2018/19, 1,018,145,000/= is Sector Development for a seed secondary school, classroom blocks, pit latrines which are all undergoing the procurement process like the seed secondary school and others under construction. 30,477,000/= are funds for payment of installation of lightning arrestors which are also still under installation process.

Highlights of physical performance by end of the quarter

Paid salaried, attended and supervised UMSFSNP activities, conducted and supervised PLE,procured a brand new Ford Double Cabin, sports gala

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,707,590	958,981	56%	602,928	543,340	90%
District Unconditional Grant (Non-Wage)	1,898	949	50%	0	475	0%
District Unconditional Grant (Wage)	98,924	49,462	50%	24,731	24,731	100%
Locally Raised Revenues	1,945	0	0%	1,945	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,300	5,030	117%	1,075	1,030	96%
Other Transfers from Central Government	1,600,524	903,540	56%	575,177	517,104	90%
Development Revenues	197,207	140,765	71%	81,710	70,361	86%
District Discretionary Development Equalization Grant	1,573	1,049	67%	1,573	524	33%
Multi-Sectoral Transfers to LLGs_Gou	195,633	139,717	71%	80,137	69,836	87%
Total Revenues shares	1,904,797	1,099,746	58%	684,638	613,701	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,924	49,462	50%	24,731	24,731	100%
Non Wage	1,608,666	694,472	43%	578,195	523,488	91%
Development Expenditure						
Domestic Development	197,207	139,107	71%	81,710	78,232	96%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,904,797	883,041	46%	684,636	626,451	92%
C: Unspent Balances						
Recurrent Balances		215,047	22%			
Wage		0				
Non Wage		215,047				
Development Balances		1,658	1%			
Domestic Development		1,658				
Donor Development		0				

Vote:504 Bugiri District**Quarter2**

Total Unspent	216,705	20%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 613,701,000/= in the quarter which is 90% of the quarter budget and cumulatively 1,099,746,000/= which is 58% of the sector's annual budget. The poor quarter performance is attributed to 0% performance of the district unconditional grant non wage, 90% performance of other transfers and 33% of DDEG. Of the received funds, 626,451,000/= was absorbed and this constituted 100 of wage, 91% of non wage and 96% of development. Cumulatively, 883,041,000/= has been absorbed and this is 46% of the sector's annual budget. 216,705,000/= was unspent. Expenditure in q2 exceed received revenues because part of the funds unabsorbed in q1 due to IFMS tier 1 challenges were absorbed in q.2.

Reasons for unspent balances on the bank account

Ushs216,705,000/= was unspent of which 215,047,000/= is non wage for road works, and 1,083,000/= is DDEG for formulation of BOQs, Ushs 575,000 DDEG unspent in LLGs. The reason for the unspent balance is that most of the funds are committed in form of Local Purchase Orders for delivery of inputs to the road works.

Highlights of physical performance by end of the quarter

The key physical performance included graveling 8km of Bugiri-Muterere Road, Improving 4.5km of Nankoma-Masita Road, 7km of Buwunga-Busowa Road, Embankment works on Lwanika-Bupala Swamp, Commencing improvement of Nasaga-wakawaka Road.

Other key performances included improving 92.5km of roads in subcounties utilising funds from Uganda Road Fund and Routine road maintenance of 348.9km of district roads.

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,814	53,407	50%	30,523	26,704	87%
District Unconditional Grant (Wage)	72,289	36,145	50%	18,072	18,072	100%
Sector Conditional Grant (Non-Wage)	34,525	17,263	50%	12,451	8,631	69%
Development Revenues	547,529	365,019	67%	131,847	182,510	138%
Sector Development Grant	526,476	350,984	67%	126,584	175,492	139%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	654,343	418,426	64%	162,370	209,213	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,289	36,144	50%	18,072	18,072	100%
Non Wage	34,525	17,230	50%	12,451	8,699	70%
Development Expenditure						
Domestic Development	547,529	61,310	11%	131,847	41,040	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	654,343	114,685	18%	162,370	67,811	42%
C: Unspent Balances						
Recurrent Balances		33	0%			
Wage		0				
Non Wage		33				
Development Balances		303,709	83%			
Domestic Development		303,709				
Donor Development		0				
Total Unspent		303,742	73%			

Vote:504 Bugiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received 209,213,000/= in the quarter which is 129% of the quarter budget and cumulatively to date it has received 418,426,000/= which is 64% of the annual budget. The good performance is attributed to the 133% of the transitional development grant and 139% of the sector development grant. Of the received funds, 67,811,000/= (42%) was absorbed in q2 leaving a cumulative difference of 303,742,000/=. 100% of wage was spent, 70% of non wage and 31% of development funds.

Reasons for unspent balances on the bank account

303,709,000/= are development funds for borehole drilling which are pending completion of works by contractors then be expended to them.

Highlights of physical performance by end of the quarter

CLTS activities in Bulidha and Muterere have been conducted, supervision of borehole works and support to O/M of water sources

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	290,477	121,114	42%	76,886	60,557	79%
District Unconditional Grant (Non-Wage)	13,796	6,898	50%	0	3,449	0%
District Unconditional Grant (Wage)	217,693	108,847	50%	54,423	54,423	100%
Locally Raised Revenues	5,060	0	0%	2,365	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,190	0	0%	798	0	0%
Other Transfers from Central Government	40,000	0	0%	16,700	0	0%
Sector Conditional Grant (Non-Wage)	10,739	5,370	50%	2,600	2,685	103%
Development Revenues	83,962	46,596	55%	6,350	22,471	354%
District Discretionary Development Equalization Grant	64,562	43,041	67%	1,500	21,521	1435%
Multi-Sectoral Transfers to LLGs_Gou	19,400	3,555	18%	4,850	950	20%
Total Revenues shares	374,440	167,710	45%	83,236	83,028	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,693	108,847	50%	54,423	54,423	100%
Non Wage	72,785	8,539	12%	22,462	4,480	20%
Development Expenditure						
Domestic Development	83,962	4,555	5%	6,350	1,350	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	374,440	121,940	33%	83,236	60,253	72%
C: Unspent Balances						
Recurrent Balances		3,729	3%			
Wage		0				
Non Wage		3,729				
Development Balances		42,041	90%			
Domestic Development		42,041				

Vote:504 Bugiri District**Quarter2**

Donor Development	0		
Total Unspent	45,770	27%	

Summary of Workplan Revenues and Expenditure by Source

The department received 83,028,000/= which is 100% of the department expected budget and cumulatively received 167,710,000/= which is 45% of the department's annual budget. Of the received funds, 72% (60,253,000/=) of the budget was absorbed and this constituted 100% of wage, 20% of non wage and 21% of domestic development. 45,770,000/= was unspent.

Reasons for unspent balances on the bank account

45,770,000/= is unspent of which 3,729,000/= is non wage as top up for procurement of a survey equipment, 40 million in development is the actual premium of procuring the survey equipment and 2,041,000/= is development for procurement of tree seedlings which are all still under the procurement process.

Highlights of physical performance by end of the quarter

Settlement of 4 land disputes, two forest patrol, office cleaning, procured office stationery, repaired the office photocopier. one wetland demarcated in katala, carried out environmental impact assessment for development projects, Planted 1500 tree seedlings at the district headquarters.

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,066,798	174,987	16%	250,004	92,846	37%
District Unconditional Grant (Non-Wage)	2,847	1,424	50%	712	712	100%
District Unconditional Grant (Wage)	170,082	85,041	50%	42,521	42,521	100%
Locally Raised Revenues	5,060	0	0%	1,265	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,642	7,070	42%	2,467	6,770	274%
Other Transfers from Central Government	782,648	36,693	5%	195,662	20,464	10%
Sector Conditional Grant (Non-Wage)	89,520	44,760	50%	7,378	22,380	303%
Development Revenues	196,104	95,143	49%	69,465	57,965	83%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	0	0%
Donor Funding	44,000	0	0%	22,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,104	91,809	65%	44,965	57,965	129%
Total Revenues shares	1,262,902	270,130	21%	319,469	150,811	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,082	85,041	50%	42,521	42,521	100%
Non Wage	896,716	89,946	10%	207,483	89,716	43%
Development Expenditure						
Domestic Development	152,104	91,809	60%	47,465	74,509	157%
Donor Development	44,000	0	0%	22,000	0	0%
Total Expenditure	1,262,902	266,796	21%	319,469	206,746	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		3,333	4%			

Vote:504 Bugiri District**Quarter2**

Domestic Development	3,333		
Donor Development	0		
Total Unspent	3,333	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received 150,811,000/= in the quarter which is 47% of the quarter budget and cumulatively 270,130,000/= which is 21% of the department annual budget. The poor quarter performance is attributed to the 10% performance of other government transfers (YLP and UWEP), 0% performance of local revenue, DDEG and DONOR. However, sector conditional grant performed at 303%. Of the received funds, 206,746,000/= was absorbed in the quarter and this constituted 100% of wage, 43% of non wage and 157% of development. Cumulatively, 266,796,000/= was absorbed and this is 21% of the department's annual budget. 3,333,000/= was unspent. Also worth noting is that the quarter expenditure exceed quarter revenue because the department was unable to absorb its sector conditional grant in q.1 due to staffing issues but absorbed in q.2, further more LLGs that were unable to receipt funds on time in q1 due to supplier number issues, also spent their q.1 funds in q.2.

Reasons for unspent balances on the bank account

3,333,000/= is unspent and this DDEG money for repair of the department vehicle which is still on going.

Highlights of physical performance by end of the quarter

Paid salaries, sub county monitoring, monthly departmental meetings, gender mainstreaming training, screening and approval of YLP and UWEP groups, attended workshops

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	148,297	73,636	50%	34,984	40,818	117%
District Unconditional Grant (Non-Wage)	31,228	15,614	50%	5,461	7,807	143%
District Unconditional Grant (Wage)	100,045	50,022	50%	25,011	25,011	100%
Locally Raised Revenues	17,024	8,000	47%	4,512	8,000	177%
Development Revenues	18,876	8,584	45%	6,219	4,292	69%
District Discretionary Development Equalization Grant	12,876	8,584	67%	3,219	4,292	133%
Donor Funding	6,000	0	0%	3,000	0	0%
Total Revenues shares	167,173	82,220	49%	41,203	45,110	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,045	35,249	35%	25,011	14,991	60%
Non Wage	48,253	23,065	48%	9,973	14,710	147%
Development Expenditure						
Domestic Development	12,876	6,438	50%	3,219	3,219	100%
Donor Development	6,000	0	0%	3,000	0	0%
Total Expenditure	167,173	64,752	39%	41,203	32,920	80%
C: Unspent Balances						
Recurrent Balances		15,322	21%			
Wage		14,773				
Non Wage		549				
Development Balances		2,146	25%			
Domestic Development		2,146				
Donor Development		0				
Total Unspent		17,468	21%			

Vote:504 Bugiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 45,110,000/=, which is 109% of the department quarter budget and cumulatively to date the department annual budget performance stands at 49%. The good performance is attributed to 177% allocation of local revenue which was supposed to be received in q1 and 133% receipt of DDEG. Of the received funds, 32,920,000/= was absorbed and this constituted 60% of wage, 147% of non wage and 100% of domestic development. 17,468,000/= is un-absorbed.

Reasons for unspent balances on the bank account

17,468,000/= was unspent of which 14,773,000/= is wage and 549,000/= is non wage and 2,146,000/= is DDEG. Wage is as a result of putting planners off the science scale cadre, non wage are funds for the DDP review which was postponed to January of 2019 and DDEG are surplus to requirement in q.2 and will be used in q.4 to do the same activities.

Highlights of physical performance by end of the quarter

Paid wages, development the district hand books, development and submitted the BFP for fy 2019/2020, conduct a BFP training, procured fuel for the department, developed the district state of affairs report attended workshops, monitored district projects.

Vote:504 Bugiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,479	29,945	44%	17,565	14,973	85%
District Unconditional Grant (Non-Wage)	8,194	4,097	50%	2,048	2,049	100%
District Unconditional Grant (Wage)	51,696	25,848	50%	12,924	12,924	100%
Locally Raised Revenues	7,589	0	0%	2,593	0	0%
Development Revenues	2,000	1,333	67%	0	667	0%
District Discretionary Development Equalization Grant	2,000	1,333	67%	0	667	0%
Total Revenues shares	69,479	31,278	45%	17,565	15,639	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,696	25,848	50%	12,924	12,924	100%
Non Wage	15,783	4,097	26%	4,641	4,097	88%
Development Expenditure						
Domestic Development	2,000	1,000	50%	0	1,000	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,479	30,945	45%	17,565	18,021	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		333				
Donor Development		0				
Total Unspent		334	1%			

Vote:504 Bugiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received 15,639,000/=, which is 89% of the quarter budget. Cumulatively the sector has received 31,278,000/= which is 45% of the annual budget. The poor performance is attributed to the zero performance of local revenue. Of the funds received, 18,021,000/= was absorbed in the quarter and this constituted 100% of wage, 88% of non wage and 50% of development. Cumulatively the unit has been able to absorb 30,945,000/= which is 45% of the unit's annual budget. This left a balance of 334,000/= as an unabsorbed. The quarter expenditure is also higher than the quarter revenue because the sector never made any successful transactions with regard to operational funds because the Chief Internal Auditor's name had been mis-spelt in the system, so as a result all the sector's q.1 operational funds were spent in q.2.

Reasons for unspent balances on the bank account

334,000/= are DDEG funds to be spent in q3 for auditing DDEG projects. DDEG is received in 3 quarters and was budgeted for in 3 quarters yet auditing is done quarterly including q4 therefore as a result, the unit absorbs 25% of the grant so to operate in all the 4 quarters

Highlights of physical performance by end of the quarter

Audited both Higher and Lower local governments

Vote:504 Bugiri District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operations of the department implemented 	salaries paid Senior management committee meetings held Council and executive committee meetings guided in the application of law , policies and regulationsfacilitated CAO's office for routine supervision activities		salaries paid for staff on traditional payroll Senior Management committee meetings held Council and executive committee meetings guided in the application of law ,policies and regulations. Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities. ICT equipment procured . ICT equipment repaired ict training held . district website updated	payment of salaries Organising senior committee meeting Subcounty supervision ICT repaired
211101 General Staff Salaries	940,591	470,296	50 %		235,148
213001 Medical expenses (To employees)	2,000	1,000	50 %		500
221007 Books, Periodicals & Newspapers	1,440	720	50 %		360
221008 Computer supplies and Information Technology (IT)	10,610	5,215	49 %		2,653
221009 Welfare and Entertainment	11,200	5,600	50 %		2,800
222001 Telecommunications	4,000	4,420	111 %		3,420
222003 Information and communications technology (ICT)	3,335	1,718	51 %		884
223004 Guard and Security services	1,200	900	75 %		600
223005 Electricity	4,000	2,627	66 %		1,627
223006 Water	2,000	1,000	50 %		500
224004 Cleaning and Sanitation	1,800	900	50 %		450
227001 Travel inland	31,913	39,508	124 %		31,530

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227002 Travel abroad	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	26,000	14,000	54 %	7,500
228002 Maintenance - Vehicles	8,000	6,112	76 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,500	50 %	750
273102 Incapacity, death benefits and funeral expenses	7,000	9,150	131 %	7,400
282102 Fines and Penalties/ Court wards	16,392	12,596	77 %	8,498
Wage Rect:	940,591	470,296	50 %	235,148
Non Wage Rect:	134,890	107,465	80 %	73,721
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,075,481	577,761	54 %	308,869

Reasons for over/under performance: The department spent more monies on burial expenses and settling debts than had planned .This led to the over performance

Output : 138102 Human Resource Management Services

%age of staff appraised	(all staff to be appraised)	(80%) PERFORMANCE PLANNING, MONITORING, EVALUATION AND IMPROVEMENT	(0) PERFORMANCE PLANNING, MONITORING, EVALUATION AND IMPROVEMENT	(80%) PERFORMANCE PLANNING, MONITORING, EVALUATION AND IMPROVEMENT
Non Standard Outputs:	To pay out pension and gratuity	To pay out pension and gratuity	To pay out pension and gratuity	payment of pension and gratuity
212105 Pension for Local Governments	791,289	395,644	50 %	197,822
212107 Gratuity for Local Governments	710,695	355,348	50 %	177,674
321608 General Public Service Pension arrears (Budgeting)	14,578	14,578	100 %	14,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,516,562	765,570	50 %	390,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,516,562	765,570	50 %	390,074

Reasons for over/under performance: pension was not budgeted for in the second quarter however monies were received resulting into an over performance in the quarter, but normal cumulatively

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(6) 5 (FIVE) training sessions planned for various staff(EXIT, CUSTOMER CARE, HR FORUM, PERFORMANCE MGT AND CAREER DEV	() 3 (Three) training sessions planned for various staff(EXIT, CUSTOMER CARE, HR FORUM, PERFORMANCE MGT AND CAREER DEV<T COURSES(9MTHS	()	(2)2 (Two) training sessions planned for various staff(EXIT, CUSTOMER CARE, HR FORUM, PERFORMANCE MGT AND CAREER DEV<T COURSES(9MTHS
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Availability and implementation of LG capacity building policy and plan	(4) 4(Four) training committee meetings to sit	(3) More resources attracted in district	(0) More resources attracted in district	(2) More resources attracted in district
		Cooperation between HODs and DEC members.	Cooperation between HODs and DEC members.	Cooperation between HODs and DEC members.
		Competent District Service Commission.	Competent District Service Commission.	Competent District Service Commission.
Non Standard Outputs:	Meetings, Allowances, stationary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL, AP RRAISAL EXERCISE	Meetings, Allowances, stationary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL, AP RRAISAL EXERCISE	Meetings, Allowances, stationary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL, AP RRAISAL EXERCISE	Training committee meetings held
227001 Travel inland	5,000	1,100	22 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,100	22 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,100	22 %	1,100
Reasons for over/under performance:	Funds expected from local revenue were never received due to the poor LR collection thus the under performance			

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	subcounties supervised
227001 Travel inland	18,363	11,260	61 %	11,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,363	11,260	61 %	11,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,363	11,260	61 %	11,260
Reasons for over/under performance:	There was urgent need and pressure from politicians concerning administration of LLGs, so as a result more funds were allocated to carry out a holistic supervision of LLGs, thus the over performance			

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:		payroll and payslips printed training comittee meetings conducted Annual staff meeting and end of year party conducted	payroll and payslips printed training comittee meetings conducted	payroll and payslips printed training comittee meetings conducted Annual staff meeting and end of year party conducted	payroll and payslips printed training comittee meetings conducted
		HR submission done to the relevant entries		HR submission done to the relevant entries	
		Reward and sanction commitee held		Reward and sanction commitee held	
		stationery and toner procured		stationery and toner procured	
227001	Travel inland	13,211	6,606	50 %	6,606
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,211	6,606	50 %	6,606
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,211	6,606	50 %	6,606
Reasons for over/under performance:		Funds were received late due to problems in budgeting process however this didnot significantly affect performance			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() supervision and monitoring ofLLG records.	() supervision and monitoring ofLLG records.	()	()100% of staff trained in record management
Non Standard Outputs:		Maintained registry and records centre equipment	Maintained registry and records centre equipment	Maintained registry and records centre equipment	Maintaining registry and records centre equipment
		Fumigation of records center equipment done	Fumigation of records center equipment done	Fumigation of records center equipment done	Fumigation of records center equipment done
		Assorted stationery procured	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured
		Personal files transferred	Personal files transferred	Personal files transferred	Personal files transferred
		Office equipment maintained	Office equipment maintained	Office equipment maintained	Office equipment maintained
		Daily collection of in coming mails and dispatch of out going mails	Daily collection of in coming mails and dispatch of out going mails	Daily collection of in coming mails and dispatch of out going mails	Daily collection of in coming mails and dispatch of out going mails
227001	Travel inland	2,600	1,300	50 %	650
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,600	1,300	50 %	650
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,600	1,300	50 %	650

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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
Reasons for over/under performance: No challenges ,all activities handled in timely manner					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards	Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards		Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards	displayed notices of government programmes held talk shows
	Radio talk shows held	Radio talk shows held		Radio talk shows held	
	media breifings organised and coordinated			media breifings organised and coordinated	
	office equipment maintained			office equipment maintained	
	updated information database			updated information database	
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance: No challenges					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	procurement documents procured	procurement documents procured		procurement documents procured	procurement documents procured
	computers and printers repaired serviced	computers and printers repaired serviced		computers and printers repaired serviced	computers and printers repaired serviced
	Tender activities advertised	Tender activities advertised		Tender activities advertised	Tender activities advertised
	Reports prepared and submitted to PPDA	Reports prepared and submitted to PPDA		Reports prepared and submitted to PPDA	Reports prepared and submitted to PPDA
	Photocopying machine procured	Photocopying machine procured		Photocopying machine procured	Photocopying machine procured

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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
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: Sector depends on local revenue, which wasn't available in q1, thus the poor overall performance.				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	skills development career development performance management holding traioning commitee sittings	Orientation of sub counties, trained staff due for retirement	skills development	staff were trained
281504 Monitoring, Supervision & Appraisal of capital works	34,668	22,229	64 %	11,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,668	22,229	64 %	11,206
Donor Dev:	0	0	0 %	0
Total:	34,668	22,229	64 %	11,206
Reasons for over/under performance: Expected cumulative performance is 66.67% thus below because some DDEG funds meant for the procurement sector weren't requisitioned for.				
<i>Total For Administration : Wage Rect:</i>	<i>940,591</i>	<i>470,296</i>	<i>50 %</i>	<i>235,148</i>
<i>Non-Wage Reccurent:</i>	<i>1,694,626</i>	<i>894,550</i>	<i>53 %</i>	<i>484,410</i>
<i>GoU Dev:</i>	<i>34,668</i>	<i>22,229</i>	<i>64 %</i>	<i>11,206</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,669,885</i>	<i>1,387,074</i>	<i>52.0 %</i>	<i>730,763</i>

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-12-31) Annual Performance Report Submitted by 31/12/2017 at Bugiri District headquarters	(1) submitted the half year annual financial report		(2018-12-31)Submission of quarterly performance reports	(2018-12-31)submitted the half year annual financial report
Non Standard Outputs:	payment of staff wage and operation of finance department	paid salaries, purchased news papers, procured small office equipmen		renovation, stationery, workshops, cleaning materials	paid salaries, purchased news papers, procured small office equipment
211101 General Staff Salaries	172,472	86,236	50 %		43,118
221002 Workshops and Seminars	3,741	935	25 %		0
221007 Books, Periodicals & Newspapers	2,720	880	32 %		200
221011 Printing, Stationery, Photocopying and Binding	8,512	2,128	25 %		0
221012 Small Office Equipment	5,949	1,487	25 %		0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	30,000	27,500	92 %		20,000
224004 Cleaning and Sanitation	800	200	25 %		0
227001 Travel inland	800	3,321	415 %		3,121
228001 Maintenance - Civil	9,087	4,543	50 %		0
Wage Rect:	172,472	86,236	50 %		43,118
Non Wage Rect:	61,609	40,995	67 %		23,321
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	234,081	127,231	54 %		66,439
Reasons for over/under performance:	There were many operational costs and outstanding domestic arrears that needed to be offset, so more local revenue was paid out to settle the outstanding obligations and operational cost, thus the over performance				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(180165172) UGX 180,165,172/= collected as LG Service tax at Bugiri District headquarters. Increased revenue mobilization by the department	()		(50000000)50 millions to be collected	()
Value of Other Local Revenue Collections	() UGX 214,648,000/= collected as Other Local Revenue from the entire district	()		()	()

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Non Standard Outputs:		n/a		n/a	
227001	Travel inland	13,000	634	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	634	5 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,000	634	5 %	0
Reasons for over/under performance:		No LR was availed			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2018-05-31) nual workplan and Budget approved by council by 31/05/2018	(0) n/a	(0)n/a	(0)n/a
Date for presenting draft Budget and Annual workplan to the Council		(2018-03-15) Draft Budget and Annual Workplan for FY 2018/2019 presented to council by 15/03/2018	(0) n/a	(0)n/a	(0)n/a
Non Standard Outputs:		Budget for fy 2018/19 formulated	Held budget conference, prepared the district BFP for fy 2019/20	hold budget conference and preparation of BFP	Held budget conference, prepared the district BFP for fy 2019/20
221011	Printing, Stationery, Photocopying and Binding	3,750	3,750	100 %	2,450
227001	Travel inland	3,250	3,250	100 %	3,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	5,700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	7,000	100 %	5,700
Reasons for over/under performance:		Budget conference activities were only budget for 2 quarters thus the 100% performance			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		final accounts, payment of URA returns	Made ura returns, supervised LLGs, submitted half annual year accounts	URA returns, supervision of LLGs in accounting procedures and formulation and submission of half annual accounts	Made ura returns, supervised LLGs, submitted half annual year accounts
227001	Travel inland	41,320	12,900	31 %	3,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,320	12,900	31 %	3,900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	41,320	12,900	31 %	3,900

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor performance of local revenue led to the under performance					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-09-30) LG Final Accounts for FY 2017/2018 submitted to Auditor General by 30/09/2018	()		()n/a	()
Non Standard Outputs:	compilation and submission of URA returns	compiled and submitted URA returns		quarter compilation and submission of URA returns	compiled and submitted URA returns
227001 Travel inland	18,000	6,052	34 %		2,927
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	6,052	34 %		2,927
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	6,052	34 %		2,927
Reasons for over/under performance: Poor performance of local revenue led to the under performance					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	servicing of IFMS equipment 	Procured new printer, serviced generator, procured fuel, stationery and toner		generator serviced, computer hardware serviced, stationery procured	Serviced generator, procured fuel, stationery and toner
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	15,000	50 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	15,000	50 %		7,500
Reasons for over/under performance: Power outage is high and as a result there are very high expenses associated to fuel costs					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Construction of a pit latrine at the district headquarters next of finance department.			Construction of a pit latrine at the district headquarters next of finance department.	
312101 Non-Residential Buildings	28,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,000	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	172,472	86,236	50 %		43,118
Non-Wage Reccurent:	170,929	82,582	48 %		43,349
GoU Dev:	28,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	371,401	168,818	45.5 %		86,467

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Programme : 1382 Local Statutory Bodies										
Higher LG Services										
Output : 138201 LG Council Adminstration services										
N/A										
Non Standard Outputs:	<p>Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports ; etc at Bugiri district Hqtrs and six sets of minutes in place on file.</p>	committee meetings held		council, committee meetings held. monitoring projects, programmes & reports. councilors emoluments, pledges & Salaries paid. procurement of New papers. stationary	committee meeting held					
211101 General Staff Salaries	203,282	101,641	50 %		50,821					
221011 Printing, Stationery, Photocopying and Binding	2,260	450	20 %		0					
221017 Subscriptions	2,000	0	0 %		0					
222001 Telecommunications	600	0	0 %		0					
223004 Guard and Security services	300	0	0 %		0					
224004 Cleaning and Sanitation	600	900	150 %		900					
227004 Fuel, Lubricants and Oils	28,120	14,294	51 %		7,030					
282101 Donations	15,240	9,500	62 %		5,000					
282103 Scholarships and related costs	17,000	0	0 %		0					
Wage Rect:	203,282	101,641	50 %		50,821					
Non Wage Rect:	66,120	25,144	38 %		12,930					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	269,402	126,785	47 %		63,751					
Reasons for over/under performance:	funds used to facilitate district chairperson's travel to Israel thus the underperformance									
Output : 138202 LG procurement management services										
N/A										

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Non Standard Outputs:		<p><p>&nbsp; &</p>	
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Non Standard Outputs:	4 land board meetings held. Supervision and monitoring of land board activities reports made. 	held one land committee meeting and paid sitting allowances, food and refreshments and made submissions to kampala	Hold contracts committee meetings, procure meals, stationary, pay allowances	held one land committee meeting and paid sitting allowances
221011 Printing, Stationery, Photocopying and Binding	769	800	104 %	0
227001 Travel inland	5,960	3,150	53 %	1,975
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	3,950	52 %	1,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	3,950	52 %	1,975

Reasons for over/under performance: No challenges only that the available resources are meager

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings and PAC reports prepared.	One PAC meeting, discussed and paid allowances to PAC members	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings & PAC reports prepared.	One PAC meeting, discussed and paid allowances to PAC members
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10 %	300
227001 Travel inland	10,240	6,090	59 %	2,770
227004 Fuel, Lubricants and Oils	1,040	260	25 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,280	6,650	47 %	3,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,280	6,650	47 %	3,330

Reasons for over/under performance: no major challenges

Output : 138206 LG Political and executive oversight

N/A

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Non Standard Outputs:		Council meetings held, minutes in place, motion,reports and resolutions in place & implemented Conducive working environment provided. Good motor-able Vehicles and motor cycles. 	council, executive and standing committee meeting held and allowances, welfare and pledges paid	council, executive, and standing committee meeting held. allowance, welfare & pledges paid.	council, executive and standing committee meeting held and allowances, welfare and pledges paid
211103	Allowances	209,000	65,730	31 %	49,160
221009	Welfare and Entertainment	74,505	3,427	5 %	1,975
227001	Travel inland	6,699	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	290,204	69,157	24 %	51,135
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	290,204	69,157	24 %	51,135
Reasons for over/under performance:		Part of the funds were also used to support District Chairpersons travel to Israel			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		12 sets of minutes	4 sets of minutes		
227001	Travel inland	6,607	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,607	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,607	0	0 %	0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		203,282	101,641	50 %	50,821
Non-Wage Reccurent:		433,250	121,587	28 %	77,911
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		636,533	223,228	35.1 %	128,732

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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:	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct farmer field days for sharing experiences and technology transfer. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders.	Production staff paid salaries and facilitate extension workers to provide extension services to farmers		Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district.	Production staff paid salaries and facilitate extension workers to provide extension services to farmers
211101 General Staff Salaries	761,358	344,527	45 %		172,263

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227001 Travel inland	267,348	122,095	46 %	66,837
Wage Rect:	761,358	344,527	45 %	172,263
Non Wage Rect:	267,348	122,095	46 %	66,837
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,028,706	466,622	45 %	239,100

Reasons for over/under performance: All staff has been paid salaries. the reason for under performance is that the department is in the process of filling vacant positions and promoting some staff to ensure that all the wage is utilised as per plan

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

N/A				
Non Standard Outputs:	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct farmer field days for sharing experiences and technology transfer. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders.	Production staff paid salaries and facilitate extension workers to provide extension services to farmers	production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meeting. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices	Production staff paid salaries and facilitate extension workers to provide extension services to farmers
263367 Sector Conditional Grant (Non-Wage)	69,488	5,931	9 %	5,931

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,535	0	0 %	0
Gou Dev:	63,953	5,931	9 %	5,931
Donor Dev:	0	0	0 %	0
Total:	69,488	5,931	9 %	5,931

Reasons for over/under performance: most of the development fund were not used because most the inputs to procure were still undergoing the procurement process.

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

N/A				
Non Standard Outputs:	farmer profiling conducted, farmer field days conducted, smart phones procured, demonstration materials procured, 1 referigerator procured, 4 quarterly reports prepared and submiteed to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, attend annual veterinary day sympothium, value chain actors meeting procured	farmer profiling conducted, farmer field days conducted, vaccination of pets, conducted artificial insemination, procure demo materials, training farmers on animal handling practices.	farmer profiling conducted, farmer field days conducted, smart phones procured, demo materials procured, 1 referigerator procured, 1 quarterly report prepared and submitted to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, annual vet day symposium attended	farmer profiling conducted, farmer field days conducted, vaccination of pets, conducted artificial insemination, procure demo materials, training farmers on animal handling practices.
227001 Travel inland	3,343	717	21 %	717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,343	717	21 %	717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,343	717	21 %	717

Reasons for over/under performance: inadequate transport facilities

Output : 018204 Fisheries regulation

N/A				
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Vote:504 Bugiri District

Quarter2

Non Standard Outputs:	General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.	general fisheries supervision conducted. trainings conducted, fish vessels and fish flocks licensed, conduct water patrols	General Fisheries supervision carried out. Fish vessels and fishflock licensed, procure fishing gears lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.	general fisheries supervision conducted. trainings conducted, fish vessels and fish flocks licensed, conduct water patrols
227001 Travel inland	2,687	1,216	45 %	544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,687	1,216	45 %	544
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,687	1,216	45 %	544
Reasons for over/under performance:	inadequate transport facilities .			

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	demonstration for NAROCAS cassava cuttings and orange flesh sweet potatoes set up for multiplication, demonstration of small irrigation technologies set up, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrosis Lethal Disease and Black coffee twig borer conducted for early detection and prevention of disease outbreak , Mobile plant clinics conducted to address on spot constraints in crop production, Data collected and 1 quarterly report compiled and submitted to Commissioner crop production - Entebbe. Vegatable oil development project activities implemented. Routine supervision	farmer field day conducted, registration and supervision of agro input shops, plant clinics conducted, quarterly staff meetings conducted, demonstration gardens for NAROCAS 1 cassava cuttings, iron rich beans and orangeflesh sweet potato vines set up, training farmers on general agronomy, SWC, PHH and fAAB, identification of potential irrigation sites in the district.	demos for NAROCAS 1 cassaving and orange flesh sweet potatoes set up, farmer field days conducted, farmer profiling conducted, surveillance of pests and diseases, inspection of agro dealers, 1 quarterly report prepared and submitted to maaif, motorcycles repaired and serviced, value chain actors meeting held, vODP2 and UMFSNP activities implemented, office stationery procured, small irrigation technologies procured, kruoiler birds procured	farmer field day conducted, registration and supervision of agro input shops, plant clinics conducted, quarterly staff meetings conducted, demonstration gardens for NAROCAS 1 cassava cuttings, iron rich beans and orangeflesh sweet potato vines set up, training farmers on general agronomy, SWC, PHH and fAAB, identification of potential irrigation sites in the district.
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	of staffs, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. 1 Quarterly staff meeting held.coffee seeds and shade nets procured and access to office utilities like internet, assorted stationery, Repair and service UG 2390A motorcycle, Value chain actors meetings conducted along different crop enterprises value chains, farmer profiling conducted, Farmer field days conducted, Exchange visits conducted, Attend the National agriculture show and the harvest money expo, Training on agronomy, PHH, FAAB, soil and water conservation technologies conducted. Train youth groups in Farming as a business.				
227001 Travel inland		4,276	1,885	44 %	870
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,276	1,885	44 %	870
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,276	1,885	44 %	870
Reasons for over/under performance:		change in weather patterns leading to delayed implementation of planting activities mainly in this quarter.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(50) 50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere	(40) 10 impregnated pyramidal tsetse control traps procured and deployed in high challenge tsetse areas of Muterere and Buwunga sub counties	(20)50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere	(10)10 impregnated pyramidal tsetse control traps procured and deployed in high challenge tsetse areas of Muterere and Buwunga sub counties	

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Non Standard Outputs:		50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere, supervision on entomolgical activities in the district, data compilation, preparation and submission to MAAIF, Purchase and deploy apiary kits for promotion and seting up demonstration sites on bee farming,One Entomology Officer to attend the three days Annual Entomological Association Training in Kampala,Make 4 quarterly provision for internet and telephone for office use, 12 Monthly and 4 Quarterly sector reports prepared and submitted to Commissioner Entomology Services.	supervision of entomological activities in the district	50 impregnated pyramidal tsetse control traps procured, entomological activites supervised, data compiled and submitted to maaif, purchase and deploy apiary kits, demo materials procured, one entomologist to attend annual entomolgical day, quarterly provision of telecommunication services	supervision of entomological activities in the district
227001	Travel inland	1,938	300	15 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,938	300	15 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,938	300	15 %	300
Reasons for over/under performance:		Reason for under performance is that some funds are to procure demo materials which have not been procured, because of ongoing procurement			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		2 vehicles and 4 motorcycles repaired and serviced. staffs paid salaries. demonstration and multiplication gardens set up, maintenanance of production office block, district production	2 vehicles and 4 motocycles repaired and serviced, staff paid salaries, demos and multiplication sites set up, consutative meetings conducted to NAADS and MAAIF, value chain actors and stakeholders	2 vehicles and 4 motocycles repaired and serviced, staffs paid salaries, demos and multiplication gardens set up, production office block maintenance, one filing cabin procured, supervision of agric projects, door locks	2 vehicles and 4 motocycles repaired and serviced, staff paid salaries, demos and multiplication sites set up, consutative meetings conducted to NAADS and MAAIF, value chain actors and stakeholders

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	<p>coordination meetings conducted, supervision of farmer profiling activity, 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted.4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored. Office equipments repaired. 4 quarterly sector heads meetings conducted. 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 1photocopier, 2 printers serviced and repaired, Electrical components, door locks and sanitary materials procured for office use, office doors repaired, 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Small office equipments procured, tea items procured for office use.Bank charges paid. attend national level planning meetings, 1 I - pad, 1 external hard disk, 1 Camera. 1 Filling wooden or metallic cabin and Tonner for both computer and photocopier serviced, maintained and procured to strengthen MIS.</p>	<p>conducted, quarterly staff meetings conducted, reports prepared and compiled and submitted to MAAIF.</p>	<p>and sanitary materials procured, support bugiri expo, attend harvest money expo and jinja show, hire one unit guard at namayemba, break tea served, bank charges paid, attend national level workshops, consultative meetings held quarterly</p>	<p>conducted, quarterly staff meetings conducted, reports prepared and compiled and submitted to MAAIF.</p>
227001 Travel inland	33,344	8,336	25 %	8

Vote:504 Bugiri District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,344	8,336	25 %	8
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,344	8,336	25 %	8

Reasons for over/under performance: inadequate transport facilities for extension workers

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Con duct 2 dissemination meetings at District level per year, Procure Project Branded T shirts (Assume 2 people per school LF & VHT), Facilitate Inter School Competition (Assume 20 Pupils from each of the 100 school @ to get a T shirt), Mobilize, identify and orient PGs Mobilize and sensetize community on identification of lead farmers .Conduct District workshops to identify local Micro- nutrients rich crops planting Materials, Enhancing Nutriion services through primary schools procurement and supply of agricultural inputs (fertilizers, pesticides and herbicides. procurement and supply of non locally available seed/seedlings. procurement and supply of locally available seeds. procurement of hoes,	conduction mobilisaton and sensitization meetings, farmers trained on oil seed agronomy, PHH, FAAB, SWC, farmer field day conducted, stakeholders and valuechain actors meetings conducted, set up oil seed farmer learning platforms	Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Con duct 2 dissemination meetings at	conduction mobilisaton and sensitization meetings for UMFSNP and VODP2,procuremen t of agro inputs to 100 primary schools, farmers trained on oil seed agronomy, PHH, FAAB, SWC, farmer field day conducted, stakeholders and valuechain actors meetings conducted, set up oil seed farmer learning platforms
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Vote:504 Bugiri District

Quarter2

	rakes, watering cans etc for the 100 selected schools. procurement of tree seedlings and payment for labour fencing procurement of saucepans, energy saving stoves, assorted food ingredients, conducting a nutrition education, demonstration open day in each school procurement and supply of assorted, garden tools and equipment to lead farmers, Support agric. School based services, Strengthen nutrition services through VHTs and HC11 levels, Strengthening capacity to deliver nutrition interventions. Deployment and payment of one District Project Assistant. implementation of VODP2 activities, micro irrigation technologies procured, farmer field days conducted, pests and disease surveillance conducted, one soya bean thresher procured, PHH technologies and materials procured, oil seed planning and review meetings conducted.				
312104 Other Structures	2,207,433	118,447	5 %		118,447
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,207,433	118,447	5 %		118,447
Donor Dev:	0	0	0 %		0
Total:	2,207,433	118,447	5 %		118,447
Reasons for over/under performance:		kruioler birds have not been procured, process of procurement is still ongoing.			
Output : 018281 Cattle dip construction					
N/A					

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

Vote:504 Bugiri District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio Talk Shows conducted to increase awareness about savings, credit and trade.	(2) 2 radio talkshows conducted to increase awareness about saving and credit		(1)1 Radio Talk Shows conducted to increase awareness about savings, credit and	(1)1 radio talkshows conducted to increase awareness about saving and credit
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 meetings conducted for SACCOs and producer organisations stakeholders at the District.	(2) 2 meeting conducted for SACCOs and producer organizations stakeholders at the district.		(1)1 meetings conducted for SACCOs and producer organisations stakeholders at the District.	(1)1 meeting conducted for SACCOs and producer organizations stakeholders at the district.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,656	1,115	30 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,656	1,115	30 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,656	1,115	30 %		1
Reasons for over/under performance:	inadequate transport means				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 2 awareness radio talk shows on Business advisory services, records management and Business planning and 2 on enterprise selection and farming as a business conducted.	(2) 2 awareness radio talk show on business advisory services conducted		()	(1)1 awareness radio talk show on business advisory services conducted
No of businesses assited in business registration process	(4) 4 Businesses Inspected and assisted in Business registration process.	(2) 2 awareness radio talk show on business advisory services conducted		(1)1 Businesses Inspected and assisted in Business registration process.	(1)1 business inspected and assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(2) Two enterprises linked to UNBS for product quality and standards	()		(1)1 enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	5,280	2,840	54 %		1,320

Vote:504 Bugiri District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	2,840	54 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,280	2,840	54 %	1,320

Reasons for over/under performance: inadequate transport means

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.	(2) 2 Prouducer groups in Nankoma and buwunga linked yto markets	(1)1 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.	(1)1 Prouducer group in Nankoma and buwunga linked yto markets
No. of market information reports desserminated	(8) 8 Market information reports dessiminated to the business community for informed marketing decisions through networking plat forms at district.	(4) 4 market information reports dessiminated to the business community for informed marketing.	(2)2 Market information reports dessiminated to the business community for informed marketing decisions through networking plat forms at district.	(2)2 market information reports dessiminated to the business community for informed marketing.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,243	2,421	57 %	1,061

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,243	2,421	57 %	1,061
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,243	2,421	57 %	1,061

Reasons for over/under performance: N/A

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) The performance of 12 cooperative groups Supervised and mentored , Information sharing meetings held for stakeholders and SACCO executives conducted	(6) the performance of 6 cooperative groups supervised and mentored	(3)The performance of 3 cooperative groups Supervised and mentored , Information sharing meetings held for stakeholders and SACCO executives conducted	(3)the performance of 3 cooperative groups supervised and mentored
No. of cooperative groups mobilised for registration	(2) 2 cooperatives mobilised and their registration processed.	(2) 2 cooperative mobilised and registered	(1)1 cooperatives mobilised and their registration processed.	(1)1 cooperative mobilised and registered
No. of cooperatives assisted in registration	(2) 2 cooperatives mobilised and assisted in their registration processed.	(2) 2 cooperative mobilised and registered	(1)1 cooperatives mobilised and assisted in their registration processed.	(1)1 cooperative mobilised and registered
Non Standard Outputs:	N/A	N/A	N/A	N/A

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Quarter2

227001 Travel inland	4,425	2,412	55 %	1,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,425	2,412	55 %	1,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,425	2,412	55 %	1,106
Reasons for over/under performance: N/A				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) 2 tourism sensitization meetings for key stakeholders in the district conducted.	(2) 2 tourism sensitization meetings for key stakeholders in the district conducted.	(1)1 tourism sensitization meetings for key stakeholders in the district conducted.	(1) 1 tourism sensitization meeting for key stakeholders in the district conducted.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) 10 hospitality facilities in the district identified.	(4) 4 hospitality facilities identified.	(3) hospitality facilities in the district identified.	(2)2 hospitality facilities identified.
No. and name of new tourism sites identified	(2) 2 new tourism sites in the district assessed and identified.	(2) 2 new tourism sites in the district assessed and identified.	(1)1 new tourism sites in the district assessed and identified.	(1)1 new tourism site in the district assessed and identified.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	761	457	60 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	761	457	60 %	190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	761	457	60 %	190
Reasons for over/under performance: N/A				
Total For Production and Marketing : Wage Rect:	761,358	344,527	45 %	172,263
Non-Wage Recurrent:	336,836	143,795	43 %	72,954
GoU Dev:	2,322,737	124,378	5 %	124,378
Donor Dev:	0	0	0 %	0
Grand Total:	3,420,931	612,700	17.9 %	369,596

Vote:504 Bugiri District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salaries paid to all the health workers			Salaries paid to all the health workers in the government health facilities
211101 General Staff Salaries	2,237,520	1,113,276	50 %		553,896
Wage Rect:	2,237,520	1,113,276	50 %		553,896
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,237,520	1,113,276	50 %		553,896
Reasons for over/under performance: No major challenges were encountered during the quarter					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(11687) 11687 outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(4945) 4945 outpatients visited the NGO health facilities by the end of the quarter		(2921)2921 outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(3205)3205 outpatients visited the NGO health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(72) 72 deliveries conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(97) 97 deliveries were conducted in the basic NGO health facilities by the end of the quarter		(18)18 deliveries conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(74)74 deliveries were conducted in the basic NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4287) 4287 children immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(922) 922 children immunized with pentavalent vaccine by the end of the quarter		(1074)1074 children immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	(306)306 children immunized with pentavalent vaccine

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Non Standard Outputs:		PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	Quarterly PHC funds transferred to the NGO basic health facilities of Kyemeire, St.Luke , Kirongero and Namayemba safe motherhood by the end of the quarter	Quarterly PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	Quarterly PHC funds transferred to the NGO basic health facilities of Kyemeire, St.Luke , Kirongero and Namayemba safe motherhood
291001	Transfers to Government Institutions	9,547	4,774	50 %	2,387
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,547	4,774	50 %	2,387
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,547	4,774	50 %	2,387
Reasons for over/under performance:		No major challenges were encountered during the quarter			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers		(375) 375 Staff in the Government Health facilities	(375) 375 health workers available in the government health facilities	(375)375 Staff available in the Government Health facilities	(375)375 Staff present and offer health services in the government health facilities
No of trained health related training sessions held.		(40) 40 Training sessions held in the FY	(18) 18 training sessions for the health workers conducted by the end of the reporting period	(10)15 training sessions held in the FY	(8)8 Trainings sessions conducted
Number of outpatients that visited the Govt. health facilities.		(263796) 263796 Outpatients visit the health facilities.	(90990) 90990 outpatients visited the government health facilities by the end of the quarter	(65949)65949 Outpatients visit the health facilities.	(44819)44819 outpatients visited the government health facilities during the quarter
Number of inpatients that visited the Govt. health facilities.		(6594) 6594 inpatients served in the health facilities	(2439) 2439 inpatients visited the health facilities by the end of the quarter	(1649)1649 inpatients served in the health facilities	(1157)1157 inpatients visited the health facilities
No and proportion of deliveries conducted in the Govt. health facilities		(5358) 5358 deliveries conducted in the HFs	(2693) 2693 Deliveries conducted in the health facilities by the end of the second quarter	(1340)1340 deliveries conducted in the HFs	(1340)1340 Deliveries conducted
% age of approved posts filled with qualified health workers		() 68 % staff establishment in the health facilities	() 60.2% of the approved posts filled by qualified health workers by the end of the second quarter	()	()60.2% of the approved posts filled by qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		() 80% of the villages having functional VHTs	() 80% of the villages had functional VHTs by the end of the quarter	()	()80% of the villages having functional VHTs

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Quarter2

No of children immunized with Pentavalent vaccine	(17517) 17517 children immunised with Pentavalent vaccine	(13269) 13269 children in the government health facilities immunized with DPT by the end of the quarter	(4379)4379 children immunised with Pentavalent vaccine	(3612)3612 children in the government health facilities immunized with DPT
Non Standard Outputs:	PHC transferred to the Lower Health facilities nbsp;	PHC funds transferred to the health facilities and EPI outreaches conducted.	PHC transferred to the Lower Health facilities	PHC funds transferred to the government health facilities, and conducted EPI outreaches with support from UNICEF
291001 Transfers to Government Institutions	203,001	101,499	50 %	50,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,001	101,499	50 %	50,749
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,001	101,499	50 %	50,749

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

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

N/A				
Non Standard Outputs:	Minor repairs at the maternity ward of Buwunga HC III	Repairs weren't done as we await the procurement process	Minor repairs at the maternity ward of Buwunga HC III	Repairs weren't done as we await the procurement process
312101 Non-Residential Buildings	19,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,289	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,289	0	0 %	0

Reasons for over/under performance: The procurement process still on going

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III	Repairs weren't done as we await the procurement process	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III	Repairs weren't done as we await the procurement process
312101 Non-Residential Buildings	47,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,866	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,866	0	0 %	0

Reasons for over/under performance: Procurement process still on going

Vote:504 Bugiri District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Water Tank procured Purchase of water tank for Bugiri Hospital Quarterly performance review meetings Quarterly hospital meetings Payment of wage for the support staff Staff motivation Purchase of stationery and other office equipments Payment of utility biills 	Staff salaries paid to all the health workers in the general hospital Purchased stationery and other small office equipments Paid utility bills Clean hospital environment Burial expenses met Procuring fuel for the hospital ambulance		Purchase of water tank for Bugiri Hospital Quarterly performance review meetings Quarterly hospital meetings Payment of wage for the support staff Staff motivation Purchase of stationery and other office equipments Payment of utility biills	Payment of staff salaries for all the health workers in the general hospital Qaurterly support supervision to all the health facilities in Bukooli North Conducting monthly staff meetings Purchase of stationery and other small office equipments Payment of utility bills Cleaning of hospital environment Burial expenses met Procuring fuel for the hospital ambulance
211101 General Staff Salaries	1,912,774	945,247	49 %		471,599
Wage Rect:	1,912,774	945,247	49 %		471,599
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,912,774	945,247	49 %		471,599
Reasons for over/under performance:	No major challenges were encountered				
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	() 75% of the approved posts filled with qualified personnel	() 81.6% of the approved posts filled by qualified health workers	()		()81.6% of the approved posts filled by qualified health workers

Vote:504 Bugiri District

Quarter2

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5724) 5742 admissions in the district general hospital	(5012) 5012 admissions conducted in the district general hospital	(1431)1431 admissions in the district general hospital	(2447)2447 admissions conducted in the district general hospital
No. and proportion of deliveries in the District/General hospitals	(2956) 2956 deliveries conducted in the district general hospital	(1542) 1542 deliveries conducted in the general hospital by the end of the second quarter	(739) 739 deliveries conducted in the district general hospital	(791)791 deliveries conducted in the general hospital
Number of total outpatients that visited the District/ General Hospital(s).	(47417) 47417 outpatients visit the district general hospital	(10701) 10701 outpatients visited the district general hospital by the end of the quarter	(11854)11854 outpatients visit the district general hospital	(9819)9819 outpatients visited the district general hospital
Non Standard Outputs:	Quarterly meeting held and minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out	Staff welfare ensured Staff meetings held and minutes filled	minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out	Staff welfare ensured Staff meetings held
291001 Transfers to Government Institutions	182,864	91,543	50 %	45,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,864	91,543	50 %	45,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,864	91,543	50 %	45,827

Reasons for over/under performance: No challenges were encountered

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Vote:504 Bugiri District

Quarter2

Non Standard Outputs:	Increased DPT coverage DHT meeting conducted and minutes filled Payment of wage to the support staff Office stationery procured Electricity and water bills paid Fuel and lubricants procured bank charges met Pay change reports submitted to ministry of Public service Burial costs for staff met Workshops and seminars conducted Monthly HMIS submitted to MOH Data validation and collection of HMIS reports Activities under global fund to fight malaria, TB and HIV/AIDS conducted Uniforms procured for the staff Quarterly DHMT meeting conducted and minutes filed ACTs and vaccines redistributed to other facilities Health supplies redistributed to other health facilities NTD activities conducted Equipment inventory in health units conducted Monthly support supervision conducted On job mentorship of H/Ws	DHT monitoring and supervision Conducting DHT meetings Monitoring of the health care activities by the internal Auditor Training of of some selected health facilities in Mtrac Purchase of office tea and cleaning materials Repair of the Biostatistician's Laptop Purchase of stationery and other small office equipments Facilitating the training of the Records Assistant Conducted NTD activities	Payment of staff salaries Payment of wage for support support Support to staff during grief Support supervision to all the HFs in the district Quarterly performance review meetings held Submission of monthly HMIS to MOH Equipment inventory conducted Health radio talk shows conducted Pay and change reports submitted to Ministry of public service Mass polio/measles supported Electricity, water and other cleaning materials procured. Fuel procured	DHT monitoring and supervision Conducting DHT meetings Monitoring of the health care activities by the internal Auditor Training of of some selected health facilities in Mtrac Purchase of office tea and cleaning materials Repair of the Biostatistician's Laptop Purchase of stationery and other small office equipments Facilitating the training of the Records Assistant Conducting NTD activities
211101 General Staff Salaries	328,624	152,259	46 %	65,557
221002 Workshops and Seminars	6,509	2,027	31 %	471
221003 Staff Training	1,600	800	50 %	429
221007 Books, Periodicals & Newspapers	500	250	50 %	125
221008 Computer supplies and Information Technology (IT)	3,162	500	16 %	500
221009 Welfare and Entertainment	2,000	1,345	67 %	845
221011 Printing, Stationery, Photocopying and Binding	8,000	2,348	29 %	1,950
221012 Small Office Equipment	900	225	25 %	0

Vote:504 Bugiri District**Quarter2**

223002 Rates	700	350	50 %	350
223005 Electricity	4,000	2,000	50 %	1,000
223006 Water	800	755	94 %	755
224004 Cleaning and Sanitation	1,200	300	25 %	300
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001 Travel inland	7,335	19,050	260 %	17,430
227004 Fuel, Lubricants and Oils	3,000	1,950	65 %	1,950
228001 Maintenance - Civil	900	225	25 %	225
228002 Maintenance - Vehicles	6,000	175	3 %	175
Wage Rect:	328,624	152,259	46 %	65,557
Non Wage Rect:	47,206	32,299	68 %	26,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	375,830	184,558	49 %	92,062

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

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Support supervision conducted Health Education conducted Child days plus days supervised	Quarterly support supervision reports complied and filed Health workers equipped with skills that improve the quality of the work offered Ensure the Functionality of all the health services in the district	Support supervision conducted Health Education conducted Child days plus days supervised	Facilitation of the DHT members to conduct quarterly support supervision and mentor ship Fuel purchased for the monitoring activity Monitoring report complied
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,465	8,187	127 %	8,187
227004 Fuel, Lubricants and Oils	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,465	8,687	76 %	8,187
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,465	8,687	76 %	8,187

Reasons for over/under performance: All the planned activities were conducted

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:504 Bugiri District

Quarter2

Non Standard Outputs:	Water tank procured at the district hospital Renovation works at Buwunga and Kayango HC III supervised Unicef activities implemented and supported Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted	Improved immunization coverage Improved quality of the submitted data Identified and addressed gaps in the cold chain	Water tank procured at the district hospital Renovation works at Buwunga and Kayango HC III supervised Unicef activities implemented and supported Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted	conducting immunization outreaches support audit on the performance of the outreaches use of the mobile system to mobilise hard to reach communities provide support supervision to the health facilities Conducting a DQA on immunization data
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	306,446	16,000	5 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
Donor Dev:	294,446	16,000	5 %	16,000
Total:	311,446	16,000	5 %	16,000
Reasons for over/under performance:	Quarter activities postponed to q.3 due to late receipt of funds from donor			
Total For Health : Wage Rect:	4,478,919	2,210,782	49 %	1,091,052
Non-Wage Reccurent:	454,084	238,802	53 %	133,654
GoU Dev:	84,155	0	0 %	0
Donor Dev:	294,446	16,000	5 %	16,000
Grand Total:	5,311,602	2,465,584	46.4 %	1,240,706

Vote:504 Bugiri District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of salaries	paid salaries of primary school teachers		payment of salaries	paid salaries of primary school teachers
211101 General Staff Salaries	10,108,481	4,984,947	49 %		2,492,473
Wage Rect:	10,108,481	4,984,947	49 %		2,492,473
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,108,481	4,984,947	49 %		2,492,473
Reasons for over/under performance: New teachers to absorb the wage deficit will be recruited in q.3 thus the under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1416) 1416 motivated teachers in the 140 Primary schools	()		(1416)1416 motivated teachers in the 140 Primary schools	()
No. of qualified primary teachers	(1416) 1416 motivated teachers in the 140 Primary schools	()		(1416)1416 motivated teachers in the 140 Primary schools	()
No. of pupils enrolled in UPE	(98464) Increased enrolment in 140 Primary Schools in the 10 Sub- Counties. Improved accademic standards in 140 schools;thus quality education registered	()		(98464)Increased enrolment in 140 Primary Schools in the 10 Sub- Counties. Improved accademic standards in 140 schools;thus quality education registered	()
No. of student drop-outs	(50) Ensure that students in the 140 Primary schools attend and stay in those Schools	()		(50)Ensure that students in the 140 Primary schools attend and stay in those Schools	()
No. of Students passing in grade one	(140) pass atleast 140 students in grade one	()		(140)pass atleast 140 students in grade	()
No. of pupils sitting PLE	(5477) Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools	()		(5477)Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools	()
Non Standard Outputs:	capitation paid			n/a	

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Quarter2

263367 Sector Conditional Grant (Non-Wage)	904,213	301,404	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	904,213	301,404	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	904,213	301,404	33 %	0

Reasons for over/under performance: no capitation in q2

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

No. of classrooms constructed in UPE	(3) Three 2 classroom blocks to be constructed at namagonjo p/s, buwolya p/s and at bukakaire p/s	(0) n/a	(1)buwolya p/s	(0)n/a
Non Standard Outputs:	n/a	n/a	n/a	n/a
312101 Non-Residential Buildings	198,100	12,026	6 %	12,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,100	12,026	6 %	12,026
Donor Dev:	0	0	0 %	0
Total:	198,100	12,026	6 %	12,026

Reasons for over/under performance: Procurement delays that led to delay in commencement of works and to date no capital project has been approved for payment as initially planned thus the under performance

Output : 078181 Latrine construction and rehabilitation

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

Reasons for over/under performance: Under construction so no payments could be effected

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(60) Procurement of desks for the classroom blocks to be constructed and buwolya and namagonjo primary schools	(0)n/a	(0)
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Quarter2

Non Standard Outputs:		n/a		n/a	
312203	Furniture & Fixtures	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:		on going activity so no payment could be effected			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		payment of salaries of secondary schools	paid salaries of secondary staff	payment of salaries of secondary schools	paid salaries of secondary staff
211101	General Staff Salaries	1,584,486	590,248	37 %	295,124
	Wage Rect:	1,584,486	590,248	37 %	295,124
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,584,486	590,248	37 %	295,124
Reasons for over/under performance:		limited staff			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(6444) ncreased enrolment and man power in schools in the six government and seven private secondary schools	(6444) 6444 students	(6444)maintained and increased inolment	(6444)6444 students
No. of teaching and non teaching staff paid		(94) 94 staff on the pay roll	(94) 94 staff maintained on the payroll	(94)94 staff maintained on the payroll and increased number of staff	(94)94 staff maintained on the payroll
No. of students passing O level		(700) 80% of registered candidates able to continue to the next level.	(0) n/a	(0)n/a	(0)n/a
No. of students sitting O level		(5000) registerd candidates do take their exams.	(0) n/a	(5000)5000 registered students to sit o level final exams	(0)n/a
Non Standard Outputs:		N/A	n/a	n/a	n/a
263367	Sector Conditional Grant (Non-Wage)	713,452	223,489	31 %	0

Vote:504 Bugiri District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	713,452	223,489	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	713,452	223,489	31 %	0

Reasons for over/under performance: No capitation in q2

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

N/A				
Non Standard Outputs:	secondary seed schools in the sub counties of Iwemba, Budhaya and Buluguyi	nil	secondary school construction	nil
312101 Non-Residential Buildings	1,100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100,000	0	0 %	0

Reasons for over/under performance: Under procurement process

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

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

Reasons for over/under performance:

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

N/A				
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Quarter2

Non Standard Outputs:	wages paid, primary and secondary schools monitored	Monitored, supervised, and inspected both primary and secondary schools, paid salaries for education headquarters' staff	wages paid, primary and secondary schools monitored	paid salaries for education headquarters' staff
211101 General Staff Salaries	86,423	44,340	51 %	22,170
227001 Travel inland	77,274	16,641	22 %	0
Wage Rect:	86,423	44,340	51 %	22,170
Non Wage Rect:	77,274	16,641	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	163,697	60,981	37 %	22,170
Reasons for over/under performance: The sector got an office attendant who wasn't initially planned for and there was no local revenue that was warranted to the department thus the over performance.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	sports activities coordinated and conducted in the district	mini sports gala	n/a	mini sports gala
227001 Travel inland	19,283	12,274	64 %	8,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,283	12,274	64 %	8,129
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,283	12,274	64 %	8,129
Reasons for over/under performance: Gala was planned for q.3 but held in q2 thus the quarter over performance				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	installation of 10 lightning arrestors in both primary and secondary schools, monitor and supervise UNEB and operation of the education office	paid electricity bill, procured cleaning materials and welfare for the department and also conducted PLE activities	payment of electricity and water bills, cleaning of education department and installation of lightning arrestors in ten selected primary and secondary schools	paid electricity bills, conducted PLE activities.
221012 Small Office Equipment	2,000	200	10 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	1,000	200	20 %	200
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	0
227001 Travel inland	17,062	19,122	112 %	19,122

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Quarter2

228004	Maintenance – Other	36,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,262	19,772	34 %	19,322
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	58,262	19,772	34 %	19,322
Reasons for over/under performance:		No local revenue (LR) was warranted to the department yet some of the activities here were to be implemented using LR			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Purchase of a department vehicle (double cabin pickup) a solar panel, 2 laptops and monitoring of development projects	Procured a brand new Ford Double Cabin Pickup	purchase of 2 lap tops, monitoring and supervision of works	Procured a brand new Ford Double Cabin Pickup
281504	Monitoring, Supervision & Appraisal of capital works	2,447	0	0 %	0
312201	Transport Equipment	165,000	170,403	103 %	170,403
312202	Machinery and Equipment	3,000	0	0 %	0
312213	ICT Equipment	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	178,447	170,403	95 %	170,403
	Donor Dev:	0	0	0 %	0
	Total:	178,447	170,403	95 %	170,403
Reasons for over/under performance:		The double cabin was to be procured in quarter one but procured in q.2 due to procurement issues and also the initial cost per the dollar rate was 165 million but due to dollar changes the new price was 170 million thus the over performance			
Total For Education : Wage Rect:		11,786,440	5,619,534	48 %	2,809,767
Non-Wage Reccurent:		1,772,484	573,581	32 %	27,451
GoU Dev:		1,573,727	182,429	12 %	182,429
Donor Dev:		0	0	0 %	0
Grand Total:		15,132,651	6,375,544	42.1 %	3,019,647

Vote:504 Bugiri District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Functional Road and Workshop Generator Unit (3No. Vehicles, 4No. Tipper Trucks, 1No. Traxcavator, 1No. Tractor Towed Water Dowser, 1No. Pedestrian Roller, 2No. Vibro Roller, 1No. Wheel Loader, 1No. Tractor, 2No. Motorgraders, Tractor Trailer and Generator) Uniforms and Protective wear for staff procured; Small Workshop Tools and Equipment procured	Dept Generator repairs servicing and operation Ushs (2,315,000), Servicing 2No. Dump Trucks (Ushs678,000), Motor grader Tyres (Ushs14,695,280), Grader Cutting edges, Bolts and Nuts (Ushs9,060,292)		3No. Batteries Procured (Ushs2,251,800); 4No. Tyres and Tubes procured (Ushs7,0110,400); 1No. Motorvehicle repaired (Ushs18,434,277); Road equipment parts procured (Ushs5,673,880); 1No. generator serviced (Ushs900,000), Pressure Washing Machine procured (Ushs6,500,000); Detergents procured (Ushs288,000)	Dept Generator repairs servicing and operation Ushs (2,315,000), Servicing 2No. Dump Trucks (Ushs678,000), Motor grader Tyres (Ushs14,695,280), Grader Cutting edges, Bolts and Nuts (Ushs9,060,292)
224005 Uniforms, Beddings and Protective Gear	11,000	0	0 %		0
228002 Maintenance - Vehicles	73,544	2,993	4 %		2,993
228003 Maintenance – Machinery, Equipment & Furniture	79,694	23,756	30 %		23,756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	164,237	26,749	16 %		26,749
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	164,237	26,749	16 %		26,749
Reasons for over/under performance:	At commencement of FY2018/2019, Central Government required the District to migrate from IFMSTier II to IFMS Tier I and during this process, the district faced challenges which thereon occasioned under performance.				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	1No. Laptop for D/Mechanic procured. Parking Yard for Road equipment constructed District Engineer trained in sector skills	Training of D/Engineer in sector skills		Construction of Parking Yard for Road equipment continuing	None
221003 Staff Training	3,960	1,980	50 %		0

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221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
228001 Maintenance - Civil	24,027	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,787	1,980	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,787	1,980	7 %	0

Reasons for over/under performance: No major challenges

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Office equipment maintained. 4No. FY2018/19 Quarterly Sector Reports(i.e reports to council and URF) produced, FY2018/19 Annual Report and FY2019/20 Annual Budget for Roads Maintenance produced and submitted, Sector quarterly meetings (i.e District Road Committee and Sectoral Council committee) held; Tender and Contract Documents Prepared, Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided.	Office equipment maintained, Departmental Quarter 1 & 2 Reports produced, Supervision/Monitoring Reports produced, Departmental staff Salaries paid, Staff welfare paid, and Departmental premises cleaned. Held Quarter 1 and 2 works and Road committee meetings	Office equipment maintained. Quarterly Sector Reports(i.e reports to council and URF) produced, Sector quarterly meetings (i.e District Road Committee and Sectoral Council committee) held; Tender and Contract Documents Prepared, Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided. Staff welfare and cleaning items procured	Office equipment maintained, Departmental Quarter 2 Reports produced, Supervision/Monitoring Reports produced, Departmental staff Salaries paid, Staff welfare paid, and Departmental premises cleaned. Held Quarterly works and Road committee meetings
211103 Allowances	28,880	16,047	56 %	13,290
221009 Welfare and Entertainment	3,600	1,800	50 %	900
221011 Printing, Stationery, Photocopying and Binding	7,990	2,000	25 %	2,000
223004 Guard and Security services	8,800	0	0 %	0
224004 Cleaning and Sanitation	3,200	1,600	50 %	800
227001 Travel inland	3,460	0	0 %	0
227004 Fuel, Lubricants and Oils	16,036	0	0 %	0

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228004 Maintenance – Other	1,866	1,206	65 %	1,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,832	22,653	31 %	18,196
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,832	22,653	31 %	18,196

Reasons for over/under performance: No major challenges faced

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(10) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	(0) N/A	(10)Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	(0)N/A
Non Standard Outputs:	Trees Planted along length of road	None	Trees Planted along length of road	None

263104 Transfers to other govt. units (Current)	254,833	254,833	100 %	254,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,833	254,833	100 %	254,833
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	254,833	254,833	100 %	254,833

Reasons for over/under performance: Almost all lower local governments do not pay attention to carrying out Routine road maintenance of roads previously worked on.

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(2) Kiteigalwa-Nabirara Swamp crossing and Lwanika-Bupala swamp crossing	(2) Lwanika and Budoola Swamp crossing.	(1)Kiteigalwa-Nabirara Swamp crossing	(0)Lwanika Swamp crossing
Non Standard Outputs:	Trees Planted along length of swamp/Embankment section	None	Trees Planted along length of swamp/Embankment section	None

263367 Sector Conditional Grant (Non-Wage)	144,316	88,379	61 %	19,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,316	88,379	61 %	19,309
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,316	88,379	61 %	19,309

Reasons for over/under performance: The requirement that the district migrates from Integrated Financial Management System(IFMS) Tier II to IFMS Tier I posed challenges that occasioned delays in implementation of some activities.

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(393) 351km of roads under routine maintenance 2. 184km of road network under graded and reshaped	(351) 351km of Roads under routine manual maintenance	(414)351km of roads under routine Maintenance Nankoma-Masita Road(4.5km) Nasaga - Wakawaka Road (17.5km) Kato-Wanenga-Iwemba Road (10.5km) Naluwerere - Iwemba-Kasokwe Road(7.5km) Nakabale-Kigusa-Muterere Road (11km) Magoola PS-Makoma-Sanika - Namuganza Road (11km)	(351)351km of Roads under routine manual maintenance
Length in Km of District roads periodically maintained	(82) Bugiri -Nkaiza-Bugobi Road 16.4km (Ushs109,684,760) Naluwerere-Buluguyi-Muwayo Road 24km (Ushs190,000,000) Bugiri-Muterere Road 18km (Ushs221,000,000) Bugiri -Kitumbezi Road 13.6km (Ushs135,000,000)	(24) Bugiri-Muterere Road 8km, Bugiri - Nkaiza Road 2km, Kiseitaka-Kayango-Buwuni Road	(13)Bugiri-Muterere Road(5km) Bugiri -Nkaiza-Bugobi Road(8km)	(16)Bugiri-Muterere Road 8km, Bugiri - Nkaiza Road 2km, Kiseitaka-Kayango-Buwuni Road 4km
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	888,699	294,374	33 %	203,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	888,699	294,374	33 %	203,371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	888,699	294,374	33 %	203,371
Reasons for over/under performance:	the requirement that the Bugiri District migrates from Integrated Financial Management System(IFMS) Tier II to IFMS Tier I posed challenges which occasioned delays in implementation of activities.			

Output : 048159 District and Community Access Roads Maintenance

N/A

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

Reasons for over/under performance: No major challenges

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

N/A

Non Standard Outputs:	Minor Repairs/renovation to Administration Blocks/ Offices, Office functional and in good state	Repairs to Works Departmental office Block	Repairs to Administration and Departmental office carried out	None
228001 Maintenance - Civil	1,945	474	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,945	474	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,945	474	24 %	0

Reasons for over/under performance: No funds were provided to undertake planned quarter activities

Output : 048204 Electrical Installations/Repairs

N/A

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Non Standard Outputs:		1. Security and office Lights and accessories for Departmental Office Functional 2. Security light for Road equipment parking yard procured and functional	None	N/A	None	
228004	Maintenance – Other		1,898	0	0 %	0
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		1,898	0	0 %	0
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		1,898	0	0 %	0
Reasons for over/under performance:		No funds were provided for the quarter activities				
Output : 048206 Sector Capacity Development						
N/A						
Non Standard Outputs:		Salaries for Departmental staff paid	Salaries paid	Salaries for Departmental staff paid	Salaries for Departmental Staff paid	
211101	General Staff Salaries		98,924	49,462	50 %	24,731
	Wage Rect:		98,924	49,462	50 %	24,731
	Non Wage Rect:		0	0	0 %	0
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		98,924	49,462	50 %	24,731
Reasons for over/under performance:		No major challenges				
Capital Purchases						
Output : 048275 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:		Tender and Contract Documents Prepared, Payment certificates prepared, Planned Infrastructure under construction supervised.	None		None	
281504	Monitoring, Supervision & Appraisal of capital works		1,573	0	0 %	0
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		0	0	0 %	0
	Gou Dev:		1,573	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		1,573	0	0 %	0
Reasons for over/under performance:		No funds were availed for the planned activities				

Vote:504 Bugiri District**Quarter2**

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>98,924</i>	<i>49,462</i>	<i>50 %</i>	<i>24,731</i>
<i>Non-Wage Reccurent:</i>	<i>1,604,366</i>	<i>689,442</i>	<i>43 %</i>	<i>522,458</i>
<i>GoU Dev:</i>	<i>1,573</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,704,864</i>	<i>738,904</i>	<i>43.3 %</i>	<i>547,189</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning.	submission of quarterly reports, procurement of fuels for moniitoring of projects and maintenance of sector vehicle.		Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning.	submission of quarterly reports, procurement of fuels for moniitoring of projects and maintenance of sector vehicle.
211101 General Staff Salaries	72,289	36,144	50 %		18,072
211103 Allowances	1,590	1,511	95 %		1,091
221011 Printing, Stationery, Photocopying and Binding	1,930	1,478	77 %		1,478
223005 Electricity	600	400	67 %		200
223006 Water	200	200	100 %		0
227004 Fuel, Lubricants and Oils	5,580	3,090	55 %		2,930
228002 Maintenance - Vehicles	4,824	3,000	62 %		3,000
228004 Maintenance – Other	800	408	51 %		200
Wage Rect:	72,289	36,144	50 %		18,072
Non Wage Rect:	15,524	10,087	65 %		8,899
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	87,812	46,231	53 %		26,971
Reasons for over/under performance:	lack of vehicle to monitor and supervise water projects				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) CDOs and HAS to be sensitised on what they are to do in the quarter.	(01) one meeting has been held with CDOs ,HAS and HPMs to discuss water and sanitation issues.		(1)CDOs and HAS to be sensitised on what they are to do in the quarter.	(01)not planned for this quarter
No. of water user committees formed.	(16) formation of water user committee for all the new water sources.	(8) 8 water user committees have been formed.		(4)formation of water user committee for all the new water sources.	(8)8 water user committees have been formed.

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No. of Water User Committee members trained	(112) to have 112 WUC members in place with women in key positions	(56) 56 water user committee members have been selected.	(28)water user committee members	(56)56 water user committee members have been selected.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(02) Councillors are to be sensitized on water related issues including new policy guidelines.	(2) Councillors and s/county leaders were sensitized on water related issues including new policy guidelines.	(1)ouncillors are to be sensitized on water related issues including new policy guidelines.	(1)Councillors and s/county leaders were sensitized on water related issues including new policy guidelines.
Non Standard Outputs:	n/a	n/a	n/a	n/a
221001 Advertising and Public Relations	2,000	1,165	58 %	0
221011 Printing, Stationery, Photocopying and Binding	1,011	170	17 %	0
227001 Travel inland	11,989	5,000	42 %	0
227004 Fuel, Lubricants and Oils	2,822	1,009	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,822	7,344	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,822	7,344	41 %	0

Reasons for over/under performance: lack of means of transport to aid supervision of water projects.

Output : 098105 Promotion of Sanitation and Hygiene

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

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

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	support for o/m activities, sanitation and hygiene, EIA, water quality and national consultations	support for O/M activities, CLTs activities in Bulidha and Mutere s/counties, EIA, and water quality of 80 sources has been conducted.	support for o/m activities, sanitation and hygiene, EIA, water quality and national consultations	support for O/M activities, CLTs activities in Bulidha and Mutere s/counties, EIA, and water quality of 40 sources has been conducted.
281501 Environment Impact Assessment for Capital Works	7,000	5,860	84 %	2,000

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281504 Monitoring, Supervision & Appraisal of capital works	59,083	26,990	46 %	21,490
312101 Non-Residential Buildings	14,867	8,180	55 %	4,580
312104 Other Structures	3,920	3,600	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,870	44,630	53 %	28,070
Donor Dev:	0	0	0 %	0
Total:	84,870	44,630	53 %	28,070

Reasons for over/under performance: lack of vehicle for monitoring and supervision of water projects.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(01) Construction of composite Latrine at Walugoma Town Board	(00) not yet constructed	(0)	(01)not yet constructed
Non Standard Outputs:	formation and training of sanitation committee	nil	nil	nil
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: lack of transport means

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(16) drilling of boreholes in the various s/counties of the district	(00) not yet done	(8)drilling of boreholes in the various s/counties of the district	(00)not yet done
No. of deep boreholes rehabilitated	(40) 40 boreholes are to be rehabilitated in the various s/counties.	(00) not yet done	(15)rehabilitation of boreholes in the various s/counties	(00)not yet done
Non Standard Outputs:	retention payments to be made for projects executed fy 2017/2018	some retention payments have been effected	retention payments to be made for projects executed fy 2017/2018	nil
281502 Feasibility Studies for Capital Works	64,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,027	16,680	93 %	12,970
312101 Non-Residential Buildings	295,632	0	0 %	0

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312104 Other Structures	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	437,659	16,680	4 %	12,970
Donor Dev:	0	0	0 %	0
Total:	437,659	16,680	4 %	12,970
Reasons for over/under performance:	Delay in procurement process that resulted in delay and postponement of payment of contractors			
<i>Total For Water : Wage Rect:</i>	<i>72,289</i>	<i>36,144</i>	<i>50 %</i>	<i>18,072</i>
<i>Non-Wage Reccurent:</i>	<i>34,525</i>	<i>17,430</i>	<i>50 %</i>	<i>8,899</i>
<i>GoU Dev:</i>	<i>547,529</i>	<i>61,310</i>	<i>11 %</i>	<i>41,040</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>654,343</i>	<i>114,885</i>	<i>17.6 %</i>	<i>68,011</i>

Vote:504 Bugiri District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities Monitored and supervised 4.Office stationary procured. 5.Office tea and cleaning materials procured 6.District headquarters fenced with a green fence 7. Office equipment Maintained 8. Departmental vehicle Maintained 9 burial expenses paid	1.Staff salaries paid 2. Electricity bills paid 3.Office stationary procured & Office tea and cleaning materials procured 4.Office equipment&machine ry Maintained		1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities Monitored and supervised 4.Office stationary procured 5.Office tea and cleaning materials procured 6.Office equipment&machine ry Maintained 7. Office equipment maintained	1.Staff salaries paid 2. Electricity bills paid 3.Office stationary procured & Office tea and cleaning materials procured 4.Office equipment&machine ry Maintained
211101 General Staff Salaries	217,693	108,847	50 %		54,423
221011 Printing, Stationery, Photocopying and Binding	419	350	84 %		150
221012 Small Office Equipment	1,100	0	0 %		0
223005 Electricity	280	50	18 %		0
223006 Water	400	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
228002 Maintenance - Vehicles	8,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,400	70 %		1,400
273102 Incapacity, death benefits and funeral expenses	700	0	0 %		0
Wage Rect:	217,693	108,847	50 %		54,423
Non Wage Rect:	15,499	1,800	12 %		1,550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	233,192	110,647	47 %		55,973
Reasons for over/under performance: Departmental activities not Monitored and supervised because local revenue was not realised.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(3) 3 Ha of trees (4,000 trees) in Irimbi C.F.R in Muterere Sub county and district head quarters planted	(1.5) 1.5 Ha of trees (1800 trees) planted at the district headquarters.		(0)Activity implemented in First quarter	(1.5)1.5 Ha of trees (1800 trees) planted at the district headquarters.
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	2,000	145	7 %		145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	145	7 %		145
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	145	7 %		145
Reasons for over/under performance:	Funds from FIEFOC were not realised and we were only able to realise some 1.450,000 shillings from un conditional grants.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Two agro-frestry demonstrtrions set up in Bulidha and Budhaya sub counties.	(2) Two agro-frestry demonstrtrions set up in Nabukalu and Buwunga Sub counties		(2)Two agro-frestry demonstrtrions set up in Nabukalu and Buwunga Sub counties	()activity implemented in first quarter
No. of community members trained (Men and Women) in forestry management	(800) 800 community members from 12 urban centers, 30 schools & 6 institution selected & trained for support.	(0) activity not implemented because of failure to realise FIEFOC funds.		(400)4800 community members from 12 urban centers, 30 schools & 6 institution selected & trained for support.	(01)activity not implemented because of failure to realise FIEFOC funds.
Non Standard Outputs:	1.Household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification) Identified and selected. 2.Household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification) facilitated in enterprise selection	1.activity not implemented because of failure to realise FIEFOC funds.		1.D.Nursery Operationalised. 2.Forestry Patrols conducted 3.Planted stock Maintained. 4. Host farmers of conservation technologies selected. 5.Beneficiaries in urban / institutions trained for support 6.Farmers trained in designs and establishment of forest demos 7.Planted stock Backstopped 8.Farmers trained in tree farming as a business. 9.Two Agro forestry demos set up	1.activity not implemented because of failure to realise FIEFOC funds.

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	and trained.				
	3.Tree farmers organised into high level organisations.				
	4.Tree farmers Organized and trained into high level organisations to do tree farming as a business.				
	5.Tree farmers organisations trained in business planning				
	6.Tree farmers trained in market planning				
	7.District Nursery Operationalised.				
	8.Radio talk shows conducted and awareness created about FIEFOC activities in the District				
	9.Selected beneficiaries in urban centres, schools / institution trained for support				
	10.Demand driven farmers to host the agro and forestry and natural resources conservation technologies at sub county level identified and selected.				
	11.Patrols against illegal forestry activities conducted.				
	12.Planted stock on the district land and in Irimbi forest Reserve Maintained.				
	13.Farmers trained on designs and practical establishment of forest plantation demos				
	14.Backstopping and supervision of the planted stock in the District Coordinate d and undertaken				
224006	Agricultural Supplies	6,000	0	0 %	0
227001	Travel inland	20,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,300	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,300	0	0 %	0

Vote:504 Bugiri District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: activity not implemented because of failure to realise FIEFOC funds.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(20) Reduced illegal forest activities in all the 16 lower local governments	(3) 3 forest patrols against illegal forestry activities were carried out		(5)Reduced illegal forest activities in all the 16 lower local governments	(3)3 forest patrols against illegal forestry activities were carried out
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	400	200	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	200	50 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	400	200	50 %		100
Reasons for over/under performance: Local revenue not realised in this quarter.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) One wetland user committee formed and trained at Bufunda- Kayangu	(1) One wetland user committee formed at Bufunda- Kayangu		(0)Activity implemented in 1st quarter	(0)Activity implemented in 1st quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,500	1,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,500	100 %		0
Reasons for over/under performance: Need to increase resources so as to form many other committees in a financial year.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) One wetland Action plan developed for Igogero wetland in Buwunga Sub county.	(1) One wetland Action plan developed for Igogero- wetland in Buwunga Sub county.		(1)One wetland Action plan developed for Igogero- wetland in Buwunga Sub county.	(1)One wetland Action plan developed for Igogero- wetland in Buwunga Sub county.
Area (Ha) of Wetlands demarcated and restored	(500) 500Ha of wetland demarcated in Buwunga Sub county.	(500) 500Ha of wetland demarcated in Katala wetland in Buwunga Sub county.		(500)500Ha of wetland demarcated in Buwunga Sub county.	(500)500Ha of wetland demarcated in Katala wetland in Buwunga Sub county.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,800	1,800	100 %		1,800

Vote:504 Bugiri District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,800	100 %	1,800

Reasons for over/under performance: Resources need to be increased so as to cover bigger areas.of wetland to ensure conservation.

Output : 098308 Stakeholder Environmental Training and Sensitisation

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

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

Reasons for over/under performance: Need for more resources to be able to handle more activities in a quarter.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(6) 6 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties.	(2) 1 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Bulidha Sub counties. (DDDEG)	(2)1 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Bulidha Sub counties. (DDDEG)	(2)1 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Bulidha Sub counties. (DDDEG)
Non Standard Outputs:	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.	No stationary procured because money was used to repair the Photocopying machine.
221011 Printing, Stationery, Photocopying and Binding	480	1,500	313 %	0

Vote:504 Bugiri District

Quarter2

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

Reasons for over/under performance: There were activities that were agreed in a department meeting to be done and prioritized in the sector and thus required more funds which were gotten from other sectors thus the over performance

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

No. of new land disputes settled within FY	(12) Increased security of tenure in all the 10 sub-counties and 6 town councils	(7) 7 land disputes settled & security of tenure Increased in all the 10 sub-counties and 6 town councils	(3)3 land disputes settled & security of tenure Increased in all the 10 sub-counties and 6 town councils	(4)4 land disputes settled & security of tenure Increased in all the 10 sub-counties and 6 town councils
Non Standard Outputs:	1.All surveys in the district Supervised 2.Public land in the district registered 3.All development applications inspected and approved 4.Physical Planning meetings conducted	1.All surveys in the district Supervised	1.Public land in the district registered 2.All surveys in the district Supervised 3.All development applications inspected and approved	1.All surveys in the district Supervised
221012 Small Office Equipment	13,796	0	0 %	0
227001 Travel inland	5,620	1,594	28 %	885

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,416	1,594	8 %	885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,416	1,594	8 %	885

Reasons for over/under performance: No resources were realised for supervision and approval of development applications.

Capital Purchases**Output : 098372 Administrative Capital**

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

Vote:504 Bugiri District**Quarter2**

312202 Machinery and Equipment	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,562	1,500	2 %	0
Donor Dev:	0	0	0 %	0
Total:	64,562	1,500	2 %	0
Reasons for over/under performance: Survey equipment to be procured in third quarter when all the funds are available.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>217,693</i>	<i>108,847</i>	<i>50 %</i>	<i>54,423</i>
<i>Non-Wage Reccurent:</i>	<i>69,595</i>	<i>8,539</i>	<i>12 %</i>	<i>4,480</i>
<i>GoU Dev:</i>	<i>64,562</i>	<i>1,500</i>	<i>2 %</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>351,849</i>	<i>118,885</i>	<i>33.8 %</i>	<i>58,903</i>

Vote:504 Bugiri District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Payment of staff salaries, Holding monthly departmental meetings Quarterly reports on support supervision, mentoring, guidance and monitoring made for all sub county staff office supplies procured Communities sensitized and government programs and supported to participate. All NGOs/CBos coordinated through coordination meetings and field visits Capacity of NGos/ CBOs built in proposal writing, record keeping and report writing. Political monitoring done with standing committee Sector conditional grants transferred to LLG Salary for staff on traditional payroll paid Departmental activities monitored 	paid salaries		Payment of staff salaries, Holding monthly departmental meetings	paid salaries
211101 General Staff Salaries	170,082	85,041	50 %		42,521

Vote:504 Bugiri District

Quarter2

Wage Rect:	170,082	85,041	50 %	42,521
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,082	85,041	50 %	42,521

Reasons for over/under performance: no challenge

Output : 108105 Adult Learning

No. FAL Learners Trained	(2500) FAL activities carried out in all sub counties	() One Bi _ Annual Review 96 FAL classes were Monitored 96 instructors were motivated	(750)Trained in sub counties	(110)Held a Bi Annual review Meeting with stakeholders Monitoring and support supervision of FAL Classes was done Motivated 96 FALinstructors
Non Standard Outputs:	2500 adult learners trained in all sub counties 70% of FAL funds transferred to sub counties All FAL classes monitored and supervised Celebration of International Literacy Day FAL instructors trained FAL review meetings conducted Political leaders mentored on FAL FAL review meetings conducted	One Bi Annual Meeting 96 classes monitored 96 instructors motivated	adult learners trained	One Bi Annual Review Meeting Monitoring and support supervision of FAL classes Motivation of Istructors
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	900	1	0 %	0
227002 Travel abroad	3,520	3,430	97 %	3,430

Vote:504 Bugiri District**Quarter2**

227004 Fuel, Lubricants and Oils	1,621	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	3,432	52 %	3,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,541	3,432	52 %	3,430

Reasons for over/under performance: Warranting challenges, whereby funds of one time activity is sub warranted into quarters.
this presents the over spending problem
The classes and Instructors are constants.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender Mainstreaming activities conducted. T	1	Training on mainstreaming Gender and equity Budgeting in all Departments, sectors and Sub Counties.	Held one gender mainstreaming session with stakeholders
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,600	1	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled (60) Carry out Social () inquiries for children in need of protection in the 10 subcounties (15)children cases handled ()

Quarter2

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Quarter2

Non Standard Outputs:		Conducting mandatory Youth Executive Committee and Council meetings Mobilization, formation and appraisal of Youth Interest Groups Training Youth Interest Groups Supporting Youth Interest Groups with Funds	Conducting mandatory Youth Executive Committee and Council meetings	Executive and general Youth Council meetings held	
221011	Printing, Stationery, Photocopying and Binding	2,822	500	18 %	500
227001	Travel inland	3,280	1,802	55 %	1,800
227004	Fuel, Lubricants and Oils	1,924	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,026	2,302	29 %	2,300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,026	2,302	29 %	2,300

Reasons for over/under performance: Delayed requisition of funds makes reporting hard

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(2) Two (02) wheel chairs procured and supplied to disabled and elderly communities in Bulesa sub county Hold 4 Mandatory PWD Executive Meetings at the district headquarters Hold 2 mandatory PWD Council meetings at the district headquarters	(0)n/a	()
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Non Standard Outputs:	Mobilizing PWDs and Elderly to form groups and access funds for IGAs Procuring and supplying 2 wheel chairs to Disabled and Elderly Community members Holding Mandatory PWD and Elderly Executive Committee and Council Meetings at the district Headquarters Support PWDs and Elderly with funds under Special Grant for PWDs and SAGE 	mobilized PWDs and elderly to from groups and access funds	Mobilizing PWDs and Elderly to form groups and access funds for IGAs	mobilized PWDs and elderly to from groups and access funds
212101 Social Security Contributions	32,000	26,000	81 %	26,000
221002 Workshops and Seminars	6,850	911	13 %	910
227001 Travel inland	5,372	15,408	287 %	15,406
227004 Fuel, Lubricants and Oils	1,680	420	25 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,902	42,739	93 %	42,736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,902	42,739	93 %	42,736

Reasons for over/under performance: Q.3 three activities were implemented in q.2

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	culture mainstreaming		culture mainstreaming	
227001 Travel inland	597	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	597	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	597	0	0 %	0

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A				
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Quarter2

Non Standard Outputs:	Carrying out labour inspections in work places in the district Handling and investigating labour disputes Purchasing of office supplies and fuel	n/a		Carrying out labour inspections in work places in the district	n/a
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,002	360	18 %		360
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,002	360	9 %		360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,002	360	9 %		360
Reasons for over/under performance:	This activity is implemented using local revenue which was never warranted to department because of low collection				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour Dispute settlement	n/a		Labour Dispute settlement	n/a
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	Activity implemented using local revenue which was never warranted to department due to low collection				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() One (01) Women Council supported at the district headquarters Training of Women Councils on their roles and responsibilities at the district headquarters	(1) one women council supported.	()	(0)n/a	

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Non Standard Outputs:	Mobilizing women to form groups and access funds for their IGAs under UWEP Training women on their roles and responsibilities Training women to access UWEP Holding mandatory Executive Committee and Council meetings UWEP funds transferred to sub counties	n/a				Mobilizing women to form groups and access funds for their IGAs under UWEP Training women on their roles and responsibilities Training women to access UWEP Holding mandatory Executive Committee and Council meeting	n/a
221002 Workshops and Seminars		8,016	2,002	25 %			2,000
221011 Printing, Stationery, Photocopying and Binding		10	0	2 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	8,026	2,002	25 %			2,000
	Gou Dev:	0	0	0 %			0
	Donor Dev:	0	0	0 %			0
	Total:	8,026	2,002	25 %			2,000
Reasons for over/under performance: funds for q1 activity were received in q2 and no actual implementation in q2 thus the under performance							
Output : 108115 Sector Capacity Development							
N/A							
Non Standard Outputs:	Community Development Function made functional.					trainings	
221002 Workshops and Seminars		5,567	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	5,567	0	0 %			0
	Gou Dev:	0	0	0 %			0
	Donor Dev:	0	0	0 %			0
	Total:	5,567	0	0 %			0
Reasons for over/under performance:							
Output : 108117 Operation of the Community Based Services Department							
N/A							
Non Standard Outputs:	functional office of CBSD (DCDO & CDG for SCDO)	6				meetings, purchase of office equipment, formulation and development of reports and supervision of all community based activities	Held 3 departmental meetings. supervised all Community Development programmes
		4					
221005 Hire of Venue (chairs, projector, etc)		400	0	0 %			0

Vote:504 Bugiri District**Quarter2**

221008 Computer supplies and Information Technology (IT)	3,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	20	20	100 %	20
222003 Information and communications technology (ICT)	275	0	0 %	0
227001 Travel inland	42,006	32,019	76 %	32,000
227002 Travel abroad	10,009	0	0 %	0
227004 Fuel, Lubricants and Oils	22,689	0	0 %	0
228002 Maintenance - Vehicles	6,080	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,879	32,039	36 %	32,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,879	32,039	36 %	32,020

Reasons for over/under performance: No local revenue was allocated to department

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

N/A

Non Standard Outputs:	YLP, UWEP and SAGE projects implemented	YLP, UWEP and SAGE projects implemented	Monitored YLP, UWEP activities Held stakeholders meetings
263104 Transfers to other govt. units (Current)	705,258	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	705,258	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	705,258	0	0 %

Reasons for over/under performance: poor recovery of funds due to disintegration of groups and attacks and army monitoring on the lake

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	supervision of UNICEF activities
Proportion of boys and girls under 5 years of age whose births are registered and have birth certificates.	
HIV/AIDS mainstraming activities conducted.	

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281504 Monitoring, Supervision & Appraisal of capital works	44,000	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	44,000	0	0 %	0
Total:	54,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>170,082</i>	<i>85,041</i>	<i>50 %</i>	<i>42,521</i>
<i>Non-Wage Reccurent:</i>	<i>880,074</i>	<i>82,876</i>	<i>9 %</i>	<i>82,846</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>44,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,104,157</i>	<i>167,917</i>	<i>15.2 %</i>	<i>125,367</i>

Vote:504 Bugiri District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for the 4 Planning Unit Staff (District Planner, Population Officer, IT officer and Driver) Paid for FY 2018-19. ; improved working enviroment for planning unit staff stationery for planning unit purchased. Fuel for planning office staff	paid salaries to planing unit staff, procured fuel and cleaning materials for the unit		Payment of salaries to 4 planning unit staff; the district planner, senior planner, IT officer and driver. Purchase of fuel, stationery and cleaning materials for the unit.	paid salaries to planing unit staff, procured fuel and cleaning materials for the unit
211101 General Staff Salaries	100,045	35,249	35 %		14,991
221008 Computer supplies and Information Technology (IT)	1,600	454	28 %		0
221011 Printing, Stationery, Photocopying and Binding	424	0	0 %		0
224004 Cleaning and Sanitation	800	400	50 %		200
227004 Fuel, Lubricants and Oils	2,400	1,037	43 %		600
Wage Rect:	100,045	35,249	35 %		14,991
Non Wage Rect:	5,224	1,891	36 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,269	37,140	35 %		15,791
Reasons for over/under performance: The district planner and ag senior planner were gotten off the science cadre wage thus the under performance					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	a complete and functional Statistical Abstract for financial year 2018/19			none	
227001 Travel inland	4,000	4,000	100 %		0

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Quarter2

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

Reasons for over/under performance:

Output : 138307 Management Information Systems

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

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

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Support to PBS reporting and budget formulation, PBS refresher trainings, state of affairs semi annual year report, support of LLGs, quarterly submission of reports, booklets with info on Bugiri District profile and details of HODs.	PBS support (q.4 for fy 2017/18, draft performance contract for fy 2018/19 and submission, q.1) BFP refresher training, TPC facilitation, hand booklets for district staff and facilitation towards development of the district state of affairs report	PBS support (q1 and BFP), refresher training for BFP for fy 2019/20, support of LLGs	PBS support (q.1) BFP refresher training, TPC facilitation, hand booklets for district staff and facilitation towards development of the district state of affairs report
221001 Advertising and Public Relations	3,000	454	15 %	0
222001 Telecommunications	210	210	100 %	0
227001 Travel inland	14,282	11,510	81 %	8,910

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,492	12,174	70 %	8,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,492	12,174	70 %	8,910

Reasons for over/under performance: Activities like district state of affairs that were supposed to be done in q3 were done in this quarter thus the over performance including the hand booklets that were supposed to have been done in q.1 but done in q.2

Vote:504 Bugiri District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Government projects and programs monitored, internal assessment report, reviewed mid term DDP report	Internal assessment			Internal assessment
227001 Travel inland	15,761	5,000	32 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,761	5,000	32 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,761	5,000	32 %		5,000
Reasons for over/under performance: Local revenue the DDP mid term review was never allocated to the department					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	UNICEF activities and DDEG projects monitored	monitored and coordinated district DDEG projects		Reports on Projects under DDEG and UNICEF activities	monitored and coordinated district DDEG projects
281504 Monitoring, Supervision & Appraisal of capital works	18,876	6,438	34 %		3,219
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,876	6,438	50 %		3,219
Donor Dev:	6,000	0	0 %		0
Total:	18,876	6,438	34 %		3,219
Reasons for over/under performance: less funds available for monitoring and no donor funds were advanced to the department as planned thus the under performance					
Total For Planning : Wage Rect:	100,045	35,249	35 %		14,991
Non-Wage Reccurrent:	48,253	23,065	48 %		14,710
GoU Dev:	12,876	6,438	50 %		3,219
Donor Dev:	6,000	0	0 %		0
Grand Total:	167,173	64,752	38.7 %		32,920

Vote:504 Bugiri District

Quarter2

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:	MANAGEMENT OF INTERNAL AUDIT OFFICE	paid salaries		salaries paid, purchase of small office equipment	paid salaries
211101 General Staff Salaries	51,696	25,848	50 %		12,924
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	51,696	25,848	50 %		12,924
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,696	25,848	46 %		12,924
Reasons for over/under performance: Sector wasn't allocated the anticipated local revenue thus the under performance.					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) District headquarters and field verification of activities undertaken	(2) two audit reports		(1)audit quarter report	(1)audit quarter report
Non Standard Outputs:	n/a	n/a		n/a	n/a
227001 Travel inland	8,440	4,097	49 %		4,097
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,440	4,097	49 %		4,097
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,440	4,097	49 %		4,097
Reasons for over/under performance: No challenge on that available funds are little					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	REPORTS FOR SECTOR MANAGEMENT AND MONITORING			REPORTS FOR SECTOR MANAGEMENT AND MONITORING	
227001 Travel inland	3,343	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,343	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,343	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	4 quartely reports about DDEG activities in the district	2 reports on DDEG activities	1 quarter report on ddeg activities	1 quarter report on DDEG activities
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,000	50 %	1,000
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance: Less funds are availed to monitor activities				
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,696</i>	<i>25,848</i>	<i>50 %</i>	<i>12,924</i>
<i>Non-Wage Reccurent:</i>	<i>15,783</i>	<i>4,097</i>	<i>26 %</i>	<i>4,097</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>1,000</i>	<i>50 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,479</i>	<i>30,945</i>	<i>44.5 %</i>	<i>18,021</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUDHAYA				917,213	70,557
Sector : Works and Transport				23,725	22,122
<i>Programme : District, Urban and Community Access Roads</i>				23,725	22,122
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				20,422	20,422
Item : 263104 Transfers to other govt. units (Current)					
Budhaya Sub-county	MAYUGE Nsavu-Walumbe- Kulutawo Road	Other Transfers from Central Government		20,422	20,422
<i>Output : District Roads Maintenance (URF)</i>				3,304	1,700
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	BUWOLYA Mayuge - Maziriga Road 11.8km	Other Transfers from Central Government		3,304	1,700
Sector : Education				535,515	30,568
<i>Programme : Pre-Primary and Primary Education</i>				135,515	30,568
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				62,915	20,972
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		5,456	1,819
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		5,899	1,966
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		7,428	2,476
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		5,214	1,738
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		5,383	1,794
KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		6,325	2,108
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		8,757	2,919
MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		7,823	2,608
Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)		4,425	1,475
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		6,205	2,068
Capital Purchases					

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Output : Classroom construction and rehabilitation			68,100	9,596
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MAYUGE Buwolya primary school	Sector Development , Grant	65,000	9,596
Building Construction - Schools-256	BUKATU maziriga p/s	Sector Development , Grant	3,100	9,596
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MAYUGE Buwolya p/s	Sector Development Grant	4,500	0
Programme : Secondary Education			400,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Budhaya village	Sector Development Grant	400,000	0
Sector : Health			206,539	9,428
Programme : Primary Healthcare			206,539	9,428
Higher LG Services				
Output : District healthcare management services			187,683	0
Item : 211101 General Staff Salaries				
Budhaya HC II	BUDHAYA Budhaya HC II	Sector Conditional Grant (Wage)	18,183	0
Mayuge HC III	MAYUGE Mayuge HC III	Sector Conditional Grant (Wage)	151,317	0
Maziriga HC II	BUKATU Maziriga HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,856	9,428
Item : 291001 Transfers to Government Institutions				
Budhaya HC II	BUDHAYA Budhaya	Sector Conditional Grant (Non-Wage)	2,202	1,101
Mayuge HC III	MAYUGE Bugiri Mayuge	Sector Conditional Grant (Non-Wage)	11,231	5,615
Maziriga HC II	BUKATU Maziriga	Sector Conditional Grant (Non-Wage)	5,422	2,711
Sector : Water and Environment			80,908	8,440
Programme : Rural Water Supply and Sanitation			80,908	8,440
Capital Purchases				
Output : Administrative Capital			7,000	8,440

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUWOLYA bude	Sector Development Grant	7,000	3,860
Item : 312101 Non-Residential Buildings				
water quality monitoring	BUDHAYA budhaya	Sector Development Grant	0	4,580
Output : Borehole drilling and rehabilitation			73,908	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUWOLYA bude	Sector Development ,,, Grant	18,477	0
Building Construction - Boreholes-208	BUWOLYA bukagolo	Sector Development ,,, Grant	18,477	0
Building Construction - Boreholes-208	BUDHAYA bumwangu	Sector Development ,,, Grant	18,477	0
Building Construction - Boreholes-208	MAYUGE walumbe	Sector Development ,,, Grant	18,477	0
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
Budhaya sub county	BUDHAYA Budhaya sub county headquarters	Other Transfers from Central Government	21,671	0
Sub County	BUDHAYA subCounties hqs	Other Transfers from Central Government	48,855	0
LCIII : KAPYANGA			5,949,991	620,643
Sector : Agriculture			2,328,271	127,289
Programme : Agricultural Extension Services			69,488	8,842
Lower Local Services				
Output : LLG Extension Services (LLS)			69,488	8,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
kapyanga	BUGIRI A	Sector Development , Grant	0	7,387
Bugiri Production department	BUGIRI A production	Sector Conditional , Grant (Non-Wage)	5,535	1,455
kapyanga	BUGIRI A production	Sector Conditional , Grant (Non-Wage)	0	7,387
Bugiri Production Department	BUGIRI A Production department	Sector Development , Grant	63,953	1,455
Programme : District Production Services			2,258,784	118,447

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Capital Purchases				
Output : Administrative Capital			2,207,433	118,447
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	BUGIRI A production department	Sector Development Grant	15,500	0
Materials and supplies - Assorted Materials-1163	BUGIRI A production department and 100 primary schools	Other Transfers from Central Government	2,136,933	0
uganda multisectoral food security and nutrition project (materials, supplies, assorted materials, fuel, trainings)	BUGIRI A production department and 100 primary schools	Other Transfers from Central Government	0	88,368
Materials and supplies - Assorted Materials-1163	BUGIRI A production department and sub counties	Other Transfers from Central Government	55,000	0
Vegetable oil development project phase2 (materials and supplies, assorted materials)	BUGIRI A production department and sub counties	Other Transfers from Central Government	0	30,079
Output : Cattle dip construction			11,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUGIRI A production department and nabukalu sub county	Sector Development Grant	11,000	0
Output : Plant clinic/mini laboratory construction			25,351	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUGIRI A production department	Sector Development Grant	25,351	0
Output : Crop marketing facility construction			15,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGIRI A production department	Sector Development Grant	15,000	0
Sector : Works and Transport			74,492	44,653
Programme : District, Urban and Community Access Roads			72,918	44,653
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			41,403	41,403
Item : 263104 Transfers to other govt. units (Current)				

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Kapyanga Sub-county	BUGUBO Kakandwa-Bugubo Road	Other Transfers from Central Government	,,,,,	5,606	41,403
Kapyanga Sub-county	BUGUNGA Kayango-Igogo Bugunga Road.	Other Transfers from Central Government	,,,,,	11,000	41,403
Kapyanga Sub-county	ISAGAZA Kikabala-Kamango Road	Other Transfers from Central Government	,,,,,	10,000	41,403
Kapyanga Sub-county	NDIFAKULYA Kirongero- Kiyandha Road	Other Transfers from Central Government	,,,,,	4,374	41,403
Kapyanga Sub-county	NDIFAKULYA Mugona South- North Road	Other Transfers from Central Government	,,,,,	9,000	41,403
Kapyanga Sub-county	NAKAVULE Muyemu-Buswiri- Naminhagwe Roads	Other Transfers from Central Government	,,,,,	1,423	41,403
Output : District Roads Maintainence (URF)				18,265	3,250
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	BUGUNGA Bugosere-Busolo- Bugunga-Buwofu Road 6km	Other Transfers from Central Government	,,,	1,709	3,250
Works Department(Roads)	BUGUNGA Bugiri - Kitodha Road 20km	Other Transfers from Central Government	,,,	5,696	3,250
Works Department(Roads)	BUGIRI A Naluwerere - Bugiri HQS Road 2.5km	Other Transfers from Central Government	,,,	7,500	3,250
Works Department(Roads)	ISAGAZA Namayemba - Bugoyozi-Muterere Road 11.8km	Other Transfers from Central Government	,,,	3,361	3,250
Output : District and Community Access Roads Maintenance				13,250	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Works Department(Roads)	KISEITAKA District Road Network(Road Chainage posts)	Other Transfers from Central Government		13,250	0
Programme : District Engineering Services				1,573	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,573	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGUNGA District Projects FY2018_2019	District Discretionary Development Equalization Grant		1,573	0
Sector : Education				577,286	300,370

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Programme : Pre-Primary and Primary Education			178,952	61,154
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			176,172	58,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	4,933	1,644
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	7,565	2,522
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	4,731	1,577
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)	7,098	2,366
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,324	2,441
BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	5,408	1,803
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	7,316	2,439
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	6,430	2,143
ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,153	2,718
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	5,053	1,684
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	6,994	2,331
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,335	1,778
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	4,908	1,636
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	8,475	2,825
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	4,892	1,631
KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,069	1,690
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,593	1,864
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	6,567	2,189
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	8,467	2,822
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	11,494	3,831
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	9,079	3,026
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	7,807	2,602

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NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	8,161	2,720
NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	7,444	2,481
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	6,325	2,108
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	5,552	1,851
Capital Purchases				
Output : Classroom construction and rehabilitation			0	2,430
Item : 312101 Non-Residential Buildings				
Hand over of SFG sites	BUGIRI A District headquarters	Sector Development Grant	0	2,430
Output : Latrine construction and rehabilitation			2,780	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMUKONGE kayango p/s	Sector Development , Grant	1,400	0
Building Construction - Latrines-237	KISEITAKA Wanenga primary school	Sector Development , Grant	1,380	0
Programme : Secondary Education			222,888	68,814
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			222,888	68,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOSTON COLLEGE	ISAGAZA	Sector Conditional Grant (Non-Wage)	84,588	26,072
NAMINYAGWE MUSLIM S.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	47,331	15,777
ST STEPHEN BUGIRI S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	90,969	26,965
Programme : Education & Sports Management and Inspection			175,447	170,403
Capital Purchases				
Output : Administrative Capital			175,447	170,403
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri District headquarters	Sector Development Grant	2,447	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	BUGIRI A District headquarters	Sector Development Grant	165,000	170,403
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	BUGIRI A District Headquarters	Sector Development Grant	8,000	0
Sector : Health			2,697,109	118,664
Programme : Primary Healthcare			290,026	11,121
Higher LG Services				
Output : District healthcare management services			240,784	0
Item : 211101 General Staff Salaries				
Bugoyozi HC II	ISAGAZA Bugoyozi HC II	Sector Conditional Grant (Wage)	27,275	0
Kapyanga HC II	BUGUBO Kapyanga HC II	Sector Conditional Grant (Wage)	27,275	0
Kayango HC III	NAMUKONGE Kayango HC III	Sector Conditional Grant (Wage)	158,359	0
Kiseitaka HC II	KISEITAKA Kiseitaka HC II	Sector Conditional Grant (Wage)	13,938	0
Nanderema HC II	BUGIRI A Nanderema HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,202	1,101
Item : 291001 Transfers to Government Institutions				
Kirongero C.O.G	KISEITAKA Kirongero Church of God	Sector Conditional Grant (Non-Wage)	1,101	551
Namayemba Safe Motherhood	NAMAYEMBA TOWN BOARD Namayemba Safe Motherhood	Sector Conditional Grant (Non-Wage)	1,101	551
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,040	10,020
Item : 291001 Transfers to Government Institutions				
Bugoyozi HC II	ISAGAZA Bugoyozi	Sector Conditional Grant (Non-Wage)	2,202	1,101
Kapyanga HC II	BUGUBO Kapyanga	Sector Conditional Grant (Non-Wage)	2,202	1,101
Kayango HC III	NAMUKONGE Kayango HC III	Sector Conditional Grant (Non-Wage)	11,231	5,615
Kiseitaka HC II	KISEITAKA Kiseitaka	Sector Conditional Grant (Non-Wage)	2,202	1,101
Nanderema HC II	BUGIRI A Nanderema	Sector Conditional Grant (Non-Wage)	2,202	1,101
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NAMUKONGE Kayango HC III	Sector Development Grant	27,000	0

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Programme : District Hospital Services			2,095,638	91,543
Higher LG Services				
Output : Hospital Health Worker Services			1,912,774	0
Item : 211101 General Staff Salaries				
Bugiri general hospital	BUGIRI A Ndifakulya	Sector Conditional Grant (Wage)	1,912,774	0
Lower Local Services				
Output : District Hospital Services (LLS.)			182,864	91,543
Item : 291001 Transfers to Government Institutions				
Bugiri Hospital	NDIFAKULYA Bugiri Hospital	Sector Conditional Grant (Non-Wage)	182,864	91,543
Programme : Health Management and Supervision			311,446	16,000
Capital Purchases				
Output : Administrative Capital			311,446	16,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUGIRI A Buwunga HC III, Kayango HC III	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Water tank for the District Hospital	NDIFAKULYA District Hospital	District Discretionary Development Equalization Grant	12,000	0
Support to health services most especially among children	BUGIRI A Head quarters	Donor Funding	213,046	0
Support to health services most especially malaria, TB and HIV	BUGIRI A Head quarters	Donor Funding	56,400	0
Support to immunization services	BUGIRI A Head quarters	Donor Funding	25,000	16,000
Sector : Water and Environment			64,762	0
Programme : Rural Water Supply and Sanitation			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	NAMAYEMBA TOWN BOARD namayemba c	Sector Development Grant	3,000	0
Programme : Natural Resources Management			61,762	0
Capital Purchases				
Output : Administrative Capital			61,762	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	NAMUKONGE Kayango	District Discretionary Development Equalization Grant	1,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGIRI A District head quarters	District Discretionary Development Equalization Grant	20,262	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GIS Mapping-1062	BUGIRI A Bugiri natural resources	District Discretionary Development Equalization Grant	40,000	0
Sector : Social Development			124,526	0
Programme : Community Mobilisation and Empowerment			124,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
Kapyanga sub county	KAPYANGA Kapyanga sub county	Other Transfers from Central Government	21,671	0
Sub County	KAPYANGA Sub County Hqs	Other Transfers from Central Government	48,855	0
Capital Purchases				
Output : Administrative Capital			54,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Sub counties	Donor Funding	10,300	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUGIRI A Sub counties	Donor Funding	12,400	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUGIRI A Sub counties	Donor Funding	13,900	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	BUGIRI A Sub counties	Donor Funding	7,400	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	10,000	0
Sector : Public Sector Management			53,544	28,667
Programme : District and Urban Administration			34,668	22,229
Capital Purchases				

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Output : Administrative Capital			34,668	22,229
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A BUGIRI HEADQUARTES	District Discretionary Development Equalization Grant	1,600	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUGIRI A HEADQUARTERS	District Discretionary Development Equalization Grant	1,600	533
Monitoring, Supervision and Appraisal - Meetings-1264	BUGIRI A HEADQUARTERS	District Discretionary Development Equalization Grant	31,468	21,695
Programme : Local Government Planning Services			18,876	6,438
Capital Purchases				
Output : Administrative Capital			18,876	6,438
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	BUGIRI A District headquarters	Donor Funding	2,400	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A District headquarters	Donor Funding	3,600	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUGIRI A headquarters	District Discretionary Development Equalization Grant	6,400	6,438
Monitoring, Supervision and Appraisal - Fuel-2180	BUGIRI A headquarters	District Discretionary Development Equalization Grant	4,800	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUGIRI A headquarters	District Discretionary Development Equalization Grant	1,676	0
Sector : Accountability			30,000	1,000
Programme : Financial Management and Accountability(LG)			28,000	0
Capital Purchases				
Output : Administrative Capital			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGIRI A District headquarters next to Old Court Hall	District Discretionary Development Equalization Grant	28,000	0
Programme : Internal Audit Services			2,000	1,000
Capital Purchases				

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Output : Administrative Capital			2,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A district	District Discretionary Development Equalization Grant	2,000	1,000
LCIII : BULIDHA			459,190	118,963
Sector : Works and Transport			38,960	66,349
Programme : District, Urban and Community Access Roads			38,960	66,349
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,513	17,513
Item : 263104 Transfers to other govt. units (Current)				
Bulidha Sub-county	WAKAWAKA Kabuye-Nakawa Road	Other Transfers from Central Government	8,499	17,513
Bulidha Sub-county	BULIDHA Makoma-Itoolo Rd and Kibuye-wakawaka Rd	Other Transfers from Central Government	9,014	17,513
Output : District Roads Maintenance (URF)			21,447	48,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	MAKOMA Kimbale-Nsavu-Bulyayobyo Road 4.5km	Other Transfers from Central Government	1,282	429
Works Department(Roads)	BULIDHA Busimbi-Nasaga - Wakawaka Road 20.3km	Other Transfers from Central Government	15,466	48,407
Works Department(Roads)	MAKOMA Mufumi-Mayole-Isakabusolo-Makoma-Matiana 11.5km	Other Transfers from Central Government	3,275	429
Works Department(Roads)	MAKOMA Nakyeigereke-Itoolo-Nagongera-Butema 5km	Other Transfers from Central Government	1,424	429
Sector : Education			153,271	40,398
Programme : Pre-Primary and Primary Education			87,601	19,867
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,601	19,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	6,615	2,205

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ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	7,726	2,575
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)	6,406	2,135
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	8,346	2,782
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	6,205	2,068
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)	4,047	1,349
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	5,601	1,867
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)	9,441	3,147
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)	5,214	1,738
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WAKAWAKA WAKAWAKA P/S	District Discretionary Development Equalization Grant	28,000	0
Programme : Secondary Education			65,670	20,531
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,670	20,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	BULIDHA	Sector Conditional Grant (Non-Wage)	65,670	20,531
Sector : Health			187,780	6,717
Programme : Primary Healthcare			187,780	6,717
Higher LG Services				
Output : District healthcare management services			174,346	0
Item : 211101 General Staff Salaries				
Bulidha HC III	BULIDHA Bulidha HC III	Sector Conditional Grant (Wage)	156,163	0
Wakawaka HC II	WAKAWAKA Wakawaka HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,433	6,717
Item : 291001 Transfers to Government Institutions				
Bulidha HC III	BULIDHA Bulidha	Sector Conditional Grant (Non-Wage)	11,231	5,615

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Wakawaka HC II	WAKAWAKA Wakawaka	Sector Conditional Grant (Non-Wage)	2,202	1,101
Sector : Water and Environment			8,654	5,500
<i>Programme : Rural Water Supply and Sanitation</i>			8,654	5,500
Capital Purchases				
<i>Output : Administrative Capital</i>			8,654	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CLTS activities in bulidha and muterere	MAKOMA	Transitional Development Grant	0	5,500
Monitoring, Supervision and Appraisal - Meetings-1264	BULIDHA isakabisolo	Sector Development Grant	2,554	0
Monitoring, Supervision and Appraisal - Fuel-2180	WAKAWAKA nakawa	Sector Development Grant	6,100	0
Sector : Social Development			70,526	0
<i>Programme : Community Mobilisation and Empowerment</i>			70,526	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
Bulidha Sub County	BULIDHA Bulidha Sub county	Other Transfers from Central Government	21,671	0
Sub County	BULIDHA Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : BUWUNGA			1,115,422	151,288
Sector : Works and Transport			234,085	48,599
<i>Programme : District, Urban and Community Access Roads</i>			234,085	48,599
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			33,067	33,067
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Sub-county	BUPALA Kyaluya-Bupala- Bugombo Road	Other Transfers from Central Government	18,601	33,067
Buwunga Sub-county	BUWUNGA Mugera- Namatanga- Buwunga Road	Other Transfers from Central Government	14,466	33,067
<i>Output : Bottle necks Clearance on Community Access Roads</i>			24,316	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUSOGA Kiteigalwa- Nabirara Swamp crossing	Other Transfers from Central Government	24,316	0

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Output : District Roads Maintenance (URF)				167,958	15,532
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	MAGOOOLA Bugiri - Kirongo - Nalumirampasa Road 5km	Other Transfers from Central Government	.....	1,424	15,532
Works Department(Roads)	MAGOOOLA Bugiri - Kitumbezi Road 13.6km	Other Transfers from Central Government	.....	136,937	15,532
Works Department(Roads)	BUSOWA RURAL Buwunga - Busowa Road 7km	Other Transfers from Central Government	.....	7,944	15,532
Works Department(Roads)	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	.....	3,133	15,532
Works Department(Roads)	MAWANGA Kasala - Mawanga - Matiki - Bukerere Road 10km	Other Transfers from Central Government	.....	2,848	15,532
Works Department(Roads)	BUSOGA Kiteigalwa-Busoga- Kamwokya- Bukerekere 11.8km	Other Transfers from Central Government	.....	3,247	15,532
Works Department(Roads)	MAGOOOLA Magoola PS- Makoma-Sanika Road	Other Transfers from Central Government	.....	9,891	15,532
Works Department(Roads)	BUSOWA TOWN BOARD Nakawa - Bulumu Road 2.7km	Other Transfers from Central Government	.....	854	15,532
Works Department(Roads)	MAGOOOLA Nawanduki - Bubugo-Magola- Nagawoloma 5.9km	Other Transfers from Central Government	.....	1,680	15,532
Output : District and Community Access Roads Maintenance				8,745	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Works Department(Roads)	BUWUNGA District Road network(Annual Traffic Counts)	Other Transfers from Central Government		8,745	0
Sector : Education				306,188	89,161
Programme : Pre-Primary and Primary Education				181,087	51,029
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				153,087	51,029
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubugo P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)		5,472	1,824

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Bubuzi P.S	BUWUNI	Sector Conditional Grant (Non-Wage)	4,329	1,443
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	4,200	1,400
BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	10,391	3,464
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	4,876	1,625
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	6,776	2,259
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	7,187	2,396
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	6,994	2,331
Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	7,839	2,613
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	5,625	1,875
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)	6,003	2,001
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	4,619	1,540
Kibimba P.S.	BUWUNI	Sector Conditional Grant (Non-Wage)	10,246	3,415
KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)	7,533	2,511
LUWOOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	6,559	2,186
MAGOOOLA P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)	5,955	1,985
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	6,889	2,296
NAKATWE P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)	5,552	1,851
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	5,375	1,792
Namagonjo P.S.	BUWUNI	Sector Conditional Grant (Non-Wage)	8,950	2,983
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	6,390	2,130
St. Jude Imuli P/S	MAGOOOLA	Sector Conditional Grant (Non-Wage)	3,049	1,016
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	6,647	2,216
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	5,633	1,878
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	BUSOWA TOWN BOARD BUSOWA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	28,000	0
Programme : Secondary Education			125,101	38,132
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,101	38,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA S.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	47,454	15,818
KUBUSA SS	BUSOGA	Sector Conditional Grant (Non-Wage)	77,646	22,314
Sector : Health			285,433	7,818
Programme : Primary Healthcare			285,433	7,818
Higher LG Services				
Output : District healthcare management services			229,643	0
Item : 211101 General Staff Salaries				
Busoga HC II	BUSOGA Busoga HC II	Sector Conditional Grant (Wage)	13,938	0
Busowa HC II	BUSOWA TOWN BOARD Busowa HC II	Sector Conditional Grant (Wage)	27,275	0
Buwunga HC III	BUWUNGA Buwunga HC III	Sector Conditional Grant (Wage)	188,430	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	7,818
Item : 291001 Transfers to Government Institutions				
Busoga HC II	BUSOGA Busoga	Sector Conditional Grant (Non-Wage)	2,202	1,101
Busowa HC II	BUSOWA TOWN BOARD Busowa	Sector Conditional Grant (Non-Wage)	2,202	1,101
Buwunga HC III	BUWUNGA Buwunga	Sector Conditional Grant (Non-Wage)	11,231	5,615
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			19,289	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUWUNGA Buwunga HC III	Sector Development Grant	19,289	0
Output : OPD and other ward Construction and Rehabilitation			20,866	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	BUWUNGA Buwunga HC III	Sector Development Grant	20,866	0
Sector : Water and Environment			219,189	5,710
Programme : Rural Water Supply and Sanitation			217,889	5,710
Capital Purchases				
Output : Administrative Capital			0	2,000
Item : 281501 Environment Impact Assessment for Capital Works				
environment impact assessment	MAGoola	Sector Development Grant	0	2,000
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAVULE walugoma	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			192,889	3,710
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NAMBALE wabulungu	Sector Development Grant	64,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUPALA waluwungu	Sector Development Grant	5,000	2,730
Monitoring, Supervision and Appraisal - Fuel-2180	BUPALA waluwungu	Sector Development Grant	13,027	980
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	NAMBALE katala	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	MAGoola kayandakato	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	MAGoola luwoko	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	BUWUNGA namalena	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	BUBUGO nambofu	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	BUPALA waluwungu	Sector Development Grant	18,477	0
Programme : Natural Resources Management			1,300	0
Capital Purchases				
Output : Administrative Capital			1,300	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	MAGoola Mawanga	District Discretionary Development Equalization Grant	1,300	0

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Sector : Social Development				70,526	0
Programme : Community Mobilisation and Empowerment				70,526	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				70,526	0
Item : 263104 Transfers to other govt. units (Current)					
Buwunga Sub county	BUWUNGA Buwunga Sub county	Other Transfers from Central Government		21,671	0
Sub County	BUWUNGA Sub County Hqs	Other Transfers from Central Government		48,855	0
LCIII : NANKOMA				728,457	109,470
Sector : Works and Transport				48,394	34,629
Programme : District, Urban and Community Access Roads				48,394	34,629
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				28,523	28,523
Item : 263104 Transfers to other govt. units (Current)					
Nankoma Sub-county	MATOVU Matovu-Namakoli Road	Other Transfers from Central Government		28,523	28,523
Output : District Roads Maintenance (URF)				19,871	6,107
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	NAMAKOKO Namuganza- Mufumi-Nabigingo Roads 4.5km	Other Transfers from Central Government	„	1,282	6,107
Works Department(Roads)	NANKOMA RURAL Buwunga - Nankoma Road 11km	Other Transfers from Central Government	„	12,483	6,107
Works Department(Roads)	MASITA Nankoma- Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	„	6,107	6,107
Sector : Education				129,534	43,178
Programme : Pre-Primary and Primary Education				85,141	28,380
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				85,141	28,380
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)		6,494	2,165

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Itakaibolu P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	11,945	3,982
Kasongoire P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	5,794	1,931
KYEMEIRE P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	5,617	1,872
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	4,514	1,505
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	5,552	1,851
Nakasisi P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	4,739	1,580
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	3,814	1,271
Namuntenga P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	5,528	1,843
Nankoma P.S.	Nankoma	Sector Conditional Grant (Non-Wage)	9,626	3,209
Nankoma Parents P.S	Nankoma	Sector Conditional Grant (Non-Wage)	4,425	1,475
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	6,929	2,310
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,019	2,006
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	4,144	1,381
Programme : Secondary Education			44,393	14,798
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,393	14,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE INTERNATIONAL VOC SS	Nankoma Town BORD	Sector Conditional Grant (Non-Wage)	44,393	14,798
Sector : Health			476,084	28,063
Programme : Primary Healthcare			476,084	28,063
Higher LG Services				
Output : District healthcare management services			419,958	0
Item : 211101 General Staff Salaries				
Busimbi HC II	NSONO Busimbi HC II	Sector Conditional Grant (Wage)	13,938	0
Matiki HC II	ISEGERO Matiki HC II	Sector Conditional Grant (Wage)	13,938	0
Nankoma HC IV	NANKOMA TOWN BOARD Nankoma HC IV	Sector Conditional Grant (Wage)	392,083	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,672	1,836
Item : 291001 Transfers to Government Institutions				
Kyemeire Health Unit	NANKOMA RURAL Kyemeire Health Centre	Sector Conditional Grant (Non-Wage)	3,672	1,836
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,454	26,226
Item : 291001 Transfers to Government Institutions				
Matiki HC II	ISEGERO Matiki	Sector Conditional Grant (Non-Wage)	2,202	1,101
Nankoma HC IV	NANKOMA TOWN BOARD Nankoma HC IV	Sector Conditional Grant (Non-Wage)	50,251	25,125
Sector : Water and Environment			3,920	3,600
Programme : Rural Water Supply and Sanitation			3,920	3,600
Capital Purchases				
Output : Administrative Capital			3,920	3,600
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NANKOMA TOWN BOARD nankoma c	Sector Development Grant	3,920	3,600
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
Nankoma sub county	Nankoma Town BORD Nankoma Sub county	Other Transfers from Central Government	21,671	0
Sub County	NANKOMA TOWN BOARD Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : BULESA			611,911	102,576
Sector : Works and Transport			41,885	47,800
Programme : District, Urban and Community Access Roads			41,885	47,800
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,041	28,041
Item : 263104 Transfers to other govt. units (Current)				
Bulesa Sub-county	BUWUNI RURAL Bukuta-Namesere Road	Other Transfers from Central Government	15,000	28,041

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Bulesa Sub-county	BUWUNI RURAL Bulebi-Mawerere- Luwero road	Other Transfers from Central Government	13,041	28,041
Output : Bottle necks Clearance on Community Access Roads			0	18,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budoola Swamp crossing	IGWE Budoola Swamp crossing	Other Transfers from Central Government	0	18,059
Output : District Roads Maintainence (URF)			3,845	1,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	IGWE Kitodha - Buwuni Road 13.5km	Other Transfers from Central Government	3,845	1,700
Output : District and Community Access Roads Maintenance			10,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Works Department(Roads)	KITODHA District Road Network(Tree Planting)	Other Transfers from Central Government	10,000	0
Sector : Education			207,901	43,655
Programme : Pre-Primary and Primary Education			138,995	23,165
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,495	23,165
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	5,577	1,859
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	3,234	1,078
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	4,908	1,636
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	7,984	2,661
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	5,891	1,964
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	5,891	1,964
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	8,137	2,712
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	4,369	1,456
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	5,488	1,829
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	6,559	2,186
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	5,174	1,725

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Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	6,285	2,095
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUWUNI RURAL Namagonjo Primary School	Sector Development Grant	65,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUWUNI RURAL Namagonjo p/s	Sector Development Grant	4,500	0
Programme : Secondary Education			68,906	20,490
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,906	20,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASERE HS	NAMASERE	Sector Conditional Grant (Non-Wage)	68,906	20,490
Sector : Health			266,423	11,121
Programme : Primary Healthcare			266,423	11,121
Higher LG Services				
Output : District healthcare management services			244,181	0
Item : 211101 General Staff Salaries				
Bulesa HC III	NAMASERE Bulesa HC III	Sector Conditional Grant (Wage)	174,493	0
Buluwe HC II	BULUWE Buluwe HC II	Sector Conditional Grant (Wage)	13,938	0
Buwuni HC II	BUWUNI TOWN BOARD Buwuni HC II	Sector Conditional Grant (Wage)	13,938	0
Kitodha HC II	KITODHA Kitodha HC II	Sector Conditional Grant (Wage)	13,938	0
Nakigunju HC II	NAMASERE Nakigunju HC II	Sector Conditional Grant (Wage)	13,938	0
Ntawawula HC II	IGWE Ntawawula HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,242	11,121
Item : 291001 Transfers to Government Institutions				
Bulesa HC III	NAMASERE Bulesa	Sector Conditional Grant (Non-Wage)	11,231	5,615
Buluwe HC II	BULUWE Buluwe	Sector Conditional Grant (Non-Wage)	2,202	1,101

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Buwuni HC II	BUWUNI TOWN BOARD Buwuni	Sector Conditional Grant (Non-Wage)	2,202	1,101
Kitodha HC II	KITODHA Kitodha	Sector Conditional Grant (Non-Wage)	2,202	1,101
Nakigunju HC II	NAMASERE Nakigunju	Sector Conditional Grant (Non-Wage)	2,202	1,101
Nantawawula HC II	IGWE Nantawawula	Sector Conditional Grant (Non-Wage)	2,202	1,101
Sector : Water and Environment			25,176	0
Programme : Rural Water Supply and Sanitation			25,176	0
Capital Purchases				
Output : Administrative Capital			25,176	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUWUNI RURAL nam	Sector Development Grant	25,176	0
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
BULESA SUB COUNTY	BUWUNI TOWN BOARD Bulesa Sub county	Other Transfers from Central Government	21,671	0
Bulesa sub county	KITODHA sub county headquarters	Other Transfers from Central Government	48,855	0
LCIII : NABUKALU			871,422	247,001
Sector : Works and Transport			300,578	152,266
Programme : District, Urban and Community Access Roads			300,578	152,266
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,211	27,211
Item : 263104 Transfers to other govt. units (Current)				
Nabukalu Sub-county	LWANIKA Bukaliro-Lwanika Road	Other Transfers from Central Government	8,559	17,752
Nabukalu -Sub-county	BUKUBANSIRI Kyabakaire-Bukubansiri Road	Other Transfers from Central Government	9,460	9,460
Nabukalu Sub-county	KASITA Nakavule-Nabukima Road	Other Transfers from Central Government	9,192	17,752

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Output : Bottle necks Clearance on Community Access Roads			120,000	70,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	LWANIKA Lwanika-Bupala Swamp crossing	Other Transfers from Central Government	120,000	70,320
Output : District Roads Maintenance (URF)			153,366	54,735
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	WANGOBO Busowa-Wangobo Road 17.5km	Other Transfers from Central Government	17,875	0
Works Department(Roads)	NKAIZA Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	112,020	54,735
Works Department(Roads)	BUTYABULE Lwanika- Isegero - Kasita-Butyabule Road 13.1km	Other Transfers from Central Government	15,866	54,735
Works Department(Roads)	BUKUBANSIRI Nabukalu - Nkaiza - Nabirere Road 9.6km	Other Transfers from Central Government	2,849	54,735
Works Department(Roads)	NAKIVAMBA Nakivamba - Nsokwe Road 7.3km	Other Transfers from Central Government	2,079	54,735
Works Department(Roads)	WANGOBO Wangobo - Naigaga - Kabasala Road 9.4km	Other Transfers from Central Government	2,677	54,735
Sector : Education			169,372	56,457
Programme : Pre-Primary and Primary Education			90,119	30,040
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,119	30,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)	7,525	2,508
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)	5,593	1,864
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)	6,196	2,066
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)	3,210	1,070
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	6,341	2,114
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)	6,366	2,122

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NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)	11,083	3,694
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	6,929	2,310
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)	5,375	1,792
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	9,377	3,126
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)	9,038	3,013
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	7,114	2,371
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	5,971	1,990
Programme : Secondary Education			79,253	26,418
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,253	26,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	KASITA	Sector Conditional Grant (Non-Wage)	32,414	10,805
NALUBAALE S.S NANKOMA	ISEGERO	Sector Conditional Grant (Non-Wage)	46,840	15,613
Sector : Health			218,585	7,818
Programme : Primary Healthcare			218,585	7,818
Higher LG Services				
Output : District healthcare management services			202,949	0
Item : 211101 General Staff Salaries				
Nabukalu HC III	KASITA Nabukalu HC III	Sector Conditional Grant (Wage)	170,828	0
Nkaiza HC II	NKAIZA Nkaiza HC II	Sector Conditional Grant (Wage)	13,938	0
Wangobo HC II	WANGOBO Wangobo HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	7,818
Item : 291001 Transfers to Government Institutions				
Nabukalu HC III	KASITA Nabukalu	Sector Conditional Grant (Non-Wage)	11,231	5,615
Nkaiza HC II	NKAIZA Nkaiza	Sector Conditional Grant (Non-Wage)	2,202	1,101
Wangobo HC II	WANGOBO Wangobo	Sector Conditional Grant (Non-Wage)	2,202	1,101
Sector : Water and Environment			112,362	30,460
Programme : Rural Water Supply and Sanitation			110,862	28,960

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Capital Purchases				
Output : Administrative Capital			0	15,990
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
support to O/M of boreholes	BUTYABULE	Sector Development Grant	0	15,990
Output : Borehole drilling and rehabilitation			110,862	12,970
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision of projects	LWANIKA lwanika central	Sector Development Grant	0	12,970
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUKUBANSIRI busowobi	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	WANGOBO buswiriri	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	ISEGERO buwologoma	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	NKAIZA kakoge	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	LWANIKA lwanika central	Sector Development Grant	18,477	0
Building Construction - Boreholes-208	BUTYABULE nabuganga	Sector Development Grant	18,477	0
Programme : Natural Resources Management			1,500	1,500
Capital Purchases				
Output : Administrative Capital			1,500	1,500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUBALYA Naigaga	District Discretionary Development Equalization Grant	1,500	1,500
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
Nabukalu sub county	KASITA Nabukalu sub county	Other Transfers from Central Government	21,671	0
Sub County	KASITA Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : BULUGUYI			988,124	72,255
Sector : Works and Transport			270,048	28,059

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Programme : District, Urban and Community Access Roads				270,048	28,059
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				24,659	24,659
Item : 263104 Transfers to other govt. units (Current)					
Buluguyi Sub-county	NSANGO Budunyi-Musoma Road	Other Transfers from Central Government	,	12,657	24,659
Buluguyi Sub-county	MUWAYO Muwayo-Kitovu- Nambiya Rd	Other Transfers from Central Government	,	12,003	24,659
Output : District Roads Maintenance (URF)				232,564	3,400
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	BUGAYI Bugayi Corner Bar- Budunyi-Nakatosi TC Road 4.3km	Other Transfers from Central Government	,,,,,	1,225	3,400
Works Department(Roads)	NSANGO Bufunda - Kalungu - Kayago Road 6km	Other Transfers from Central Government	,,,,,	17,724	3,400
Works Department(Roads)	BUGAYI Bugayi-Butema Road 6km	Other Transfers from Central Government	,,,,,	1,709	3,400
Works Department(Roads)	BUGAYI Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	,,,,,	15,185	3,400
Works Department(Roads)	MUWAYO Muwayo via Buyindi-Lugano Road 4.4km	Other Transfers from Central Government	,,,,,	1,253	3,400
Works Department(Roads)	MUWAYO Muwayo- Budumasidodo- Busia 7.2km	Other Transfers from Central Government	,,,,,	2,051	3,400
Works Department(Roads)	BULUGUYI Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	,,,,,	193,418	3,400
Output : District and Community Access Roads Maintenance				12,825	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Works Department(Roads)	BULUGUYI District Roads Network(Sign Posts)	Other Transfers from Central Government		12,825	0
Sector : Education				444,837	37,479
Programme : Pre-Primary and Primary Education				105,054	25,218
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				75,654	25,218

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)	4,675	1,558
BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	6,164	2,055
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	5,408	1,803
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)	4,176	1,392
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,715	1,572
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)	8,314	2,771
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)	5,327	1,776
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	10,431	3,477
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	6,293	2,098
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	5,577	1,859
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)	7,501	2,500
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	7,074	2,358
Capital Purchases				
Output : Latrine construction and rehabilitation			29,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUFUNDA Budunyi p/s	District Discretionary Development Equalization Grant	28,000	0
Building Construction - Latrines-237	MUWAYO Butema p/s	Sector Development Grant	1,400	0
Programme : Secondary Education			336,783	12,261
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,783	12,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMA BAPTIST	MUWAYO	Sector Conditional Grant (Non-Wage)	36,783	12,261
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BULUGUYI Buluguyi village	Sector Development Grant	300,000	0

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Programme : Education & Sports Management and Inspection			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	BULUGUYI Sironyo p/s	Sector Development Grant	3,000	0
Sector : Health			202,713	6,717
Programme : Primary Healthcare			202,713	6,717
Higher LG Services				
Output : District healthcare management services			189,280	0
Item : 211101 General Staff Salaries				
Buluguyi HC III	BUGAYI Buluguyi HC III	Sector Conditional Grant (Wage)	175,342	0
Nsango HC II	NSANGO Nsango HC II	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,433	6,717
Item : 291001 Transfers to Government Institutions				
Buluguyi HC III	BUGAYI Buluguyi	Sector Conditional Grant (Non-Wage)	11,231	5,615
Nsango HC II	NSANGO Nsango	Sector Conditional Grant (Non-Wage)	2,202	1,101
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
Buluguyi sub county	BULUGUYI Buluguyi sub county	Other Transfers from Central Government	21,671	0
Sub County	BUGAYI Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : IWEMBA			835,860	49,817
Sector : Works and Transport			43,370	17,983
Programme : District, Urban and Community Access Roads			43,370	17,983
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,583	14,583
Item : 263104 Transfers to other govt. units (Current)				

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Iwemba Sub-county	IWEMBA Lukone-Nabyunu road	Other Transfers from Central Government	,	8,000	14,583
Iwemba Sub-county	NABIRERE Nabirere-Walusaka- Kasokwe Road	Other Transfers from Central Government	,	6,583	14,583
Output : District Roads Maintenance (URF)				28,787	3,400
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	NABIRERE Nabirere- Nalubabwe TC- Nabirere Road 9.3km	Other Transfers from Central Government	,,,	2,649	3,400
Works Department(Roads)	NAMBO Bukanda- Bulyamboli- Kazimbakugira_TZ 2.2km	Other Transfers from Central Government	,,,	627	3,400
Works Department(Roads)	BUYALA Iwemba - Kigulu Road 5.8km	Other Transfers from Central Government	,,,	1,652	3,400
Works Department(Roads)	BUGESO Kato-Wanenga- Iwemba Road 10.5km	Other Transfers from Central Government	,,,	12,925	3,400
Works Department(Roads)	IWEMBA Naluwerere - Iwemba-Kasokwe Road 7km	Other Transfers from Central Government	,,,	10,935	3,400
Sector : Education				526,248	20,416
Programme : Pre-Primary and Primary Education				126,248	20,416
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				61,248	20,416
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)		8,652	2,884
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)		5,399	1,800
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)		4,981	1,660
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)		9,240	3,080
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)		7,203	2,401
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)		6,084	2,028
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)		4,941	1,647
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)		3,950	1,317

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NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	5,327	1,776
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	5,472	1,824
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUGESO bukakaire p/s	District Discretionary Development Equalization Grant	65,000	0
Programme : Secondary Education			400,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IWEMBA IWEMBA VILLAGE	Sector Development Grant	400,000	0
Sector : Health			180,848	7,818
Programme : Primary Healthcare			180,848	7,818
Higher LG Services				
Output : District healthcare management services			165,212	0
Item : 211101 General Staff Salaries				
Iwemba HC III	IWEMBA Iwemba HC III	Sector Conditional Grant (Wage)	133,092	0
Kigulu HC II	BUYALA Kigulu HC II	Sector Conditional Grant (Wage)	13,938	0
Nambo HC II	NAMBO Nambo HC II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	7,818
Item : 291001 Transfers to Government Institutions				
Iwemba HC III	IWEMBA Iwemba HC III	Sector Conditional Grant (Non-Wage)	11,231	5,615
Kigulu HC II	BUYALA Kigulu	Sector Conditional Grant (Non-Wage)	2,202	1,101
Nambo HC II	NAMBO Nambo	Sector Conditional Grant (Non-Wage)	2,202	1,101
Sector : Water and Environment			14,867	3,600
Programme : Rural Water Supply and Sanitation			14,867	3,600
Capital Purchases				
Output : Administrative Capital			14,867	3,600

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Item : 312101 Non-Residential Buildings				
water quality monitoring and testing	BUYALA wangalaza	Sector Development Grant	14,867	3,600
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
Iwemba sub county	IWEMBA Iwemba Sub County	Other Transfers from Central Government	21,671	0
Sub County	IWEMBA Sub County Hqs	Other Transfers from Central Government	48,855	0
LCIII : MUTERERE			755,514	235,921
Sector : Works and Transport			258,704	175,127
Programme : District, Urban and Community Access Roads			258,704	175,127
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,412	19,412
Item : 263104 Transfers to other govt. units (Current)				
Muterere Sub-county	BULULU Bululu-Lubanyi- Irimbi Road	Other Transfers from Central Government	8,000	16,000
Muterere Sub-county	NABIJINGO Irimbi-Ngunga- Kimbale road	Other Transfers from Central Government	8,000	16,000
Muterere-Sub-county	MUTERERE RURAL Nongo-Bululu Road	Other Transfers from Central Government	3,412	3,412
Output : District Roads Maintenance (URF)			239,292	155,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BULULU Bugiri-Muterere Road 18km	Other Transfers from Central Government	223,563	155,715
Works Department(Roads)	MUTERERE RURAL Muterere - Makoma Road 4.5km	Other Transfers from Central Government	1,282	155,715
Works Department(Roads)	MUTERERE RURAL Nakabale - Kigusa - Muterere Road 11.8km	Other Transfers from Central Government	14,448	155,715
Sector : Education			141,239	45,640
Programme : Pre-Primary and Primary Education			70,780	23,593

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,780	23,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	7,919	2,640
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	7,630	2,543
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	6,921	2,307
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	7,002	2,334
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	6,671	2,224
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	6,551	2,184
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	7,179	2,393
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	4,755	1,585
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	6,068	2,023
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	10,085	3,362
Programme : Secondary Education			70,459	22,047
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,459	22,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTERERE S.S	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	70,459	22,047
Sector : Health			202,792	9,654
Programme : Primary Healthcare			202,792	9,654
Higher LG Services				
Output : District healthcare management services			183,484	0
Item : 211101 General Staff Salaries				
Kayogera HC II	KAYOGERA Kayogera HC II	Sector Conditional Grant (Wage)	23,029	0
Kitumba HC II	KITUMBA Kitumba HC II	Sector Conditional Grant (Wage)	13,938	0
Muterere HC III	MUTERERE TOWN BOARD Muterere HC III	Sector Conditional Grant (Wage)	146,517	0

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,672	1,836
Item : 291001 Transfers to Government Institutions				
St.Luke Muterere	MUTERERE TOWN BOARD St. Luke Muterere Health Centre	Sector Conditional Grant (Non-Wage)	3,672	1,836
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,636	7,818
Item : 291001 Transfers to Government Institutions				
Kayogera HC II	KAYOGERA Kayogera	Sector Conditional Grant (Non-Wage)	2,202	1,101
Kitumba HC II	KITUMBA Kitumba	Sector Conditional Grant (Non-Wage)	2,202	1,101
Muterere HC III	MUTERERE TOWN BOARD Muterere	Sector Conditional Grant (Non-Wage)	11,231	5,615
Sector : Water and Environment			82,253	5,500
Programme : Rural Water Supply and Sanitation			82,253	5,500
Capital Purchases				
Output : Administrative Capital			22,253	5,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	MUTERERE TOWN BOARD muterere c	Sector Development Grant	1,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MUTERERE TOWN BOARD muterere central	Transitional Development Grant	13,724	4,872
Monitoring, Supervision and Appraisal - Fuel-2180	MUTERERE TOWN BOARD muterere central	Transitional Development Grant	7,329	628
Output : Borehole drilling and rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	MUTERERE TOWN BOARD muterere central	Sector Development Grant	60,000	0
Sector : Social Development			70,526	0
Programme : Community Mobilisation and Empowerment			70,526	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,526	0
Item : 263104 Transfers to other govt. units (Current)				
MUTERERE SUB COUNTY	MUTERERE TOWN BOARD MUTERERE SUB COUNTY	Other Transfers from Central Government	21,671	0

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Sub County	MUTERERE TOWN BOARD Sub County Hqs	Other Transfers from Central Government	48,855	0
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