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## Vote:504 Bugiri District

Quarter2

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



**EZARUKU KAZIMIRO**

**Date: 11/02/2020**

**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	362,118	102,403	28%
Discretionary Government Transfers	3,772,845	2,012,080	53%
Conditional Government Transfers	25,041,256	12,445,512	50%
Other Government Transfers	5,226,728	1,329,123	25%
External Financing	168,895	232,632	138%
<b>Total Revenues shares</b>	<b>34,571,841</b>	<b>16,121,751</b>	<b>47%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,022,001	1,513,604	1,503,176	50%	50%	99%
Finance	589,293	266,970	266,969	45%	45%	100%
Statutory Bodies	769,413	363,829	335,350	47%	44%	92%
Production and Marketing	3,543,898	871,663	642,217	25%	18%	74%
Health	5,518,766	2,940,073	2,849,042	53%	52%	97%
Education	17,338,192	8,303,327	7,409,219	48%	43%	89%
Roads and Engineering	1,598,760	852,395	803,781	53%	50%	94%
Water	698,224	449,494	199,176	64%	29%	44%
Natural Resources	309,463	142,588	141,349	46%	46%	99%
Community Based Services	830,250	227,530	215,976	27%	26%	95%
Planning	245,298	136,722	132,179	56%	54%	97%
Internal Audit	53,720	25,500	20,502	47%	38%	80%
Trade, Industry and Local Development	54,562	28,056	28,037	51%	51%	100%
<b>Grand Total</b>	<b>34,571,841</b>	<b>16,121,751</b>	<b>14,546,972</b>	<b>47%</b>	<b>42%</b>	<b>90%</b>
<i>Wage</i>	<i>19,748,647</i>	<i>9,874,323</i>	<i>9,858,801</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>10,796,533</i>	<i>3,731,375</i>	<i>3,354,321</i>	<i>35%</i>	<i>31%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>3,857,766</i>	<i>2,283,420</i>	<i>1,102,219</i>	<i>59%</i>	<i>29%</i>	<i>48%</i>
<i>Donor Devt</i>	<i>168,895</i>	<i>232,632</i>	<i>232,632</i>	<i>138%</i>	<i>138%</i>	<i>100%</i>

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## Quarter2

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

By the end of the quarter 2 the district had received 16,121,751,000/= which is 47% of the district's annual budget. Wage performed at 50%, non wage at 35%, domestic development at 59% and external financing at 138%. Generally the district received its expected funds with only non-wage recurrent performing below at 35%. External financing over performed at 138%. Non wage performed below because of non receipt of FIEFOC, ATAAS, Vegetable oil and YLP funds and under performance of the sector conditional grant non wage at 38%, UMFSNP (Uganda Multisectoral Food Security and Nutrition Program) at 12% and ACDP at 11% though UNEB over performed at 96% because all anticipated funds were released though shy of the actual amount by 4%. The over performance of domestic development is because of the the good performance of sector development grants and transitional development at 67%. Funds were allocated as follows with respect to their department budgets, administration 50%, finance 45%, statutory bodies 47%, production 25%, health 53%, education 48%, works 53%, water 64%, natural resources 46%, community 27%, planning 56%, audit 47% and trade, industry and local economic development 51. All received funds were also dispersed to departments. Of the funds absorbed ie 14,546,972,000/=, this is how departments spent with respect to what they were allocated. Administration 50%, finance 45%, statutory bodies 44%, production 18%, health 52%, education 43%, works 50%, water 29%, natural resources 46%, community 27%, planning 54%, audit 38%, trade, industry and local economic development 51%. The overall absorption was 43% (14,546,972,000/=) out of the anticipated 50%. The under performance was mainly due to non completion of projects on time like the Iwemba seed secondary school and other capital projects like borehole drilling, pit latrines that were delayed by the procurement processes. In summary, 42% of the budget was absorbed; Wage at 50%, non wage at 31%, domestic development at 29% and lastly external financing at 138%. 1,574,779,000/= was un-absorbed

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>362,118</b>	<b>102,403</b>	<b>28 %</b>
Local Services Tax	156,603	96,162	61 %
Land Fees	6,742	0	0 %
Application Fees	5,500	0	0 %
Business licenses	42,365	2,056	5 %
Liquor licenses	1,390	55	4 %
Park Fees	2,188	0	0 %
Refuse collection charges/Public convenience	2,100	0	0 %
Property related Duties/Fees	17,440	0	0 %
Advertisements/Bill Boards	100	0	0 %
Animal & Crop Husbandry related Levies	12,000	850	7 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,510	0	0 %
Registration of Businesses	4,359	0	0 %
Educational/Instruction related levies	900	0	0 %
Agency Fees	15,100	0	0 %
Market /Gate Charges	40,096	3,280	8 %
Other Fees and Charges	32,394	0	0 %
Ground rent	9,525	0	0 %
Miscellaneous receipts/income	8,807	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,772,845</b>	<b>2,012,080</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	891,763	445,882	50 %
District Discretionary Development Equalization Grant	753,944	502,630	67 %

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District Unconditional Grant (Wage)	2,127,137	1,063,568	50 %
<b>2b.Conditional Government Transfers</b>	<b>25,041,256</b>	<b>12,445,512</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	17,621,510	8,810,755	50 %
Sector Conditional Grant (Non-Wage)	3,609,139	1,376,301	38 %
Sector Development Grant	1,997,811	1,331,874	67 %
Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	33,768	33,768	100 %
Pension for Local Governments	948,530	474,265	50 %
Gratuity for Local Governments	810,695	405,348	50 %
<b>2c. Other Government Transfers</b>	<b>5,226,728</b>	<b>1,329,123</b>	<b>25 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	100,000	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Support to PLE (UNEB)	20,700	19,954	96 %
Uganda Road Fund (URF)	1,245,749	624,913	50 %
Vegetable Oil Development Project	65,000	0	0 %
Youth Livelihood Programme (YLP)	511,910	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	600,000	71,511	12 %
District Commercial Services Support (DICOSS) Project	1,086,208	435,715	40 %
Agriculture Cluster Development Project (ACDP)	1,557,160	177,030	11 %
<b>3. External Financing</b>	<b>168,895</b>	<b>232,632</b>	<b>138 %</b>
Global Alliance for Vaccines and Immunization (GAVI)	168,895	232,632	138 %
<b>Total Revenues shares</b>	<b>34,571,841</b>	<b>16,121,751</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district never got an advance from the central government in Q.2 but lower local government managed to collect 11,873,919/=. The biggest source of local revenue was LST which contributed 47.4% followed by market fees at 27.6%, then business licenses at 17.3% and lastly liquor licenses at 0.46%

**Cumulative Performance for Central Government Transfers**

The district receipt for Q2 was 6,783,642,862/= and this accounted for 100.4% of the quarter expected release and cumulatively, 53% of central government transfers have been receipted to date. The good performance is attributed to increments in the sector development grants of production (33.3%), health (33%) , water (47.6%) and trade (100%) in relation to their planned quarter budgets. The biggest contributors to the receipts were again wage of education and health contributing 62% of the release. The smallest contributors were the sector conditional grants of natural resources and trade at 0.04% and 0.07% respectively. Central government transfers contributed 92% of the entire Q2 release

**Cumulative Performance for Other Government Transfers**

The district received 511,186,330/= in q2 as other government transfers and this arose from three grants, namely; UNEB, ACDP (Agriculture Cluster Development Project) and Uganda Road Fund and this contributed 3.9%, 26.8% and 69% respectively. Other grants like ATAAS, FIEFOC YLP and Vegetable oil are yet to perform. Other government transfers contributed 6.9% to the quarter release

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### Cumulative Performance for External Financing

No funds were received in the quarter

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	761,358	380,679	50 %	190,340	196,367	103 %
District Production Services	2,782,540	261,538	9 %	803,012	193,665	24 %
<b>Sub- Total</b>	<b>3,543,898</b>	<b>642,217</b>	<b>18 %</b>	<b>993,352</b>	<b>390,032</b>	<b>39 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,596,520	803,531	50 %	399,130	524,123	131 %
District Engineering Services	2,240	250	11 %	560	0	0 %
<b>Sub- Total</b>	<b>1,598,760</b>	<b>803,781</b>	<b>50 %</b>	<b>399,690</b>	<b>524,123</b>	<b>131 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	54,562	28,037	51 %	11,230	14,140	126 %
<b>Sub- Total</b>	<b>54,562</b>	<b>28,037</b>	<b>51 %</b>	<b>11,230</b>	<b>14,140</b>	<b>126 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,751,717	5,578,401	47 %	2,937,929	2,622,447	89 %
Secondary Education	3,776,889	1,432,060	38 %	944,222	642,670	68 %
Skills Development	1,278,208	186,356	15 %	319,552	186,356	58 %
Education & Sports Management and Inspection	531,377	212,402	40 %	132,844	98,627	74 %
<b>Sub- Total</b>	<b>17,338,192</b>	<b>7,409,219</b>	<b>43 %</b>	<b>4,334,548</b>	<b>3,550,100</b>	<b>82 %</b>
<b>Sector: Health</b>						
Primary Healthcare	497,172	207,186	42 %	124,293	121,726	98 %
District Hospital Services	2,222,680	1,102,840	50 %	555,670	551,420	99 %
Health Management and Supervision	2,798,913	1,539,015	55 %	699,728	887,837	127 %
<b>Sub- Total</b>	<b>5,518,766</b>	<b>2,849,042</b>	<b>52 %</b>	<b>1,379,691</b>	<b>1,560,983</b>	<b>113 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	698,224	199,176	29 %	168,753	163,693	97 %
Natural Resources Management	309,463	142,349	46 %	70,844	87,728	124 %
<b>Sub- Total</b>	<b>1,007,688</b>	<b>341,525</b>	<b>34 %</b>	<b>239,597</b>	<b>251,422</b>	<b>105 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	830,250	215,976	26 %	222,250	119,432	54 %
<b>Sub- Total</b>	<b>830,250</b>	<b>215,976</b>	<b>26 %</b>	<b>222,250</b>	<b>119,432</b>	<b>54 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,022,001	1,503,176	50 %	755,500	795,650	105 %
Local Statutory Bodies	769,413	335,350	44 %	192,353	178,439	93 %
Local Government Planning Services	245,298	132,179	54 %	63,524	92,767	146 %
<b>Sub- Total</b>	<b>4,036,713</b>	<b>1,970,705</b>	<b>49 %</b>	<b>1,011,378</b>	<b>1,066,856</b>	<b>105 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	589,293	266,969	45 %	147,323	159,968	109 %

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Internal Audit Services	53,720	20,502	38 %	12,486	9,043	72 %
<i>Sub- Total</i>	<i>643,013</i>	<i>287,471</i>	<i>45 %</i>	<i>159,809</i>	<i>169,011</i>	<i>106 %</i>
<b>Grand Total</b>	<b>34,571,841</b>	<b>14,547,972</b>	<b>42 %</b>	<b>8,751,545</b>	<b>7,646,099</b>	<b>87 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,885,963</b>	<b>1,456,675</b>	<b>50%</b>	<b>721,491</b>	<b>709,474</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	136,620	68,310	50%	34,155	34,155	100%
District Unconditional Grant (Wage)	805,561	402,781	50%	201,390	201,390	100%
Gratuity for Local Governments	810,695	405,348	50%	202,674	202,674	100%
Locally Raised Revenues	11,370	7,095	62%	2,843	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	139,418	65,109	47%	34,854	34,122	98%
Pension for Local Governments	948,530	474,265	50%	237,132	237,132	100%
Salary arrears (Budgeting)	33,768	33,768	100%	8,442	0	0%
<b>Development Revenues</b>	<b>136,038</b>	<b>56,929</b>	<b>42%</b>	<b>34,010</b>	<b>25,721</b>	<b>76%</b>
District Discretionary Development Equalization Grant	35,563	24,040	68%	8,891	11,520	130%
Multi-Sectoral Transfers to LLGs_Gou	100,475	32,889	33%	25,119	14,201	57%
<b>Total Revenues shares</b>	<b>3,022,001</b>	<b>1,513,604</b>	<b>50%</b>	<b>755,500</b>	<b>735,195</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	805,561	402,772	50%	201,390	201,390	100%
Non Wage	2,080,402	1,053,894	51%	520,100	573,556	110%
<b>Development Expenditure</b>						
Domestic Development	136,038	46,510	34%	34,010	20,704	61%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,022,001</b>	<b>1,503,176</b>	<b>50%</b>	<b>755,500</b>	<b>795,650</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10</b>	<b>0%</b>			
Wage		9				
Non Wage		1				



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<b>Development Balances</b>	<b>10,419</b>	<b>18%</b>	
Domestic Development	10,419		
External Financing	0		
<b>Total Unspent</b>	<b>10,429</b>	<b>1%</b>	

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

The department received 1,513,604,000/= (50%) cumulatively by the end of q2 and 735,195,000/= (97%) in q2. The under performance is because of the poor performance in LLGs at 98% for non wage allocations and 57% for development allocations in relation to their quarter plans. However, other grants performed as planned. Of the funds received, (1,503,176,000/=) 50% was absorbed by the end of q2 and 795,650,000/= (105%) was absorbed in q2 and this constituted 100% of wage, 110% of non wage and 61% of DDEG. Also worth noting is that q2 expenditure is greater than q2 release, because much of the funds that were unabsorbed in q1 in LLGs was absorbed in q2

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

10,429,000/= is development unspent in LLGs and funds for capacity building under HR that were absorbed, but to be absorbed in q3

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

paid staff salaries, procured fuel for CAO's office, appraised staff, attended meetings and workshops, printed and displayed payroll, rewards and sanctions, training of teachers, exit training and performance management, declared vacancies for recruitment.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>582,422</b>	<b>258,406</b>	<b>44%</b>	<b>145,605</b>	<b>114,957</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	119,201	59,601	50%	29,800	29,800	100%
District Unconditional Grant (Wage)	289,902	144,951	50%	72,475	72,476	100%
Locally Raised Revenues	84,934	22,083	26%	21,233	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	88,386	31,772	36%	22,096	12,681	57%
<b>Development Revenues</b>	<b>6,871</b>	<b>8,564</b>	<b>125%</b>	<b>1,718</b>	<b>7,926</b>	<b>461%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,871	8,564	125%	1,718	7,926	461%
<b>Total Revenues shares</b>	<b>589,293</b>	<b>266,970</b>	<b>45%</b>	<b>147,323</b>	<b>122,883</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	289,902	144,951	50%	72,475	72,475	100%
Non Wage	292,520	113,454	39%	73,130	78,929	108%
<b>Development Expenditure</b>						
Domestic Development	6,871	8,564	125%	1,718	8,564	499%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>589,293</b>	<b>266,969</b>	<b>45%</b>	<b>147,323</b>	<b>159,968</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of q2, the department had received 266,970,000/=, which is 45% of its annual budget and also received 122,883,000/= in q2 which is 83% of the department's anticipated quarter budget. The under performance is attributed to the non receipt of local revenue. Of the received funds, 266,969,000/= (45%) had been absorbed by the end of q2 and 159,968,000/= (109%) was absorbed in the quarter. The department also spent more money than what it was allocated in the quarter because much of the local revenue which wasn't absorbed in q1 was absorbed in q2

### Reasons for unspent balances on the bank account

All funds were spent

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

Paid salaries, responses to audit queries for fy 2019/20, Maintained IFMS, warranted q2 funds, held and conducted a budget conference, revenue mobilisation, supervised LLGs, statutory deductions,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>768,541</b>	<b>358,829</b>	<b>47%</b>	<b>192,135</b>	<b>159,131</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	286,177	143,089	50%	71,544	71,544	100%
District Unconditional Grant (Wage)	249,368	124,684	50%	62,342	62,342	100%
Locally Raised Revenues	151,860	40,850	27%	37,965	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	81,136	50,206	62%	20,284	25,245	124%
<b>Development Revenues</b>	<b>872</b>	<b>5,000</b>	<b>573%</b>	<b>218</b>	<b>5,000</b>	<b>2,293%</b>
Multi-Sectoral Transfers to LLGs_Gou	872	5,000	573%	218	5,000	2293%
<b>Total Revenues shares</b>	<b>769,413</b>	<b>363,829</b>	<b>47%</b>	<b>192,353</b>	<b>164,131</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	249,368	115,069	46%	62,342	62,342	100%
Non Wage	519,173	215,281	41%	129,793	111,097	86%
<b>Development Expenditure</b>						
Domestic Development	872	5,000	573%	218	5,000	2,293%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>769,413</b>	<b>335,350</b>	<b>44%</b>	<b>192,353</b>	<b>178,439</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,615				
Non Wage		18,864				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>28,478</b>	<b>8%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department had received 363,829,000/= (47%) cumulatively by the end of q2 and 164,131,000/= in q2 (85%). The under performance in the quarter is because of the non receipt of local revenue, though other grants performed as expected. Of the funds received, 335,350,000/= had been consumed by the end of q2 and 178,439,000/= in q2. The q2 expenditure constituted 100% of wage, 86% of non wage and 2,293% (LLGs) of development. Q2 expenditure exceeds Q2 receipts because the LR warranted in Q1 was absorbed in Q2

### Reasons for unspent balances on the bank account

funds for payment of ex-gratia and honoraria was not enough to cater for sub county Councillors, LC 1's and II's. Hence reserving it, waiting for a top up

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

Held 1 normal district council, held 3 executive committee meetings, recruited, confirm, offered study leave, discipline, regularized staff. held 3 PAC and 3 contracts committee meetings. 6 standing committee meetings were held

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,383,838</b>	<b>776,200</b>	<b>23%</b>	<b>953,337</b>	<b>400,877</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	15,200	7,600	50%	3,800	3,800	100%
Locally Raised Revenues	930	0	0%	233	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,760	3,665	29%	3,190	1,640	51%
Other Transfers from Central Government	2,322,160	248,541	11%	687,917	137,240	20%
Sector Conditional Grant (Non-Wage)	271,429	135,715	50%	67,857	67,857	100%
Sector Conditional Grant (Wage)	761,358	380,679	50%	190,340	190,340	100%
<b>Development Revenues</b>	<b>160,061</b>	<b>95,463</b>	<b>60%</b>	<b>40,015</b>	<b>45,066</b>	<b>113%</b>
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,861	5,330	36%	3,715	0	0%
Sector Development Grant	135,199	90,133	67%	33,800	45,066	133%
<b>Total Revenues shares</b>	<b>3,543,898</b>	<b>871,663</b>	<b>25%</b>	<b>993,352</b>	<b>445,943</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	776,558	388,279	50%	194,140	200,167	103%
Non Wage	2,607,279	162,188	6%	790,497	140,231	18%
<b>Development Expenditure</b>						
Domestic Development	160,061	91,750	57%	8,715	49,634	570%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,543,898</b>	<b>642,217</b>	<b>18%</b>	<b>993,352</b>	<b>390,032</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:504 Bugiri District****Quarter2**

Non Wage	225,733		
<b>Development Balances</b>	<b>3,713</b>	<b>4%</b>	
Domestic Development	3,713		
External Financing	0		
<b>Total Unspent</b>	<b>229,446</b>	<b>26%</b>	

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

The Department received funds worth 871,633,000/= which is 25% of the annual budget and received 445,943,000/= in Q2 which is 45% of the department quarter budget. The poor performance is due to none receipt of LR and poor performance of OGTs at 20%. Of the funds received 642,217,000/= was absorbed and this was 18% of the department's annual budget. 39% (390,032,000/=) 43.5% of the depart receipt was absorbed and this constituted 103% of wage, 18% of none wage and 570% of development The main area of expenditure were staff salaries and support to the production staff to provide extension services to the community. Many activities were delayed by the procurement process, others are yet to be implemented and no major expenditures have been made on them, so as a result, Q2 expenditure is lower than Q2 receipts

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

229,446,000/= was unspent of which 225,733,000/= for some projects under implementation and 3,713/= is development unspent in LLGs. Reasons for unspent balances was due to long delayed procurement processes.

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

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

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,133,737</b>	<b>2,564,943</b>	<b>50%</b>	<b>1,283,434</b>	<b>1,282,472</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Locally Raised Revenues	1,550	0	0%	388	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,300	0	0%	575	0	0%
Sector Conditional Grant (Non-Wage)	614,968	307,484	50%	153,742	153,742	100%
Sector Conditional Grant (Wage)	4,511,919	2,255,959	50%	1,127,980	1,127,980	100%
<b>Development Revenues</b>	<b>385,029</b>	<b>375,129</b>	<b>97%</b>	<b>96,257</b>	<b>48,953</b>	<b>51%</b>
District Discretionary Development Equalization Grant	62,000	45,000	73%	15,500	0	0%
External Financing	168,895	232,632	138%	42,224	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,500	408	5%	2,125	408	19%
Sector Development Grant	145,634	97,089	67%	36,408	48,545	133%
<b>Total Revenues shares</b>	<b>5,518,766</b>	<b>2,940,073</b>	<b>53%</b>	<b>1,379,691</b>	<b>1,331,424</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,511,919	2,255,959	50%	1,127,980	1,127,980	100%
Non Wage	621,818	300,526	48%	155,455	153,279	99%
<b>Development Expenditure</b>						
Domestic Development	216,134	59,925	28%	54,033	47,092	87%
External Financing	168,895	232,632	138%	42,224	232,632	551%
<b>Total Expenditure</b>	<b>5,518,766</b>	<b>2,849,042</b>	<b>52%</b>	<b>1,379,691</b>	<b>1,560,983</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,458</b>	<b>0%</b>			
Wage		0				
Non Wage		8,458				
<b>Development Balances</b>		<b>82,573</b>	<b>22%</b>			



**Vote:504 Bugiri District****Quarter2**

Domestic Development	82,573		
External Financing	0		
<b>Total Unspent</b>	<b>91,031</b>	<b>3%</b>	

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

Cumulatively, the Department received a total sum of Ugx 2,940,073,000/= which is 53% of its annual budget and 1,331,424,000/= was received in the quarter and this was 97% of the department's quarter budget. The good performance is attributed to the good performance of the sector development grant t 133%. Of the received funds, 2,849,042,000/= was cumulatively consumed by end of Q2 and 4,560,983,000/= in Q2 (113%). This is constitute 100% of wage, 99% of non wage, 87% of development and 551% of external financing. The funds were used to pay staff salaries, Conduct quarterly support supervision, implemented immunization outreaches and HUMC and Board meetings conducted. The district received unplanned for funds from the ministry of health for the measles/rubella campaign in Q1 but were absorbed in Q2 because of budgetary challenges, so as a result Q2 expenditure was greater than Q2 receipts

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

91,031,000/= was unspent of which 82,573,000/= is for the capital development projects which are still under construction, 8,458,000/= is non wage unabsorbed in LLGs.

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

Conducted quarterly support supervision, monthly malaria task force meetings conducted, monthly DHT and quarterly HUMC meetings conducted and conducted the mass measles measles rubella campaign in october 2019

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,033,925</b>	<b>7,095,923</b>	<b>47%</b>	<b>3,758,481</b>	<b>3,129,670</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	4,208	2,104	50%	1,052	1,052	100%
District Unconditional Grant (Wage)	86,422	43,211	50%	21,606	21,606	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,750	0	0%	1,188	0	0%
Other Transfers from Central Government	20,700	19,954	96%	5,175	19,954	386%
Sector Conditional Grant (Non-Wage)	2,569,613	856,538	33%	642,403	0	0%
Sector Conditional Grant (Wage)	12,348,233	6,174,116	50%	3,087,058	3,087,058	100%
<b>Development Revenues</b>	<b>2,304,266</b>	<b>1,207,404</b>	<b>52%</b>	<b>576,067</b>	<b>381,728</b>	<b>66%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	83,568	15,362	18%	20,892	3,565	17%
Other Transfers from Central Government	1,086,208	435,715	40%	271,552	0	0%
Sector Development Grant	1,134,489	756,326	67%	283,622	378,163	133%
<b>Total Revenues shares</b>	<b>17,338,192</b>	<b>8,303,327</b>	<b>48%</b>	<b>4,334,548</b>	<b>3,511,398</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,434,655	6,216,865	50%	3,108,664	3,175,644	102%
Non Wage	2,599,270	809,653	31%	649,818	44,824	7%
<b>Development Expenditure</b>						
Domestic Development	2,304,266	382,701	17%	576,067	329,633	57%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,338,192</b>	<b>7,409,219</b>	<b>43%</b>	<b>4,334,548</b>	<b>3,550,100</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>69,405</b>	<b>1%</b>			

**Vote:504 Bugiri District****Quarter2**

Wage	463		
Non Wage	68,943		
<b>Development Balances</b>	<b>824,703</b>	<b>68%</b>	
Domestic Development	824,703		
External Financing	0		
<b>Total Unspent</b>	<b>894,108</b>	<b>11%</b>	

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

The department had received 8,303,327,000/= by the end of the quarter which is 48% of the department's annual budget and received 3,511,398,000/= in the quarter which is 81% of the department's quarter budget. The under quarter performance is due to the none receipt of the sector conditional grant non wage, other government transfers under development. However, district unconditional grant non wage, wage performed as expected and other government transfers (PLE) over performed at 386%. Of the funds received, the department was able to absorb 43% (7,409,219,000/=) of its annual budget and 82% of the quarter budget and this constituted 102% of wage, 7% of non wage and 57% of development for the quarter and cumulatively 50% for wage, 31% for non wage and 17% for development. Q2 expenditure exceeds 2 receipts because much of the warranted funds in Q1 weren't absorbed because of procurement related issues and non completion, so some of the projects that were completed in Q2 but had funds initial in Q1 were paid off in Q2 including the actual expenditures off the Q2 release.

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

894,108,000/= was unspent in the department and this constituted 68,943,000/= as non wage for operation and maintenance (lightning arrestors and improvement of engineer kauliza technical school). 824,703,000/= is development for the construction of Iwemba seed secondary school, pit latrines, a classroom block and a staff house renovation.

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

paid salaries, retentions, conducted workshops, continued construction of Iwemba Seed Secondary school and engineer Kauliza Kasadha technical institute, emptied pit latrines, monitored and inspected school, conducted supervised UNEB, construction of a two classroom block at Mufuumi p/s (on going)

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,343,882</b>	<b>673,420</b>	<b>50%</b>	<b>335,971</b>	<b>378,216</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	95,893	47,947	50%	23,973	23,973	100%
Locally Raised Revenues	1,240	0	0%	310	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	61	0%	0	0	0%
Other Transfers from Central Government	1,245,749	624,913	50%	311,437	353,992	114%
<b>Development Revenues</b>	<b>254,878</b>	<b>178,975</b>	<b>70%</b>	<b>63,719</b>	<b>116,926</b>	<b>184%</b>
District Discretionary Development Equalization Grant	123,547	66,222	54%	30,887	66,222	214%
Multi-Sectoral Transfers to LLGs_Gou	131,331	112,752	86%	32,833	50,704	154%
<b>Total Revenues shares</b>	<b>1,598,760</b>	<b>852,395</b>	<b>53%</b>	<b>399,690</b>	<b>495,142</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,893	47,947	50%	23,973	23,973	100%
Non Wage	1,247,989	576,860	46%	311,997	371,324	119%
<b>Development Expenditure</b>						
Domestic Development	254,878	178,975	70%	63,719	128,826	202%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,598,760</b>	<b>803,781</b>	<b>50%</b>	<b>399,690</b>	<b>524,123</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,614</b>	<b>7%</b>			
Wage		0				
Non Wage		48,614				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:504 Bugiri District****Quarter2**

<b>Total Unspent</b>	<b>48,614</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the department had received 852,395,000/= by the end of Q2 which was 53% of the department's annual budget and received 495,142,000/= in Q2 which was 124% of the quarter budget. The over performance is due to the good performance of Road Fund (OGTs) at 114% and DDEG (development) performing at 214%. Of the funds received, 803,781,000/= had be absorbed cumulatively by end of Q2 and this was 50% of the annual budget. 524,123,000/= (131%) was absorbed in Q2 and this constituted 100% of wage, 119% on non wage and 202% of development. Q2 expenditure is greater than Q2 receipts because much of the road fund of Q1 was absorbed in Q2 as there were heavy rains then and nothing much could be done

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

48,614,000/= was unspent and these are road funds which couldn't be absorbed because of the heavy rains and would thus be absorbed in Q3

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

The key physical outputs comprised: • Improvement Magoola-Sanika Road(3.8km), • Nawanduki-Bubugo-Magoola Road(5.9km), • Buwunga-Busowa-Wangobo Road(1km), • Namayemba-Bugoyozi-Muterere Road(11.8km), • Muwayo-Budumasidodo • Completion works on Buwuni-Nantawawula-Bululu road 15.4km • Continuation of Improvement of Busowa-Kiwongolo Swamp on Busowa-Wangobo Road • Continuation of Embankment works on Bugongo-Itanda Swamp and the approach road from Busowa Trading centre. • Procurement of 2No. tyres for the Motor grader • Procurement for parts for road equipment • Removal of Bottlenecks on roads in the sub-counties of Buwunga, Nankoma, Nabukalu, Kapyanga, Buluguyi, Muterere, Budhaya, Bulesa,Bulidha, Iwemba.

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,934</b>	<b>47,967</b>	<b>50%</b>	<b>32,253</b>	<b>23,984</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	62,856	31,428	50%	15,714	15,714	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,078	16,539	50%	16,539	8,269	50%
<b>Development Revenues</b>	<b>602,291</b>	<b>401,527</b>	<b>67%</b>	<b>136,501</b>	<b>200,764</b>	<b>147%</b>
Sector Development Grant	582,489	388,326	67%	131,550	194,163	148%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>698,224</b>	<b>449,494</b>	<b>64%</b>	<b>168,753</b>	<b>224,747</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,856	31,428	50%	15,714	15,714	100%
Non Wage	33,078	12,085	37%	9,911	7,907	80%
<b>Development Expenditure</b>						
Domestic Development	602,291	155,663	26%	143,128	140,073	98%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>698,224</b>	<b>199,176</b>	<b>29%</b>	<b>168,753</b>	<b>163,693</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,454</b>	<b>9%</b>			
Wage		0				
Non Wage		4,454				
<b>Development Balances</b>		<b>245,864</b>	<b>61%</b>			
Domestic Development		245,864				
External Financing		0				
<b>Total Unspent</b>		<b>250,318</b>	<b>56%</b>			

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**Vote:504 Bugiri District****Quarter2**

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

Cumulatively the sector had received 449,494,000/= which was 64% of the sector's annual budget and received 224,747,000/= (133%) in Q2. The over performance is attributed to the good performance of Sector Development Grant at 148% and Transitional Development Grant at 133%, though the Sector conditional Grant non wage performed at 50%. Of the funds received, 199,176,000/= was absorbed by end of Q2 and this was 29% of the sector's annual budget. The sector also absorbed 163,693,000/= (97%) in Q2 and this constituted 100% of wage, 80% of non wage and 98% of development. The sector also absorbed less funds because most of projects that were to be implemented in Q2 were never completed. This actually resulted into Q2 expenditure being less than Q2 receipts

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

250,318,000/= was unabsorbed and this constituted 4,454,000/= and 245,864,000/= as development for LOT II boreholes that weren't completed on time, thus deferred to Q3

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

CLTs activities in Bulesa and Budhaya, construction of a 4 stance lined pit latrine, advocacy meetings have been held and delivering quarterly reports to MWE.

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>250,419</b>	<b>103,770</b>	<b>41%</b>	<b>67,331</b>	<b>51,385</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	13,247	6,624	50%	350	3,312	946%
District Unconditional Grant (Wage)	180,962	90,481	50%	45,588	45,241	99%
Locally Raised Revenues	1,860	1,000	54%	465	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,020	0	0%	348	0	0%
Other Transfers from Central Government	40,000	0	0%	17,250	0	0%
Sector Conditional Grant (Non-Wage)	11,330	5,665	50%	3,330	2,833	85%
<b>Development Revenues</b>	<b>59,044</b>	<b>38,818</b>	<b>66%</b>	<b>3,513</b>	<b>4,579</b>	<b>130%</b>
District Discretionary Development Equalization Grant	32,039	32,039	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,005	6,779	25%	3,513	4,579	130%
<b>Total Revenues shares</b>	<b>309,463</b>	<b>142,588</b>	<b>46%</b>	<b>70,844</b>	<b>55,964</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,962	90,481	50%	45,240	46,504	103%
Non Wage	69,458	13,289	19%	21,743	7,146	33%
<b>Development Expenditure</b>						
Domestic Development	59,044	38,579	65%	3,860	34,079	883%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>309,463</b>	<b>142,349</b>	<b>46%</b>	<b>70,844</b>	<b>87,728</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		239				



**Vote:504 Bugiri District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>239</b>	<b>0%</b>	

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

The department received 142,588,000/= which is 46% of its annual budget and 55,964,000/= which is 79% of its quarter budget. The under performance is because of the poor performance of Local Revenue at 0% and other transfers from central government at 0% . Of the funds received, 142,349,000/= was absorbed by end of Q2 which is 46% of the department's annual budget and 87,728,000/= which is 124% of the quarter budget and this constituted 103% of wage, 33% of non wage and 883% of domestic development. Q2 expenditure is also greater than Q receipts, because funds were reserved in Q1 to Q2 for procurement of Survey equipment accessories.

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

239,000/= was unspent in sub counties

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

Paid staff salaries, sensitised community on urban planning and development requirements, acquired surveying accessories( 01 gnss tripods, 01 gps handheld controller, 02 steel tapes, 01 gis software, 01 autocad software, software training)

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>765,416</b>	<b>122,403</b>	<b>16%</b>	<b>206,041</b>	<b>60,881</b>	<b>30%</b>
District Unconditional Grant (Non-Wage)	3,663	1,832	50%	0	916	0%
District Unconditional Grant (Wage)	147,340	73,670	50%	36,835	36,835	100%
Locally Raised Revenues	2,480	1,000	40%	620	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,704	742	8%	2,426	550	23%
Other Transfers from Central Government	511,910	0	0%	127,978	0	0%
Sector Conditional Grant (Non-Wage)	90,320	45,160	50%	38,183	22,580	59%
<b>Development Revenues</b>	<b>64,833</b>	<b>105,127</b>	<b>162%</b>	<b>16,208</b>	<b>59,722</b>	<b>368%</b>
Multi-Sectoral Transfers to LLGs_Gou	64,833	105,127	162%	16,208	59,722	368%
<b>Total Revenues shares</b>	<b>830,250</b>	<b>227,530</b>	<b>27%</b>	<b>222,250</b>	<b>120,603</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,340	73,335	50%	36,835	36,835	100%
Non Wage	618,077	46,813	8%	156,602	32,175	21%
<b>Development Expenditure</b>						
Domestic Development	64,833	95,827	148%	28,812	50,422	175%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>830,250</b>	<b>215,976</b>	<b>26%</b>	<b>222,250</b>	<b>119,432</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,255</b>	<b>2%</b>			
Wage		335				
Non Wage		1,920				
<b>Development Balances</b>						
		<b>9,300</b>	<b>9%</b>			
Domestic Development		9,300				
External Financing		0				
<b>Total Unspent</b>		<b>11,555</b>	<b>5%</b>			

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## Vote:504 Bugiri District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department had received 227,530,000/= by the end of Q2 and this was 27% of the departments annual budget and had also received 120,603,000/= (54%) in Q2. The under performance is because of the poor performance of Sector Conditional Grant non wage and non receipt of DUG-NW OGTs (YLP & UWEP) and LR. Of the funds receipted, the total expenditure by Q2 was 225,276,000/= (27%) and receipted 128,732,000/= (58%) which constituted 100% wage, 21% of non wage and 207% of development. Funds that were requested for late at the end of Q1 were expended in Q2, thus the greater expenditure in Q2 with respect to the receipts.

### Reasons for unspent balances on the bank account

2,255,000/= was unabsorbed of which 335,000/= is a wage residual and 1,920,000/= is non wage unabsorbed in LLGS

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

Paid Salaries to all staff, conducted trainings, assessed YLP, UWEP and PWD groups and built capacity of NGOs and CBOs. Supported youth, women, Pwds, labour, probation, deaf FAL, Library and gender activities Also formed Grievance Redress Committees in all sub counties and made them functional

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>194,820</b>	<b>95,106</b>	<b>49%</b>	<b>50,258</b>	<b>46,553</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	52,155	26,078	50%	14,592	13,039	89%
District Unconditional Grant (Wage)	134,056	67,028	50%	33,514	33,514	100%
Locally Raised Revenues	8,609	2,000	23%	2,152	0	0%
<b>Development Revenues</b>	<b>50,478</b>	<b>41,617</b>	<b>82%</b>	<b>13,266</b>	<b>26,967</b>	<b>203%</b>
District Discretionary Development Equalization Grant	50,478	41,617	82%	13,266	26,967	203%
<b>Total Revenues shares</b>	<b>245,298</b>	<b>136,722</b>	<b>56%</b>	<b>63,524</b>	<b>73,519</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	134,056	67,028	50%	33,514	46,467	139%
Non Wage	60,764	27,925	46%	22,385	14,330	64%
<b>Development Expenditure</b>						
Domestic Development	50,478	37,226	74%	7,625	31,970	419%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>245,298</b>	<b>132,179</b>	<b>54%</b>	<b>63,524</b>	<b>92,767</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>152</b>	<b>0%</b>			
Wage		0				
Non Wage		153				
<b>Development Balances</b>						
		<b>4,391</b>	<b>11%</b>			
Domestic Development		4,391				
External Financing		0				
<b>Total Unspent</b>		<b>4,543</b>	<b>3%</b>			

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## Vote:504 Bugiri District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department had received 136,722,00/= by the end of q2 and this was 56% of the departments annual budget. The department also received 73,519,000/= in q2 which is 116% of the quarter budget. The good performance is attributed to the good performance of DDEG (203%) though there was none receipt of LR and DUG-NW under performed at 89%. Of the funds received 132,179,000/= was absorbed (54%) cumulatively and 92,767,000/= was absorbed in q2 and this constituted 139% of wage, 64% of non wage and 419% of development. The department also spent more funds than what it received because much of the funds that were unspent in q1 were spent in q2 like procurement of laptops

### Reasons for unspent balances on the bank account

4,543,000/= was unspent of which 153,000/= was non wage and 4,391,000/= is development for procurement of ICT materials and commissioning of other government projects completed the previous financial year

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

Paid staff salaries, procured office cleaning materials, finalized the q.1 /annual performance report, coordinated the BFP for fy 2020/21 conducted 3 TPCs meetings, , monitoring and evaluation of government projects, project commissioning, district state of affairs report,

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,720</b>	<b>24,000</b>	<b>46%</b>	<b>11,986</b>	<b>12,000</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	14,495	7,248	50%	2,680	3,624	135%
District Unconditional Grant (Wage)	33,505	16,753	50%	8,376	8,376	100%
Locally Raised Revenues	3,720	0	0%	930	0	0%
<b>Development Revenues</b>	<b>2,000</b>	<b>1,500</b>	<b>75%</b>	<b>500</b>	<b>500</b>	<b>100%</b>
District Discretionary Development Equalization Grant	2,000	1,500	75%	500	500	100%
<b>Total Revenues shares</b>	<b>53,720</b>	<b>25,500</b>	<b>47%</b>	<b>12,486</b>	<b>12,500</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,505	11,755	35%	8,376	4,919	59%
Non Wage	18,215	7,247	40%	3,610	3,624	100%
<b>Development Expenditure</b>						
Domestic Development	2,000	1,500	75%	500	500	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,720</b>	<b>20,502</b>	<b>38%</b>	<b>12,486</b>	<b>9,043</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,998</b>	<b>21%</b>			
Wage		4,997				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,998</b>	<b>20%</b>			

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

The department received 25,500,000/= cumulatively by the end of q2 and this was 47% of its annual budget and received 12,500,000/= in Q2 which is 100% of the quarter anticipated budget. Of the funds received, 20,502,000/= (38%) was absorbed by end of q2 and 9,043,000/= (72%) in q2 and this constituted 59% of wage, 100% non wage and 100% of development. one staff was redesignated to accounts assistant which explains the under performance in expenditure in relation to Q2 receipts

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**Vote:504 Bugiri District**

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**Quarter2****Reasons for unspent balances on the bank account**

4,997,000/= was unspent by the end of the quarter and this is wage to be paid to audit staff because HR initial hadn't put to them to the topmost bar were they are supposed to be and were being paid as per appointing authority (new entrants), secondly the planned for examiner of accounts was redesignated as an accounts assistant

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

Paid staff salaries audited departments and LLGs, inspected on going works, cleared completed and partially completed projects for payment

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,562</b>	<b>28,056</b>	<b>51%</b>	<b>11,230</b>	<b>13,253</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	8,540	4,270	50%	2,135	2,135	100%
District Unconditional Grant (Wage)	26,071	13,036	50%	6,518	6,518	100%
Locally Raised Revenues	1,550	1,550	100%	388	0	0%
Sector Conditional Grant (Non-Wage)	18,401	9,201	50%	2,190	4,600	210%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>54,562</b>	<b>28,056</b>	<b>51%</b>	<b>11,230</b>	<b>13,253</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,071	12,931	50%	6,518	6,518	100%
Non Wage	28,491	15,106	53%	4,713	7,622	162%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>54,562</b>	<b>28,037</b>	<b>51%</b>	<b>11,230</b>	<b>14,140</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19</b>	<b>0%</b>			
Wage		104				
Non Wage		-85				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19</b>	<b>0%</b>			



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## Vote:504 Bugiri District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department had received 28,056,000/= cumulatively by the end of the Q2 which was 51% of the departments annual budget and received 13,253,000/= (118%) in Q2. The over performance is because of 210% performance of the sector conditional grant non wage. Of the receipted funds, 27,952,000/= was absorbed cumulatively and this was 51% of the departments budget and also absorbed 14,054,000/= (125%) in Q2 and this constituted 100% of wage and 160% of non wage. LR unspent in Q1 because of late warranting was absorbed in Q2 including all receipts of Q2 and as a result, Q2 expenditure surpassed Q2 receipts

### Reasons for unspent balances on the bank account

104,000/= was unspent and this is a wage residual

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

Implemented all activities as planned in line with the approved work plan and budget.

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
- Operations of department implemented		6 MONTHS PAYMENT OF DEPARTMENTAL SALARIES, MAINTENANCE OF CAO'S VEHICLES,		<li>Operations of department implemented</li>	PAYMENT OF DEPARTMENTAL SALARIES, MAINTENANCE OF CAO'S VEHICLES,
- Fuel procured, national functions commemorated, office equipment maintained and serviced.		PROCUREMENT OF CAO'S FUEL, PROCUREMENT OF SMALL OFFICE CLEANING MATERIALS, PAYMENT OF LUNCH ALLOWANCES TO SUPPORT STAFF, PROCUREMENT OF OFFICE STATIONARY, PAYMENT OF FALLEN STAFF BURIAL EXPENSES, PAYMENT OF WATER AND ELECTRICITY BILLS, PENSION AND GRATUITY PAYMENT CONCLUDED BY DECEMBER 2019		<li>Fuel procured, national functions commemorated, office equipment maintained and serviced.</li><li>Legal expenses paid</li><li>ICT equipment maintained and internet services extended to District service commission, works and education departments.</li></OPERTION OF LOWER LOCAL TOWN BOARDS ENSURED</li>	PROCUREMENT OF CAO'S FUEL, PROCUREMENT OF SMALL OFFICE CLEANING MATERIALS, PAYMENT OF LUNCH ALLOWANCES TO SUPPORT STAFF, PROCUREMENT OF OFFICE STATIONARY, PAYMENT OF FALLEN STAFF BURIAL EXPENSES, PAYMENT OF WATER AND ELECTRICITY BILLS, PENSION AND GRATUITY PAYMENTS
211101 General Staff Salaries	805,561	402,772	50 %		201,390
211103 Allowances (Incl. Casuals, Temporary)	14,000	2,998	21 %		1,999
213001 Medical expenses (To employees)	3,130	3,095	99 %		0
213002 Incapacity, death benefits and funeral expenses	6,000	2,000	33 %		2,000

## Vote:504 Bugiri District

## Quarter2

221001 Advertising and Public Relations	4,809	4,809	100 %	309
221007 Books, Periodicals & Newspapers	1,000	250	25 %	0
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	1,500
222003 Information and communications technology (ICT)	11,240	3,500	31 %	1,750
223005 Electricity	4,000	2,200	55 %	1,000
223006 Water	500	250	50 %	250
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	20,000	9,750	49 %	4,000
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	7,000	47 %	4,000
228002 Maintenance - Vehicles	8,000	4,000	50 %	2,000
228004 Maintenance – Other	2,000	1,000	50 %	1,000
321617 Salary Arrears (Budgeting)	33,768	0	0 %	0
Wage Rect:	805,561	402,772	50 %	201,390
Non Wage Rect:	131,247	46,502	35 %	20,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	936,809	449,274	48 %	221,398

Reasons for over/under performance: The sector never received all the anticipated local revenue which less to less absorption

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(10) 10 posts to be filled in the administration department on bot new and replacement basis	(0) non	( )	(0)non
%age of staff appraised	(22170) 22170 to be appraised	( ) non	( )	( )non
%age of staff whose salaries are paid by 28th of every month	(100% of 22170) 100% of the 22170 staff to be paid salary by 28th of every month	( ) 99.9% of 2227staff paid six months salary by the 28th of the six months of july to dec of 2019	( )	( )99.1% of 2227 staff paid three months salary by the 28th of the three months of oct, nov and dec 2019
%age of pensioners paid by 28th of every month	(286) 100% of the 286 pensioners to be paid pension and gratuity by the 28th of every month	( ) 90% of 268 pensioners paid by the 28th of the six months	( )	( )90% of 268 pensioners paid by the 28th of the three months

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	10 posts to be filled in the administration department on bot new and replacement basis 22170 to be appraised100% of the 22170 staff to be paid salary by 28th of every month 100% of the 286 pensioners to be paid pension and gratuity by the 28th of every month	99.9% of 2227staff paid six months salary by the 28th of the six months of july to dec of 2019 90% of 268 pensioners paid by the 28th of the six months	99.1% of 2227 staff paid three months salary by the 28th of the three months of oct, nov and dec 2019 90% of 268 pensioners paid by the 28th of the three months	
212105 Pension for Local Governments	948,530	473,716	50 %	236,614
212107 Gratuity for Local Governments	810,695	404,571	50 %	280,560
221012 Small Office Equipment	2,400	2,400	100 %	0
227001 Travel inland	2,400	1,200	50 %	600
228004 Maintenance – Other	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,765,025	882,887	50 %	518,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,765,025	882,887	50 %	518,274
Reasons for over/under performance:	THE VALIDATION OF EMPLOYEE AND PENSIONERS' MANUAL ON THE IPPS WITH NIRA ARE MAKING THE PAYROLL INCONSISTENT WITH FREQUENT DELETION OF EMPLOYEES OFF THE PAYROLL AND THUS THE FAILURE TO ACHIEVE 100% EMPLOYEES ON THE PAYROLL, SECONDLY THE INCREMENT OF TEACHERS CAUSED A SHORT FALL IN THE WAGE IN DEC 2019			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 4 ( FOUR) TRAINING COMMITTEE SESSIONS TO SIT	(0) NON	(1)1 (ONE) TRAINING COMMITTEE SESSION TO SIT	(0)NON
Availability and implementation of LG capacity building policy and plan	(7) 7(STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATED	(2) TWO TRAINING SESSIONS HELD FROM 1ST TO 2N QUARTER	(2)2 (TWO) STAFF TRAINING WORKSHOP AND SHORT COURSE TO BE FACILITATED	(1)ONE EXIT TRAINING SESSION HELD DURING THE
Non Standard Outputs:	4 ( FOUR) TRAINING COMMITTEE SESSIONS TO SIT 7(STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATED	TWO TRAINING SESSIONS HELD FROM 1ST TO 2N QUARTER	2 (TWO) STAFF TRAINING WORKSHOP AND SHORT COURSE TO BE FACILITATED	ONE EXIT TRAINING SESSION HELD DURING THE

## Vote:504 Bugiri District

## Quarter2

221002 Workshops and Seminars	17,778	11,621	65 %	5,935
221003 Staff Training	9,440	2,000	21 %	2,000
227001 Travel inland	8,345	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	31,563	11,621	37 %	5,935
External Financing:	0	0	0 %	0
Total:	35,563	13,621	38 %	7,935

Reasons for over/under performance: The HR forum was postponed by the organisers, so funds couldn't be expended and this led to less absorption.

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

N/A

Non Standard Outputs:	SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE	ALL ON GOING PROJECTS IN THE DISTRICT WERE SUPERVISED AND	SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE	ALL ON GOING PROJECTS IN THE DISTRICT WERE SUPERVISED AND MONITORED
227001 Travel inland	16,000	4,000	25 %	4,000
227004 Fuel, Lubricants and Oils	2,000	402	20 %	402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,402	24 %	4,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,402	24 %	4,402

Reasons for over/under performance: No funds were warranted to the sector in quarter one and still less funds were warranted and absorbed in quarter two, thus the underperformance

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	() N/A	() N/a	()	()N/A
No. of monitoring reports generated	(1) ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED	() ONE MONITORING BOARD OF SURVEY REPORT PREPARED AND SUBMITTED ANNUALLY	()	()ONE MONITORING BOARD OF SURVEY REPORT PREPARED AND SUBMITTED
Non Standard Outputs:	BOARD OF SURVEY EXERCISE CARRIED OUT	ONE MONITORING BOARD OF SURVEY REPORT PREPARED AND SUBMITTED ANNUALLY	nil	ONE MONITORING BOARD OF SURVEY REPORT PREPARED AND SUBMITTED
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

## Vote:504 Bugiri District

## Quarter2

227001	Travel inland	2,000	2,000	100 %	970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,000	67 %	970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,000	67 %	970
Reasons for over/under performance:		More funds warranted to sector sector than actually planned for to date because of the urgent need to conduct the Board of Survey			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		PROCESSING OF PAYROLLS AND PRINTING,DISPLAYING AND DISTRIBUTION OF PAYROLLS DONE	CAPTURING DATA ON THE IPPS , PROCESSING OF THE PAYROLLS AND PAYSIP, DISTRIBUTION OF PAYROLLS AND PAYSIPS FOR TWO QUARTERS	PROCESSING OF PAYROLLS AND PRINTING,DISPLAYING AND DISTRIBUTION OF PAYROLLS DONE	CAPTURING DATA ON THE IPPS , PROCESSING OF THE PAYROLLS AND PAYSIP, DISTRIBUTION OF PAYROLLS AND PAYSIPS
221011	Printing, Stationery, Photocopying and Binding	3,600	2,700	75 %	1,800
227001	Travel inland	8,000	4,000	50 %	2,000
227004	Fuel, Lubricants and Oils	1,611	806	50 %	403
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,211	7,506	57 %	4,203
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,211	7,506	57 %	4,203
Reasons for over/under performance:		More funds warranted to the line of printing due to the volume of work in the quarter, thus the over performance			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(4) supervision and monitoring of LLG records.	( ) NON	(1)ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	( )NON
Non Standard Outputs:		supervision and monitoring ofLLG records.	AIRTIME TO COORDINATE SUBMISSION OF MANDATORY REPORTS, OFFICE UTILITIES AND STATIONARY BOUGHT FOR THE 1ST AND 2ND QUARETER	ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	AIRTIME TO COORDINATE SUBMISSION OF MANDATORY REPORTS, OFFICE UTILITIES AND STATIONARY BOUGHT FOR THE 2ND QUARETER
221001	Advertising and Public Relations	300	150	50 %	75
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012	Small Office Equipment	350	175	50 %	88

## Vote:504 Bugiri District

## Quarter2

224004	Cleaning and Sanitation	950	475	50 %	238
227001	Travel inland	900	450	50 %	225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,750	50 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,750	50 %	875
Reasons for over/under performance:		Limited funding to the sector			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		INFORMATION SHARING ENSURED	INFORMATION ON VARIOUS DISTRICT PROJECTS AND FUNCTIONS COLLECTED AND SHARED FOR INFORMED DECISION MAKING FOR TTTHE 1ST AND 2ND QUARETER	INFORMATION SHARING ENSURED	INFORMATION ON VARIOUS DISTRICT PROJECTS AND FUNCTIONS COLLECTED AND SHARED FOR INFORMED DECISION MAKING
221001	Advertising and Public Relations	4,000	1,000	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	2,000	1,000	50 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	0
Reasons for over/under performance:		Sector was not prioritized when warranting DUG-NW, thus the under performance though funds will be warranted in the subsequent quarters			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		ADVERTISEMENT OF BIDS ENSURED	2 MANDATORY REPORTS SUBMITTED FOR THE 1ST AND 2ND QUARTER	ADVERTISEMENT OF BIDS ENSURED	SUBMISSION OF MANDATORY REPORTS TO LINE MINISTRIES PROCUREMENT OF OFFICE STATIONARY
221001	Advertising and Public Relations	2,000	1,000	50 %	500
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	2,000	1,000	50 %	500
	External Financing:	0	0	0 %	0
	Total:	3,000	1,250	42 %	500
Reasons for over/under performance:		Sector wasn't prioritized when allocating DUG-NW, thus the under performance			
Lower Local Services					

## Vote:504 Bugiri District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	805,561	402,772	50 %		201,390
<i>Non-Wage Reccurent:</i>	1,940,984	1,009,661	52 %		550,732
<i>GoU Dev:</i>	35,563	13,621	38 %		6,435
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,782,108	1,426,054	51.3 %		758,558



## Vote:504 Bugiri District

## 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	(2018-07-30) Annual Performance Report submitted by 30/07/2018	( ) n/a		(2019-07-31)annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2019	( )n/a in this quarter
Non Standard Outputs:	Salaries paid, office environment and working conditions improved	paid salaries, office cleaned, stationery procured, procured fuel for CFO operations		Salaries paid, office cleaned, stationery procured,	paid salaries, office cleaned, stationery procured, procured fuel for CFO operations
211101 General Staff Salaries	289,902	144,951	50 %		72,475
221002 Workshops and Seminars	4,716	3,747	79 %		1,600
221006 Commissions and related charges	29,000	17,000	59 %		7,000
221007 Books, Periodicals & Newspapers	2,720	680	25 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,215	3,000	42 %		3,000
221012 Small Office Equipment	949	0	0 %		0
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	8,000	3,500	44 %		1,500
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228001 Maintenance - Civil	5,000	5,000	100 %		2,500
Wage Rect:	289,902	144,951	50 %		72,475
Non Wage Rect:	65,201	33,327	51 %		15,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,102	178,278	50 %		88,275
Reasons for over/under performance:	none				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(148714192) UGX 148,714,192/= to be collected as LST	( )		(148714192)148,714 ,192/= to be collected all in second quarter	( )

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## Quarter2

Value of Other Local Revenue Collections	(204827808) UGX 204,827,808,000/= to be collected as Other Local Revenue from the entire district	( )	( )168,000,000/= to be collected in the second quarter	( )
Non Standard Outputs:	Increased local revenue performance	revenue mobilization	revenue mobilization	revenue mobilization
227001 Travel inland	13,000	4,500	35 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,500	35 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,500	35 %	2,000
Reasons for over/under performance:	The anticipated LR was never warranted to the sector, thus the under performance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual work plan and Budget approved by council by 31/05/2018	( ) n/a	( )	( )n/a
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft Budget and Annual Workplan for FY 2019/2020 presented to council by 15/03/2019	( ) n/a	( )nil	( )n/a
Non Standard Outputs:	Bugiri District Budget Conference	Conducted the district budget conference in preparation for next financial year 2020/2021	District Budget Conference	Conducted the district budget conference in preparation for next financial year 2020/2021
221002 Workshops and Seminars	6,000	6,000	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	4,500
Reasons for over/under performance:	funds were evenly budget for through the financial year yet activities are to end in Q3 with most in q2 and as a result more funds were warranted and absorbed in q2 which resulted into the over performance in the quarter			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Local revenue shared	responses to audit queries	local revenue shared appropriately	responses to audit queries
221006 Commissions and related charges	80,594	17,629	22 %	17,629

## Vote:504 Bugiri District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,594	17,629	22 %	17,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,594	17,629	22 %	17,629
Reasons for over/under performance: Limited funding				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Submitted by 31/08/2019	( )	( )final accounts submitted by 31/08/2019	( )
Non Standard Outputs:	n/a		URA returns	
227001 Travel inland	4,340	4,000	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,340	4,000	92 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,340	4,000	92 %	0
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS maintained	Procured toner, fuel for generator, stationery, repaired the AC system, improved on the IFMS typing pool	operational IFMS services and generator	Procured toner, fuel for generator, stationery, repaired the AC system, improved on the IFMS typing pool
221016 IFMS Recurrent costs	30,000	14,980	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,980	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,980	50 %	7,500
Reasons for over/under performance: limited funding				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Laptop		procurement of laptop	
222003 Information and communications technology (ICT)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

# Vote:504 Bugiri District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	289,902	144,951	50 %		72,475
<i>Non-Wage Reccurent:</i>	204,134	81,936	40 %		47,429
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	494,036	226,887	45.9 %		119,905

## Vote:504 Bugiri District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	payment of wages Exgratia and Honororia	paid salaries and allowance to councilors		payment of wages exgratia and Honororia	paid salaries and allowance to councilors
211101 General Staff Salaries	249,368	115,069	46 %		62,342
212107 Gratuity for Local Governments	114,600	15,297	13 %		15,297
227001 Travel inland	81,204	69,252	85 %		44,802
Wage Rect:	249,368	115,069	46 %		62,342
Non Wage Rect:	195,804	84,549	43 %		60,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	445,172	199,618	45 %		122,441
Reasons for over/under performance:	Some funds are saved on the wage line to cater for gratuity of the political leaders at the end of the financial year specifically the district councilors, district chairperson, chairperson of DSC which leads to a quarterly under performance till Q.4 this also included the Honororia which is paid at the end of financial year				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	payment of sitting allowances for Contracts committee members	6 contracts committee meetings		Contracts Committee sitting	3 contracts committee meetings
221011 Printing, Stationery, Photocopying and Binding	1,497	920	61 %		550
227001 Travel inland	3,650	3,650	100 %		2,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,147	4,570	89 %		3,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,147	4,570	89 %		3,290
Reasons for over/under performance:	There was need to run some procurement advertisement, so more funds were warranted in the quarter and absorbed, this resulted into the over performance				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Operational District Service Commission	held DCS meetings, confirmed staff, appointed staff, offered study leaves, paid utility bills		confirmation of staff, improved working environment, payment of utility of bills	held DCS meetings, confirmed staff, appointed staff, offered study leaves, paid utility bills

## Vote:504 Bugiri District

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	446	100	22 %	100
221001 Advertising and Public Relations	3,500	875	25 %	875
221004 Recruitment Expenses	14,403	10,726	74 %	3,896
221005 Hire of Venue (chairs, projector, etc)	151	0	0 %	0
221007 Books, Periodicals & Newspapers	720	360	50 %	180
221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
221009 Welfare and Entertainment	6,500	1,610	25 %	1,610
221011 Printing, Stationery, Photocopying and Binding	2,504	1,226	49 %	726
221012 Small Office Equipment	400	350	88 %	100
221017 Subscriptions	400	100	25 %	100
222001 Telecommunications	300	0	0 %	0
222003 Information and communications technology (ICT)	4,000	1,000	25 %	1,000
223005 Electricity	600	448	75 %	448
223006 Water	300	0	0 %	0
224004 Cleaning and Sanitation	288	50	17 %	50
225001 Consultancy Services- Short term	569	140	25 %	140
227001 Travel inland	4,452	1,613	36 %	1,613
227004 Fuel, Lubricants and Oils	2,400	2,080	87 %	607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,733	20,878	49 %	11,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,733	20,878	49 %	11,645
Reasons for over/under performance: non , though Q2 share of retainer for members of the DSC wasn't warranted, which led to a slight overall under performance				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(12) plan to have 12 land applications	(3) 3 land application	(3)3 land applications	(0)none
No. of Land board meetings	(4) 4 land board meetings	(2) land board meetings	(1)one land board meeting	(1)one land board meeting
Non Standard Outputs:	n/a	n/a	n/a	n/a
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,114	389	35 %	279
227001 Travel inland	4,737	2,909	61 %	1,184
227004 Fuel, Lubricants and Oils	1,064	401	38 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	3,699	53 %	1,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	3,699	53 %	1,729

## Vote:504 Bugiri District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	none				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 4 audit reports to be reviewed	( ) one audit report reviewed		(1)one auditor generals queries reviewed	(1)one audit report reviewed
No. of LG PAC reports discussed by Council	(4) 4 PAC reports to be discussed	(1) one report discussed by council		(1)One quarter PAC report to be reviewed	(0)none
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	1	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,550	1,138	45 %		638
227001 Travel inland	10,240	5,032	49 %		2,560
227004 Fuel, Lubricants and Oils	540	462	86 %		102
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,331	6,631	50 %		3,299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,331	6,631	50 %		3,299
Reasons for over/under performance:	none				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Plan to hold 6 councils	( )		(2)2 council sittings	( )
Non Standard Outputs:	N/A				
227001 Travel inland	107,300	26,540	25 %		0
227004 Fuel, Lubricants and Oils	24,000	8,000	33 %		0
273101 Medical expenses (To general Public)	560	0	0 %		0
282101 Donations	20,000	5,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,860	39,540	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,860	39,540	26 %		0
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Committee sittings,	held 6 standing committee meetings		committee sitting	held 3standing committee meetings
211103 Allowances (Incl. Casuals, Temporary)	1,900	0	0 %		0

## Vote:504 Bugiri District

## Quarter2

221002 Workshops and Seminars	8,000	2,725	34 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	207	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	940	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	2,484	50 %	1,251
282103 Scholarships and related costs	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,247	5,209	23 %	1,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,247	5,209	23 %	1,251
Reasons for over/under performance:		Limited fund and LR wasn't warranted to the sector		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>249,368</i>	<i>115,069</i>	<i>46 %</i>	<i>62,342</i>
<i>Non-Wage Reccurent:</i>	<i>438,037</i>	<i>165,075</i>	<i>38 %</i>	<i>81,312</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>687,405</i>	<i>280,144</i>	<i>40.8 %</i>	<i>143,654</i>



## Vote:504 Bugiri District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Production staff salaries paid.	Production staff salaries paid		Production staff salaries paid.	Payment of salaries to Production staff
211101 General Staff Salaries	761,358	380,679	50 %		196,367
Wage Rect:	761,358	380,679	50 %		196,367
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	761,358	380,679	50 %		196,367
Reasons for over/under performance: N/A					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, traininggs conducted, extension kits procured, bugiri district agribusiness expo attended	technical officers supervised quarterly, fish demo materials procured, fish farmers trained in handling, 30 fishing vessels, 80 fishermen, 70 fish mongers supervised		fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, traininggs conducted, extension kits procured,	30 Fishing vessels, 80 fishermen, 70 fish mongers, supervised, quarterly lake patrols conducted, consultations with fisheries directorate conducted, supervision of fisheries activities, study tour to Tororo conducted, fish farming data and statistics collected
227001 Travel inland	13,500	6,750	50 %		3,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	6,750	50 %		3,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,500	6,750	50 %		3,375

**Vote:504 Bugiri District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: N/A					
<b>Output : 018205 Crop disease control and regulation</b> N/A					

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:		crop sector activities including inspection and registration of agro dealers supervised, bugiri agribusiness expo attended and participated, vegetable seeds and orange flesh sweet potatoes and iron rich beans procured to promote nutrition services among children and pregnant mothers, soil testing kit procured, quarterly plant clinics conducted, surveillance of pests and diseases including MLND, FAW and CBSD conducted, set up demos and backyard gardens on vegetables and iron rich beans and orange flesh sweet potatoes, conduct farmer profiling, conduct farmer field days, conduct value chain actors platforms, conduct district production coordination meetings of implementing partners, attend national level workshops, conduct trainings of agronomy, SWC, irrigation technologies, mechanization technologies, fuel for field and office coordination activities procured, motorcycles repaired, serviced and maintained , assessment survey of potenetial irrigation areas conducted	three plant clinics conducted, disease surveillance conducted, trainings on general agronomy, farmer field days conducted, farmers trained on SWC, Irrigation potential sites identified.	three plant clinics conducted, disease surveillance conducted	
227001	Travel inland	14,491	7,228	50 %	3,641
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,491	7,228	50 %	3,641
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,491	7,228	50 %	3,641

## Vote:504 Bugiri District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Heavy rains					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	portable hand held GPS procured, quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group profiled, small office stationery , tonner procured and computers maintained and serviced , quarterly staff meetings held	Quarterly and annual reports to MAAIF, profiling of farmers and farmer groups, submission of reports, data collection, stationery procured, staff meetings held		portable hand held GPS procured, quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group profiled, small office stationery , tonner procured and computers maintained and serviced , quarterly staff meetings held	Profiling of farmers and data collection and submission of reports, stationery procured, staff meetings held
227001 Travel inland	7,000	3,500	50 %		1,763
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,500	50 %		1,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,500	50 %		1,763
Reasons for over/under performance: N/A					
<b>Output : 018212 District Production Management Services</b>					
N/A					

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made, supervision and monitoring visits conducted for all agricultural projects in the district, water and electricity bills paid, staff mentored, break tea served, small office equipments repaired, demonstration materials procured, district production coordination meetings conducted quarterly, annual bugiri district agribusiness expo held. DPC meetings conducted, bugiri agribusiness expo attended, wages paid to hired staff at namayemba, WFP, national agric show attended, production coordination committee and staff meetings conducted, wages paid for staff at namayemba quarterly, tonner procured for photocopier and printer, seed bank and lab unit constructed, staff mentored, telecommunication services procured, office stationery procured Water for production	paid salaries		district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made, supervision and monitoring visits conducted for all agricultural projects in the district, water and electricity bills paid, staff mentored, break tea served, small office equipments	Paid salary
211101 General Staff Salaries	15,200	7,600	50 %		3,800
224006 Agricultural Supplies	10,000	0	0 %		0
227001 Travel inland	48,098	22,515	47 %		11,255
Wage Rect:	15,200	7,600	50 %		3,800
Non Wage Rect:	48,098	22,515	47 %		11,255
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,298	30,115	41 %		15,055

## Vote:504 Bugiri District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non all funds warranted to the sector					
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
N/A					
Non Standard Outputs:	various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2, Agriculture cluster development project inclusive of operational activities and road chokes worked upon, climate smart agriculture activities implemented. sub county extension workers supported to provide extension and advisory services to farmers.	supervision of UMFSNP activities conducted, demo gardens set up, nutrition days conducted, extension staff supported, demo gardens set up, farmer field days conducted, trainings conducted		various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2. sub county extension workers supported to provide extension and advisory services to farmers.ACDP and CSA project activities implemented, Road chokes worked on.	Activities conducted under the UMFSNP and VODP phase 2, subcounty extension staff supported to provide extension advisory services to farmers, ACDP and CSA project activities implemented, road chokes worked on
263101 LG Conditional grants (Current)	2,511,430	119,057	5 %		119,057
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,511,430	119,057	5 %		119,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,511,430	119,057	5 %		119,057
Reasons for over/under performance: Heavy rains making access difficult. Less funds have been released by the mother ministries to some projects budget for like ACDP, UMFSNP, therefore there is less absorption in relation to the budget which results into under performance					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	balance for rennovation of production office block paid, ronavation of production office block completed and extension of seed bank and lab units constructed, irrigation demonstration garden on district land set up , bugiri agribusiness expo facilitated and attended, projector for the department procured, tonner for printers and photocopier procured, department motor vehicles and motocycles repaired, serviced and maintained , demonstartion materials for planting and livestock procured , small office equipments procured, soil testing kits procured.	procured irrigation technologies		procured irrigation technologies
312104 Other Structures	135,199	86,420	64 %	49,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,199	86,420	64 %	49,634
External Financing:	0	0	0 %	0
Total:	135,199	86,420	64 %	49,634
Reasons for over/under performance:	Not all funds warranted to the sector in the two quarters, thus the under performance			
Total For Production and Marketing : Wage Rect:	776,558	388,279	50 %	200,167
Non-Wage Reccurent:	2,594,519	159,050	6 %	139,091
GoU Dev:	145,199	86,420	60 %	49,634
Donor Dev:	0	0	0 %	0
Grand Total:	3,516,277	633,749	18.0 %	388,892

## 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 : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(13200) 13200 out patients attended to at the NGO health Facilities	(0) n/a		(3300)3300 out patients attended to at the NGO health Facilities	(n/a)
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0)		(0)N/A	(0)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(92) 92 Deliveries to be conducted in the NGO basic Health facilities	(0)		(23)23 Deliveries to be conducted in the NGO basic Health facilities	(0)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5237) 5387 Children Immunized with the Pentavalent Vaccine	(0)		(1309)1309 Children Immunized with the Pentavalent Vaccine	(0)
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	13,164	6,582	50 %		3,792
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,164	6,582	50 %		3,792
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,164	6,582	50 %		3,792
Reasons for over/under performance:	limited funding				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(375) 375 staff in the government Health Facilities	(375) 375 staff in the government health facilities by the end of the quarter.		(375)375 staff in the government Health Facilities	(375)375 staff in the government health facilities during the quarter.
No of trained health related training sessions held.	(60) 60 training sessions conducted throughout the health facilities	(22) 22 training sessions conducted by the end of the quarter.		(10)10 training sessions conducted throughout the health facilities	(12)12 training sessions conducted through out the health facilities during the quarter
Number of outpatients that visited the Govt. health facilities.	(325227) 325227 Outpatients visiting the government health facilities throughout the FY	(130190) 130,190 out patients visited the government health facilities by the end of the quarter.		(81307)81307 Outpatients visiting the government health facilities throughout the quarter	(48883)48,883 out patients visited the government health facilities during the quarter.
Number of inpatients that visited the Govt. health facilities.	(7200) 7200 admissions to be conducted in the government Health facilities through out the Financial Year	(2617) 2617 admissions conducted in the government health facilities by the end of the quarter		(1800)1800 admissions to be conducted in the government Health facilities through out the Quarter	(952)952 admissions conducted in the government health facilities



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## Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(5585) 5585 Deliveries to be conducted in the government health facilities	(3010) 3010 deliveries conducted in the government health facilities by the end of the quarter	(1397)1397 Deliveries to be conducted in the government health facilities	(1444)1444 deliveries conducted in the government health facilities during the quarter
% age of approved posts filled with qualified health workers	() 68 % staff establishment in the health facilities	() 59% of the approved structure filled with qualified health workers by the end of the quarter	()	()59% of the approved structure filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 80% of the villages having functional VHTs	() 85% of the villages with functional VHTs during the quarter.	()	()85% of the villages with functional VHTs during the quarter.
No of children immunized with Pentavalent vaccine	(18186) 18186 Children immunized with the DPT vaccine	(7543) 7543 children immunised with DPT vaccine by the end of the quarter	(4547)4547 Children immunized with the DPT vaccine	(4000)4000 children immunised with DPT vaccine
Non Standard Outputs:	Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environment	Improved immunization coverage  Quarterly HUMC meetings conducted  Conducted out reach immunization sessions  Staff welfare maintained  Clean and health working environment	Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environment	Quarterly HUMC meetings conducted  Conducted out reach immunization sessions  Clean and health working environment
263367 Sector Conditional Grant (Non-Wage)	282,574	140,680	50 %	70,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,574	140,680	50 %	70,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,574	140,680	50 %	70,841
Reasons for over/under performance: No challenges were encountered during the quarter				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Development projects monitored, supervised and appraised	monitored development projects	Development projects monitored, supervised and appraised	monitored development projects
281504 Monitoring, Supervision & Appraisal of capital works	7,282	3,200	44 %	2,200

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,282	3,200	44 %	2,200
External Financing:	0	0	0 %	0
Total:	7,282	3,200	44 %	2,200
Reasons for over/under performance: limited funding				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) construction of a new maternity ward at Muterere HC III	( ) Construction not yet started	(1)construction of a new maternity ward at Muterere HC III	( )Construction not yet started
No of maternity wards rehabilitated	(1) Minor repairs and renovation of the Maternity Ward at Iwemba HC III	( ) Works not yet started	(1)Minor repairs and renovation of the Maternity Ward at Iwemba HC III	( )Works not yet started
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	46,352	11,832	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,352	11,832	26 %	0
External Financing:	0	0	0 %	0
Total:	46,352	11,832	26 %	0
Reasons for over/under performance: Delayed procurement process				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	( ) N/A	(0)N/A	( )N/A
No of OPD and other wards rehabilitated	(4) Minor Renovation of the ward at Iwemba HCIII Completion of the renovation of the OPD ward at Kayango and Buwunga HC III Completion of the OPD ward at Nankoma HC IV	( ) Works on going	(4)Minor Renovation of the ward at Iwemba HCIII Completion of the renovation of the OPD ward at Kayango and Buwunga HC III Completion of the OPD ward at Nankoma HC IV	( )Works on going
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	137,000	44,892	33 %	44,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,000	44,892	33 %	44,892
External Financing:	0	0	0 %	0
Total:	137,000	44,892	33 %	44,892
Reasons for over/under performance: N/A				
Programme : 0882 District Hospital Services				
Higher LG Services				

## 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
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	Salary paid to all Hospital staff by the end of the quarter		Staff salaries paid	Salary paid to all Hospital staff during the quarter
211101 General Staff Salaries	1,954,146	977,073	50 %		488,536
Wage Rect:	1,954,146	977,073	50 %		488,536
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,954,146	977,073	50 %		488,536
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	() 85% of the approved posts filled with qualified personnel	() 88% of the approved posts filled with qualified health workers		()	()88% of the approved posts filled with qualified health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) 6000 admissions to be conducted in the government hospital	(6141) 641 Admissions at the district Hospital by the end of the second quarter.		(1500)1500 admissions to be conducted in the government hospital	(3084)3084 Admissions at the district Hospital during the quarter
No. and proportion of deliveries in the District/General hospitals	(3200) 3200 deliveries to be conducted in the district general hospital	(1808) 1808 Deliveries conducted in the District General Hospital by the end of the quarter.		(800)800 deliveries to be conducted in the district general hospital	(942)942 Deliveries conducted in the District General Hospital during the quarter.
Number of total outpatients that visited the District/ General Hospital(s).	(51210) 51210 outpatients to be conducted in the district general hospital	(18895) 60823 out patients visited the District General Hospital by the end of the quarter.		(12803)12803 outpatients visit in the district general hospital	(9051)50979 out patients visited the District General Hospital during the quarter.

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## Quarter2

Non Standard Outputs:	Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital Pitlatrine constructed at the district hospital	Quarterly board meetings conducted. Fuel procured for the ambulance Stationery and small office equipment procured	Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital	Quarterly board meetings conducted. Fuel procured for the ambulance Stationery and small office equipment procured
263367 Sector Conditional Grant (Non-Wage)	251,535	125,767	50 %	62,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,535	125,767	50 %	62,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,535	125,767	50 %	62,884

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

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

N/A

Non Standard Outputs:	Improved lighting in the District Hospital and availability of a strong solar panel	Works on going	Improved lighting in the District Hospital and availability of a strong solar panel	Works on going
312202 Machinery and Equipment	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	Staff wages and salaries paid	Monthly DHT meetings conducted	Monthly DHT meetings conducted	
	Monthly and quarterly HMIS reports submitted	Staff salaries paid	Staff salaries paid	
	Office stationery Procured	Fuel for office running procured	Fuel for office running procured	
	Multi Purpose Photocopier procured for the Biostatistician	wage paid for the health office Askari Environment	wage paid for the health office Askari Environment	
	Vehicles and motorcycles maintained	assessment for capital projects	assessment for capital projects	
	Computer supplies and ICT equipments	Malaria planning meetings conducted	Malaria planning meetings conducted	
	water and Electricity bills paid			
	DHT and extended DHT meetings conducted and minutes filled			
	Equipment inventory in health facilities conduted			
	Improved pharmaceutical management in all Health Facilities			
	Provision of drugs and supplies			
	Control Malaria and other common illnesses			
	Improved staff Levels			
	Increased immunization Coverage			
	HCT services provided			
	Waste care management in all Health Facilities			
	Health Education Conducted			
	Quarterly Health Facility Support supervision and mentor ships conducted			
	Improved data quality			
	Improved immunisation coverages			
211101 General Staff Salaries	2,557,773	1,278,886	50 %	639,443
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,550	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	6,703	3,374	50 %	1,674
221012 Small Office Equipment	3,000	1,500	50 %	750

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## Quarter2

222001 Telecommunications	1,000	500	50 %	500
223004 Guard and Security services	1,800	450	25 %	0
223005 Electricity	4,000	2,593	65 %	2,093
223006 Water	2,000	500	25 %	0
224004 Cleaning and Sanitation	2,000	1,525	76 %	570
227001 Travel inland	13,000	6,750	52 %	3,870
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	2,557,773	1,278,886	50 %	639,443
Non Wage Rect:	49,053	17,692	36 %	9,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,606,826	1,296,578	50 %	648,900
Reasons for over/under performance: no challenges were encountered				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities	Quarterly support supervision Mass measles rubella campaign implemented Immunization outreaches supervised Supply of medicines to the health facilities Waste care management in all health facilities strengthened	Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities	Quarterly support supervision Mass measles rubella campaign implemented Immunization outreaches supervised Supply of medicines to the health facilities Waste care management in all health facilities strengthened
211103 Allowances (Incl. Casuals, Temporary)	2,024	506	25 %	506
221011 Printing, Stationery, Photocopying and Binding	3,168	599	19 %	599
221012 Small Office Equipment	3,000	450	15 %	450
227001 Travel inland	168,895	232,632	138 %	232,632
227004 Fuel, Lubricants and Oils	15,000	6,500	43 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,192	8,055	35 %	4,555
Gou Dev:	0	0	0 %	0
External Financing:	168,895	232,632	138 %	232,632
Total:	192,087	240,687	125 %	237,187
Reasons for over/under performance: funds for the measles/rubella campaign weren't budget for thus the over performance				
Total For Health : Wage Rect:	4,511,919	2,255,959	50 %	1,127,980
Non-Wage Reccurent:	619,518	300,526	49 %	153,279
GoU Dev:	207,634	59,925	29 %	47,092
Donor Dev:	168,895	232,632	138 %	232,632
Grand Total:	5,507,966	2,849,042	51.7 %	1,560,983

## 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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries	paid salaries		payment of salaries	paid salaries
211101 General Staff Salaries	10,108,481	5,054,240	50 %		2,527,639
Wage Rect:	10,108,481	5,054,240	50 %		2,527,639
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,108,481	5,054,240	50 %		2,527,639
Reasons for over/under performance: none					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1446) 1446 motivated teachers in the 140 primary schools	(1446) 1446 primary school teachers paid		(1446)1446 motivated teachers in the 140 primary schools	(1446)1446 primary school teachers paid
No. of qualified primary teachers	(1446) 1446 qualified primary teachers	(1446) 1446 qualified teachers		(1446)1446 qualified primary teachers	(1446)1446 qualified teachers
No. of pupils enrolled in UPE	(98464) 98,464 pupils to be maintained in primary education	(98464) 98464 pupils maintained in during the 1st half of the financial year		(98464)98,464 pupils to be maintained in primary education	(98464)98464 pupils maintained in during quarter two
No. of student drop-outs	(100) not more than 100 to drop from primary education	(0) nil		(100)nil	(0)nil
No. of Students passing in grade one	(150) pass 150 pupils in grade one	(0) n/a		(0)n/a	(0)n/a
No. of pupils sitting PLE	(4000) sit 4000 pupils for PLE	(5900) 5900 pupils registered for PLE		(0)sit 4000 pupils for PLE	(5900)5900 pupils registered for PLE
Non Standard Outputs:	payment of capitation	N/A		Payment of capitation	N/A
263367 Sector Conditional Grant (Non-Wage)	1,253,976	417,992	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,253,976	417,992	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,253,976	417,992	33 %		0
Reasons for over/under performance: NONE					

## 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
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(1) 2-classroom blocks at muffumi including payment of retention for Namagonjo and Buwolya Primary schools	(1) Two classroom block at Mufuumi p/s - On going		(0)nil	(1)Two classroom block at Mufuumi p/s- On going.
No. of classrooms rehabilitated in UPE	(0) nil	(0) nil		(0)nil	(0)nil
Non Standard Outputs:	n/a	n/a		nil	n/a
312101 Non-Residential Buildings	82,000	46,490	57 %		43,242
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,000	46,490	57 %		43,242
External Financing:	0	0	0 %		0
Total:	82,000	46,490	57 %		43,242
Reasons for over/under performance: Works were done earlier and payments done sooner than planned, thus the over performance					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(10) Ten 5- stance pit latrines at Isagaza p/s, Iwemba p/s, Naminyangwe, sironyo p/s mayuge p/s, Buluwe p/s, bukakaire, Nawangali, Namagonjo p/s and at Kavule p/s	(10) two 5 stance pit latrines (10 stances) at Naminyagwe Iwemba, both incomplete but construction still on going		(0)n/a	(10)two 5 stance pit latrines (10 stances) at Naminyagwe Iwemba primary school (Construction on going)
No. of latrine stances rehabilitated	(0) nil	(0) none		()	(0)none
Non Standard Outputs:	n/a	none		n/a	none
312101 Non-Residential Buildings	280,000	53,918	19 %		45,806
312104 Other Structures	9,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	289,500	53,918	19 %		45,806
External Financing:	0	0	0 %		0
Total:	289,500	53,918	19 %		45,806
Reasons for over/under performance: Pit latrines still under construction, no payment could be made, thus the under performance					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
No. of teacher houses constructed	() nil	()		()	()



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## Quarter2

No. of teacher houses rehabilitated	(1) Renovation of Iwemba kasokwe staff house	( )	(1)Renovation of a staff house at Kasokwe p/s in Iwemba sub county	( )
Non Standard Outputs:	n/a		n/a	
312102 Residential Buildings	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(1) 32 desks for Mufuumi Primary school	(1) 32 desks supplied to Mufuumi p/s	(0)n/a	(1)32 desks supplied to Mufuumi primary school
Non Standard Outputs:	n/a		n/a	
312203 Furniture & Fixtures	5,760	5,760	100 %	5,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,760	5,760	100 %	5,760
External Financing:	0	0	0 %	0
Total:	5,760	5,760	100 %	5,760
Reasons for over/under performance: output was completed on time and paid promptly the full amount thus the over performance				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Payment of salaries	paid salaries	Payment of salaries	paid salaries
211101 General Staff Salaries	2,239,752	1,119,876	50 %	626,400
Wage Rect:	2,239,752	1,119,876	50 %	626,400
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,239,752	1,119,876	50 %	626,400
Reasons for over/under performance: none				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(6444) increased enrollment	(6444) 6444 students enrolled	(6444)increased enrollment	(6444)6444 students enrolled
No. of teaching and non teaching staff paid	(145) 160 staff on the payroll	(160) 160 staff on the payroll	(160)160 staff on the payroll	(160)160 staff on the payroll

**Vote:504 Bugiri District****Quarter2**

No. of students passing O level	( ) 80 of students to pass O. Level	(0) n/a	( )	(0)n/a
No. of students sitting O level	(30000) 30,000 students to sit o level	( ) students enrolled	(30000)30,000 students to sit o level	( )students enrolled
Non Standard Outputs:	n/a	nil	n/a	nil
263367 Sector Conditional Grant (Non-Wage)	887,739	295,913	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	887,739	295,913	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	887,739	295,913	33 %	0
Reasons for over/under performance: no capitation in the quarter, thus the under performance				

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

N/A

Non Standard Outputs:	Iwemba Seed Secondary School	monitoring and supervision of works at iwemba seed secondary school, (Due date for completion is next financial year)repairs on the chairman's vehicle to do supervisory works of the seed secondary school	construction of Iwemba Seed secondary school	monitoring and supervision of works at iwemba seed secondary school (Due date for completion is next financial year) repairs on the chairman's vehicle to do supervisory works of the seed secondary school
312101 Non-Residential Buildings	649,398	16,271	3 %	16,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	649,398	16,271	3 %	16,271
External Financing:	0	0	0 %	0
Total:	649,398	16,271	3 %	16,271

Reasons for over/under performance: Contractor still using funds advanced to him last financial and not touched a single of the current financial year, thus the under performance

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

N/A

Non Standard Outputs:	Engineer Kasadha Kauliza Tertiary Institute	Continued construction of Eng. Kauliza Kasadha Technical Institute - works on going	Completion works	Continued construction of Eng. Kauliza Kasadha Technical Institute - Works on going
263104 Transfers to other govt. units (Current)	192,000	0	0 %	0

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## Quarter2

263204 Transfers to other govt. units (Capital)	1,086,208	186,356	17 %	186,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,000	0	0 %	0
Gou Dev:	1,086,208	186,356	17 %	186,356
External Financing:	0	0	0 %	0
Total:	1,278,208	186,356	15 %	186,356

Reasons for over/under performance: The other anticipated funds from MOES haven't been received, thus the under performance

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

N/A

Non Standard Outputs:	inspection and monitoring		Inspection and Monitoring Report	
227001 Travel inland	74,772	24,924	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,772	24,924	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,772	24,924	33 %	0

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports gala		Zonal sports activities	
227001 Travel inland	28,126	15,500	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,126	15,500	55 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,126	15,500	55 %	0

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Music, dance and drama,		Music, dance and drama, Music, dance and drama,	
227001 Travel inland	10,000	5,000	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	0

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Staff wages paid, conducive working environment, lightning free classroom block, availability of internet,	paid salaries, paid for utility bills, 10 pit latrines emptied and repaired the electricity system of the education department, conducted and supervised the UNEB exams	wage paid, patrolism activities, lightning arrestors	paid salaries, paid for utility bills, 10 pit latrines emptied, conducted and supervised UNEB exams
211101 General Staff Salaries	86,422	42,748	49 %	21,606
221012 Small Office Equipment	1,708	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
223005 Electricity	1,000	200	20 %	200
224004 Cleaning and Sanitation	1,500	1,200	80 %	700
227001 Travel inland	20,700	19,924	96 %	19,924
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0 %	0
228004 Maintenance – Other	101,000	29,000	29 %	24,000
Wage Rect:	86,422	42,748	49 %	21,606
Non Wage Rect:	147,908	50,324	34 %	44,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,330	93,072	40 %	66,430

Reasons for over/under performance: There is no release for sector conditional grant for the department in Q2 (Specifically the HLG component) yet some activities were planned for in this quarter. As a result there was non warrant and expenditure in Q2 thus the under performance

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

N/A

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## Quarter2

Non Standard Outputs:	Workshops and meeting and postgraduate trainings and capacity building training, workshops and postgraduate training for the DEO and senior education officer, inspection, monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools	monitoring and supervision of projects under construction, engineer supervision and BOQ development, EIA activities, training of teachers, paid tuition for the DEO and DIS to do post graduate diplomas	Workshops and meeting , monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools	monitoring and supervision of projects under construction, engineer supervision and BOQ development, EIA activities, training of teachers, paid tuition for the DEO and DIS to do post graduate diplomas
281501 Environment Impact Assessment for Capital Works	16,322	5,400	33 %	0
281503 Engineering and Design Studies & Plans for capital works	26,000	18,366	71 %	9,700
281504 Monitoring, Supervision & Appraisal of capital works	53,509	34,778	65 %	18,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,832	58,544	61 %	28,632
External Financing:	0	0	0 %	0
Total:	95,832	58,544	61 %	28,632
Reasons for over/under performance:	There were more activities in the quarter more than anticipated and as a result more funds were warranted and spent from this line more than the budget, thus the over performance			
Total For Education : Wage Rect:	12,434,655	6,216,865	50 %	3,175,644
Non-Wage Reccurent:	2,594,520	809,653	31 %	44,824
GoU Dev:	2,220,698	367,339	17 %	326,067
Donor Dev:	0	0	0 %	0
Grand Total:	17,249,873	7,393,857	42.9 %	3,546,535

## Vote:504 Bugiri District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator. Departmental Reports(Quarterly (4), FY2019/20, Annual Report and FY2019/20, Annual Budget prepared 2020/2021.	Procurement of 10No. Dump Truck Tyres, and 4No. tyres for Departmental Vehicle, Procurement of 2No. Motor grader tyres and Tubes procured, Servicing of Tipper Lorry LG0003-013, Procurement of Road Equipment consumable parts (motor grader cutting edges and Bolts and nuts, 1no. shear pin, 8pieces of wheel loader bucket teeth shoes.), 4No. batteries procured, Repairs/servicing of Departmental Generator		Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator.	Procurement of 2No. Motor grader tyres and Tubes procured, Servicing of Tipper Lorry LG0003-013, Procurement of Road Equipment consumable parts (motor grader cutting edges and Bolts and nuts, 1no. shear pin, 8pieces of wheel loader bucket teeth shoes.), 4No. batteries procured,
228002 Maintenance - Vehicles	54,400	42,551	78 %		24,692
228003 Maintenance – Machinery, Equipment & Furniture	26,945	17,294	64 %		0
228004 Maintenance – Other	47,581	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,927	59,845	46 %		24,692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,927	59,845	46 %		24,692
Reasons for over/under performance:	There were no major challenges				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Security for Road users, Road Equipment and Machinery enhanced, Timely reporting by the D/Mechanic; Staff skills enhanced	Payment for construction of Parking Yard for Road Equipment		Laptop for District Mechanic Procured for timely reporting	Payment for construction of Parking Yard for Road Equipment

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## Quarter2

221008 Computer supplies and Information Technology (IT)	1,650	0	0 %	0
228001 Maintenance - Civil	20,028	4,000	20 %	4,000
228004 Maintenance – Other	15,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,180	4,000	11 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,180	4,000	11 %	4,000

Reasons for over/under performance: Funds were inefficient to undertake cumulative planned activities

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

N/A

Non Standard Outputs:

Office equipment maintained. 4No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to council and URF), FY2019/20 Annual Report, FY2020/21 Annual Budget for Roads Maintenance Prepared, Payment certificates prepared, Supervised Roads under maintenance. Salaries for Departmental staff paid, Welfare for staff undertaken, properly maintained staff compound

Q1 & Q2 Salaries for Department Staff paid, 2No. Departmental activity reports prepared, Roads supervised, Office premises maintained, Staff Welfare 4No. Quarterly Departmental Reports(URF and PBS) prepared and submitted, Audit Inspections carried out

Salaries and wages for Departmental staff paid, Office premises and equipment maintained. 2No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to UFR and PBS) produced and submitted, Audit Inspections carried out, Motivated Sector Staff, Payment certificates prepared, Supervised Roads under maintenance.

Salary for Department Staff paid, Departmental activity reports prepared, Roads supervised, Office premises maintained, Staff Welfare 2No. Quarterly Departmental Reports(URF and PBS) prepared and submitted, Audit Inspections carried out

211101 General Staff Salaries	95,893	47,947	50 %	23,973
211103 Allowances (Incl. Casuals, Temporary)	14,976	9,571	64 %	6,317
221001 Advertising and Public Relations	5,000	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	3,600	3,100	86 %	2,000
224004 Cleaning and Sanitation	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	12,000	10,357	86 %	4,360
Wage Rect:	95,893	47,947	50 %	23,973
Non Wage Rect:	39,576	24,528	62 %	13,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,469	72,475	53 %	37,650

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

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

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## Quarter2

No of bottle necks removed from CARs	( ) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	(10) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba.	( )	(10)Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba.
Non Standard Outputs:	Improved Security for Road users, Climate Change effects addressed	Climate Change effects on community access roads addressed	Improved Security for Road users, Climate Change effects addressed, Bottlenecks on community access roads cleared	Climate Change effects on community access roads addressed
263367 Sector Conditional Grant (Non-Wage)	186,708	186,708	100 %	186,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,708	186,708	100 %	186,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,708	186,708	100 %	186,708
Reasons for over/under performance:	There were no major challenges faced			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	( ) Bugiri-Nabyunhu stream crossing and Lwanika-Bupala swamp	(2) Lwanika-Bupala Swamp and Kiwongolo swamp crossings	( )	(2)Lwanika-Bupala Swamp and Kiwongolo swamp crossings
Non Standard Outputs:	Improved drainage on Bugiri-Muterere Road over 1km length	Embankment works on Busowa-Bugongo-Itanda Swamp	Bugongo-Itanda swamp made passable	Embankment works on Busowa-Bugongo-Itanda Swamp
263367 Sector Conditional Grant (Non-Wage)	227,607	96,565	42 %	96,565
263370 Sector Development Grant	123,547	66,222	54 %	66,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	227,607	96,565	42 %	96,565
Gou Dev:	123,547	66,222	54 %	66,222
External Financing:	0	0	0 %	0
Total:	351,154	162,788	46 %	162,788
Reasons for over/under performance:	There were heavy rains that delayed works on the embankment			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(319) 319km of roads under routine maintenance 2. 142km of road network under graded and reshaped	( ) None	(319)319km of roads under routine maintenance	( )None



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Length in Km of District roads periodically maintained	(52) 1. Buwunga-Busowa-Wangobo Road 21.5km(Ushs 215,450,000) 2. Naluwerere-Iwemba – Kasokwe Road 15km(Ushs 100,500,000) 3. Buwuni-Nantawawula-Bululu 15.75km (Ushs100,698,600)	() Buwuni-Nantawawula-Bululu Road (15.4km), Naluwerere-Buluguyi-Muwayo Road(8km), Bugiri-Nkaiza-Bugobi Road (4km) Magoola-Sanika Road (3.8km), Nawanduki-Bubugo-Magoola Road (5.9km), Buwunga-Busowa-Wangobo Road(1km), Namayemba-Bugoyozzi-Muterere Road(11.8km), Muwayo-Budumasidodo Road (7.2km)	(37)Magoola PS-Makoma-Sanika Road 3.8km (Ushs3,800,000), Nawanduki-Bubugo—Magoola Road 5.9km (Ushs7,200,000), Iwemba - Kigulu – Kimira Road 5.8km (Ushs5,533,200), Nakivamba – Wangobo Road 9.3km (Ushs12,386,000), Buwunga-Busowa-Wangobo Road 12.5km (Ushs107,725,000), Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kavule Road 1km (Ushs2,295,833)	()Magoola-Sanika Road(3.8km), Nawanduki-Bubugo-Magoola Road (5.9km), Buwunga-Busowa-Wangobo Road(1km), Namayemba-Bugoyozzi-Muterere Road(11.8km), Muwayo-Budumasidodo Road (7.2km) Buwuni-Bululu Road 3km)
No. of bridges maintained	(0) N/A	() N/A	()N/A	()N/A
Non Standard Outputs:	Road Safety enhanced	N/A	Road Safety enhanced	N/A
263367 Sector Conditional Grant (Non-Wage)	625,751	204,963	33 %	45,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,751	204,963	33 %	45,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,751	204,963	33 %	45,681
Reasons for over/under performance: The onset of heavy rains disrupted execution of planned activities				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Departmental Office properly maintained	Destruction of termite nests in the ceiling of main administration Block	Departmental Office properly maintained	None
228001 Maintenance - Civil	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: Funds for the activity were insufficient				
Output : 048204 Electrical Installations/Repairs				
N/A				

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## Quarter2

Non Standard Outputs:	Functional Departmental Office	None	Functional Departmental Office	None
228004 Maintenance – Other	1,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,240	0	0 %	0
Reasons for over/under performance:	Funds for the activity were not allocated			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,893</i>	<i>47,947</i>	<i>50 %</i>	<i>23,973</i>
<i>Non-Wage Reccurent:</i>	<i>1,247,989</i>	<i>576,860</i>	<i>46 %</i>	<i>371,324</i>
<i>GoU Dev:</i>	<i>123,547</i>	<i>66,222</i>	<i>54 %</i>	<i>66,222</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,467,429</i>	<i>691,029</i>	<i>47.1 %</i>	<i>461,519</i>

## Vote:504 Bugiri District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	delivery of quarterly reports, motivated staff .				
Non Standard Outputs:	motivated staff and well monitored water projects.				
Non Standard Outputs:	motivating staff, delivery of quarterly reports and monitoring of water projects		purchase of toner/stationary and delivery of 2nd quarter report to MWE		delivery of quarter 2 report to MWE , maintenance of vehicle and purchase of office utilities. purchase of toner/stationary and delivery of 2nd quarter report to MWE
211101 General Staff Salaries	62,856	31,428	50 %		15,714
211103 Allowances (Incl. Casuals, Temporary)	959	239	25 %		239
221011 Printing, Stationery, Photocopying and Binding	2,820	1,880	67 %		1,175
223005 Electricity	400	100	25 %		100
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	800	400	50 %		200
228002 Maintenance - Vehicles	12,133	0	0 %		0
Wage Rect:	62,856	31,428	50 %		15,714
Non Wage Rect:	17,512	2,619	15 %		1,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,368	34,047	42 %		17,428
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(78) water projects to be constructed as per specifications in the contract.	(78) all new projects under construction have been supervised to ensure that construction is as per design and required specifications		(21)new water projects are to be constructed as per design and specifications through effective supervision.	(78)all new projects under construction have been supervised to ensure that construction is as per design and required specifications
No. of water points tested for quality	(160) good quality water to be availed to communities.	(80) good quality water fit for human consumption to be availed to communities by conducting water quality monitoring and analysis		(40)good quality water to be availed to communities through conducting water quality monitoring and surveillance	(40)good quality water fit for human consumption to be availed to communities by conducting water quality monitoring and analysis

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## Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(01) Coordination committee to be updated on water related issues.	(00) n/a	(0)n/a	(0)n/a
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(00) n/a	(00) n/a	()	(00)n/a
No. of sources tested for water quality	(160) good quality water to be availed to communities.	(80) good quality water fit for human consumption to be availed to communities by conducting water quality monitoring and analysis	(40)good quality water to be availed to communities by conducting water quality monitoring and surveillance.	(40)good quality water fit for human consumption to be availed to communities by conducting water quality monitoring and analysis
Non Standard Outputs:	update the district water data base and pay retention balances to contractors including conducting environment impact assessments for new projects.	data collection on water projects to be conducted so as to update the water atlas	data collection of water projects to be done so as to update the district water data base	data collection on water projects to be conducted so as to update the water atlas
227001 Travel inland	1,000	999	100 %	854
227004 Fuel, Lubricants and Oils	883	699	79 %	699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,883	1,698	90 %	1,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,883	1,698	90 %	1,553
Reasons for over/under performance:	lack of transport for monitoring water projects			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(01) CDOs and HAS to be sensitized on what they are to do in the quarter.	(01) CDOs and Health Assistants have been sensitized on their roles and activities.	(00)n/a	(00)n/a
No. of water user committees formed.	(16) water user committee members to be formed and trained on their roles and responsibilities	(16) water user committees for the new water sources have been formed and 1st level training done.	(07)water user committees for the new water sources are to be formed	(16)water user committees for the new water sources have been formed and 1st level training done.
No. of Water User Committee members trained	(128) water user committee members to be trained on their roles and responsibilities	(00) it is a 3rd quarter activity	(00)n/a	(00)it is a 3rd quarter activity
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(00) n/a	(00) n/a	()	(00)n/a
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(01) Councillors are to be sensitized on water related issues including new policy guidelines.	(01) Councillors and technical staff have been sensitized on water related issues including new policy guidelines	(00)n/a	(00)n/a

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Non Standard Outputs:	communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sector	communities to receive new water projects were sensitized on critical requirements that they must fulfill.	communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sector	n/a
211103 Allowances (Incl. Casuals, Temporary)	9,000	6,799	76 %	4,549
227004 Fuel, Lubricants and Oils	4,683	970	21 %	91
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,683	7,769	57 %	4,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,683	7,769	57 %	4,640
Reasons for over/under performance:	lack of transport means to monitor/supervise water projects			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	promote sanitation and hygiene, mitigate adverse effects of new projects,provision of good quality water to the community and pay retention monies to previous contractors	CLTs activities to scale up sanitation levels are being conducted in Budhaya and Bulesa s/counties	CLTs activities to scale up sanitation levels are being conducted in Budhaya and Bulesa s/counties	
281501 Environment Impact Assessment for Capital Works	7,000	4,667	67 %	2,333
281503 Engineering and Design Studies & Plans for capital works	19,154	5,695	30 %	5,695
281504 Monitoring, Supervision & Appraisal of capital works	34,202	30,657	90 %	22,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,356	41,019	68 %	30,429
External Financing:	0	0	0 %	0
Total:	60,356	41,019	68 %	30,429
Reasons for over/under performance:	lack of transport means to monitor waterprojects			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(01) scale up sanitation levels in Nankoma town council	(01) scale up sanitation levels in Nankoma Town Council	(01)scale up sanitation levels in Nakawa trading centre	(01)scale up sanitation levels in Nankoma Town Council

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## Quarter2

Non Standard Outputs:	sanitation committee members shall be sensitized on their roles and responsibilities	this is a 3rd quarter activity	sanitation committee members shall be sensitized on their roles and responsibilities	this is a 3rd quarter activity
312101 Non-Residential Buildings	21,999	19,919	91 %	19,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,999	19,919	91 %	19,919
External Financing:	0	0	0 %	0
Total:	21,999	19,919	91 %	19,919
Reasons for over/under performance:	lack of transport means to monitor water projects. The latrine was completed and paid earlier than planned, thus the over performance			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(16) safe water coverage in the district is to be increased.	(00) drilling of deep wells has started but not yet completed. It is only siting that has been done and the consultant has been paid.	(07)safe water coverage in the district is to be increased through drilling of more deep wells	(00)not yet completed
No. of deep boreholes rehabilitated	(35) functionality of water sources is to be increased.	(00) it is a 3rd quarter activity	(20)functionality of water sources is to be increased by rehabilitating more deep wells	(00)it is a 3rd quarter activity
Non Standard Outputs:	n/a	contractors for last year have been paid their retention monies	previous contractors are to be paid their retention monies and Climate change promotion activities to be conducted. quality water is to be supplied to communities	contractors for last year have been paid their retention monies
281502 Feasibility Studies for Capital Works	64,000	64,000	100 %	64,000
312104 Other Structures	426,159	23,104	5 %	18,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	490,159	87,104	18 %	82,104
External Financing:	0	0	0 %	0
Total:	490,159	87,104	18 %	82,104
Reasons for over/under performance:	lack of transport means. Drilling wasn't completed in Q2 and couldn't be paid thus the under performance			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(00) n/a	(00) n/a	()	(00)n/a
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(00) n/a	(00) n/a	()	(00)n/a
Non Standard Outputs:	promote pied water schemes and reduce on point water sources.	surveying/siting of production well has been conducted	promote pied water schemes and reduce on point water sources.	surveying/siting of production well has been conducted
312104 Other Structures	29,778	7,620	26 %	7,620

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,778	7,620	26 %	7,620
External Financing:	0	0	0 %	0
Total:	29,778	7,620	26 %	7,620
Reasons for over/under performance: lack of transport means to monitor water projects				
<i>Total For Water : Wage Rect:</i>	<i>62,856</i>	<i>31,428</i>	<i>50 %</i>	<i>15,714</i>
<i>Non-Wage Reccurent:</i>	<i>33,078</i>	<i>12,085</i>	<i>37 %</i>	<i>7,907</i>
<i>GoU Dev:</i>	<i>602,291</i>	<i>155,663</i>	<i>26 %</i>	<i>140,073</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>698,224</i>	<i>199,176</i>	<i>28.5 %</i>	<i>163,693</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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	1.Departmental activities monitored and supervised  2.Office stationary procured  3.office machinery repaired and maintained  4.Departmental vehicle and m/cycle repaired  5.Sensetisation meetings for subcounty and district leaders conducted. 6.. departmental review meetings held. 7. Patrols conducted against illegal forest activities. 6.Break Tea and cleaning materials procured  7.Departmental utilities paid. 8. Staff salaries Paid.			1.Departmental activities monitored and supervised  2.Office stationary procured  3.office machinery repaired and maintained  4.Departmental vehicle and m/cycle repaired  5.Decent burial offered to staff 6.Break Tea and cleaning materials procured  7.Departmental utilities paid.  8. Staff salaries paid.	
211101 General Staff Salaries	180,962	90,481	50 %		46,504
221011 Printing, Stationery, Photocopying and Binding	2,850	0	0 %		0
223005 Electricity	200	0	0 %		0
227001 Travel inland	10,500	0	0 %		0
228002 Maintenance - Vehicles	6,850	0	0 %		0
Wage Rect:	180,962	90,481	50 %		46,504
Non Wage Rect:	20,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,362	90,481	45 %		46,504
Reasons for over/under performance:					



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## Quarter2

## Workplan : 8 Natural Resources

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

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## Quarter2

## Workplan : 8 Natural Resources

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

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## Quarter2

Non Standard Outputs:

N/A

Capacity of  
communities  
supported to restore  
degraded wetlands

N/A

N/A

N/A

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

Reasons for over/under performance:

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

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## Quarter2

No. of community women and men trained in ENR monitoring	(50) 50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district.	( )	(0)N/A	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(6) 6 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties.	( )	(0)N/A	( )
Non Standard Outputs:	Office stationary procured		Procurement of assorted stationary	
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(12) Increased security of tenure in all the 10 sub-counties and 6 town councils	(5) urban planning and development sensitisation	(3)Conduct Land conflict resolution meetings to ensure security of tenure in all the 10 sub-counties and 6 town councils	(1)urban planning and development sensitisation

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Non Standard Outputs:		surveying accessories acquired, 01 gnss tripod, 01 gnss controller/gps handheld, gis	1.Supervision of surveys in the district. 2.Approve development applications. 3.Carry out development control	surveying accessories acquired, 01 gnss tripod, 01 gnss controller/gps handheld, gis software, autocad software, software handson training, 02 steel tapes	
	1.Publ				
	1.Suevey and register one Public land at Muterere sub county. 2. Development applications approved and supervised. 3. Surveying accessories procured and users trained. 4.All surveys in the district supervised. 5.Developers supervised and guided (Development control).ic land registered.. 6. Development applications approved and supervised.  3.Surveying accessories procured.				
221012	Small Office Equipment	10,247	7,457	73 %	4,146
227001	Travel inland	9,590	4,032	42 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,838	11,489	58 %	7,146
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,838	11,489	58 %	7,146
Reasons for over/under performance:		anticipated FIEFOC funds were never gotten, thus the under performance			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		1.Surveying accessories procured, soft ware installed and users trained in the same.	survey accessories procured	N/A	survey accessories procured
281501	Environment Impact Assessment for Capital Works	4,539	4,500	99 %	0

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## Quarter2

312202 Machinery and Equipment	27,500	27,500	100 %	27,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,039	32,000	100 %	27,500
External Financing:	0	0	0 %	0
Total:	32,039	32,000	100 %	27,500
Reasons for over/under performance: all items budget for procured in q2 thus the over performance				
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,962</i>	<i>90,481</i>	<i>50 %</i>	<i>46,504</i>
<i>Non-Wage Reccurent:</i>	<i>66,438</i>	<i>13,289</i>	<i>20 %</i>	<i>7,146</i>
<i>GoU Dev:</i>	<i>32,039</i>	<i>32,000</i>	<i>100 %</i>	<i>27,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>279,439</i>	<i>135,770</i>	<i>48.6 %</i>	<i>81,149</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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	support to women, youth and PWDS	meeting held		support to women, youth and PWDS	meeting held
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: none					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Facilitation of community Development workers	two trainings		training	one training
227001 Travel inland	2,000	996	50 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	996	50 %		580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	996	50 %		580
Reasons for over/under performance: none					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(2500) Functional Adult Literacy program made functional in the district	( )		(1600)1600 FAL learners trained	( )
Non Standard Outputs:	Functional Adult Literacy program made functional in the district			Functional Adult Literacy program made functional in the district	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	15,000	7,500	50 %		3,750

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## Quarter2

227004 Fuel, Lubricants and Oils	1,516	758	50 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,516	9,257	50 %	4,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,516	9,257	50 %	4,687
Reasons for over/under performance:				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	Public library users supported	communities mobilized and sensitized	Public library users supported	communities mobilized and sensitized
227001 Travel inland	3,793	981	26 %	981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,793	981	26 %	981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,793	981	26 %	981
Reasons for over/under performance: limited funding				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender Mainstreamed in the district	3 departments reached	Gender Mainstreamed in the district	none
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: none				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(60) Carry out Social inquiries for children in need of protection in the 10 subcounties	( ) none	( )	( )none
Non Standard Outputs:	Children Protected			
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
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250



## Vote:504 Bugiri District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	none				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Support to Youth Councils	(2) two youth council 2 supported		(1)one youth council supported	(1)one youth council supported
Non Standard Outputs:	Youth CouncilsSupported			Support to Youth Councils	
227001 Travel inland	12,735	6,354	50 %		3,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,735	6,354	50 %		3,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,735	6,354	50 %		3,170
Reasons for over/under performance:	none				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(10) PWDs and elderly supported	(1) pwd and elderly supported to attend work regional workshops		()	(1)pwd and elderly supported to attend work regional workshops
Non Standard Outputs:	PWDS organised and registered supported with IGAs			supported the elderly	
227001 Travel inland	35,496	17,715	50 %		16,205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,496	17,715	50 %		16,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,496	17,715	50 %		16,205
Reasons for over/under performance:	none				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural and Traditional Herbalists mainstreamed	culture mainstreaming activities			culture mainstreaming activities
227001 Travel inland	1,131	566	50 %		566
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,131	566	50 %		566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,131	566	50 %		566

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## 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
Reasons for over/under performance: none					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Labour issues mainstreamed in the district	inspected kibimba rice plant			none
227001 Travel inland	1,131	566	50 %		283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,131	566	50 %		283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,131	566	50 %		283
Reasons for over/under performance: limited funding					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Labour disputes sorted	Three labour disputes handled			three labour disputes handled in Q2
227001 Travel inland	1,131	564	50 %		281
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,131	564	50 %		281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,131	564	50 %		281
Reasons for over/under performance: limited funding					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(1) quarter allowance	(2) 2 women council supported		(1)one women council supported	(1)one women council supported
Non Standard Outputs:	Representation on women councils carried out			Representation on women councils carried out	
227001 Travel inland	6,864	3,432	50 %		1,732
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,864	3,432	50 %		1,732
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,864	3,432	50 %		1,732
Reasons for over/under performance: none					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					

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## Quarter2

Non Standard Outputs:	Community Development Workers supported to work	trained CDO how to use pbs in quarter reporting		trained CDO how to use pbs in quarter reporting
227001 Travel inland	2,480	1,240	50 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	1,240	50 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,480	1,240	50 %	640
Reasons for over/under performance: none				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	n/a			n/a
227001 Travel inland	4,010	764	19 %	464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,010	764	19 %	464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,010	764	19 %	464
Reasons for over/under performance: limited funding				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Good working environment, functional department vehicle and functional department	paid staff salaries, offices cleaned, fuel for operation procure, stationery and toner procured, attended meetings		salaries paid, procurement of stationery, cleaning materials, fuel for operation
211101 General Staff Salaries	147,340	73,335	50 %	36,835
227001 Travel inland	1,176	638	54 %	344
Wage Rect:	147,340	73,335	50 %	36,835
Non Wage Rect:	1,176	638	54 %	344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,516	73,973	50 %	37,179
Reasons for over/under performance: none				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	YLP implementation			training and supervision of YLP groups, payments to YLP groups
263104 Transfers to other govt. units (Current)	511,910	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	511,910	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,910	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>147,340</i>	<i>73,335</i>	<i>50 %</i>	<i>36,835</i>
<i>Non-Wage Reccurent:</i>	<i>608,373</i>	<i>46,071</i>	<i>8 %</i>	<i>31,433</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>755,713</i>	<i>119,407</i>	<i>15.8 %</i>	<i>68,268</i>

## Vote:504 Bugiri District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of salaries, functional and improved working environment for planning unit staff.	paid salaries, procured fuel for operational functions, small office equipment, cleaning materials		Payment of salaries, procurement of office cleaning materials and fuel	paid salaries, procured fuel for operational functions, small office equipment, cleaning materials
211101 General Staff Salaries	134,056	67,028	50 %		46,467
221011 Printing, Stationery, Photocopying and Binding	3,720	0	0 %		0
221012 Small Office Equipment	7,200	1,240	17 %		620
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	134,056	67,028	50 %		46,467
Non Wage Rect:	14,120	4,640	33 %		2,320
Gou Dev:	3,600	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,776	71,668	47 %		48,787
Reasons for over/under performance:	The under performance in because DDEG funds form procurement of small office equipment weren't warranted				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract and Local Government Strategic Plan for Statistics	data collection, training in data collection, meetings, dissemination of statistical abstract and collected data for compilation of the district profile hand book			collected data for compilation of the district profile hand book
221002 Workshops and Seminars	4,889	1,230	25 %		1,230
227001 Travel inland	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,889	5,230	59 %		1,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,889	5,230	59 %		1,230
Reasons for over/under performance:	none				

## 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 : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	4 laptops and one desk top computer, a projector and computer consumables	procured three laptops, one desktop computer and project			procured three laptops, one desktop computer and project
222003 Information and communications technology (ICT)	26,097	19,000	73 %		19,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,000	50 %		4,000
Gou Dev:	18,097	15,000	83 %		15,000
External Financing:	0	0	0 %		0
Total:	26,097	19,000	73 %		19,000
Reasons for over/under performance:	More funds were warranted under development and computers procured in q2 rather than q3 as planned				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	submissions, quarter pbs support, CAO hand booklets, state of affairs report, PBS refresher trainings, support to LLGs	support to pbs and joint DEC/TPC meeting meals for TPC meetings, district state of affairs report		submissions, quarter pbs support, state of affairs report, PBS refresher trainings, support to LLGs	support to pbs, meals for TPC meetings, district state of affairs report
221002 Workshops and Seminars	5,055	1,200	24 %		1,200
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		2,800
227001 Travel inland	9,700	3,855	40 %		2,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,755	9,055	48 %		6,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,755	9,055	48 %		6,780
Reasons for over/under performance:	none				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	DDP for the period 2020/21- 2024/25, Internal Assessment Report, Monitoring and Evaluation	Multisectoral monitoring and monitoring of DDEG activities in the district		Internal assessment report, DDP activities	Multisectoral monitoring
227001 Travel inland	26,781	15,506	58 %		5,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,000	45 %	0
Gou Dev:	15,781	10,506	67 %	5,250
External Financing:	0	0	0 %	0
Total:	26,781	15,506	58 %	5,250
Reasons for over/under performance: funds for kick starting the process of developing the next DDP III weren't warranted in the quarter, thus the under performance				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	projects commissioned, projects supervised and unit vehicle managed	repaired the planning vehicle and commissioned projects	projects supervised and unit vehicle managed	repaired the planning vehicle and commissioned projects
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,820	80 %	4,820
312201 Transport Equipment	7,000	6,900	99 %	6,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	11,720	90 %	11,720
External Financing:	0	0	0 %	0
Total:	13,000	11,720	90 %	11,720
Reasons for over/under performance: none				
<i>Total For Planning : Wage Rect:</i>	<i>134,056</i>	<i>67,028</i>	<i>50 %</i>	<i>46,467</i>
<i>Non-Wage Recurrent:</i>	<i>60,764</i>	<i>27,925</i>	<i>46 %</i>	<i>14,330</i>
<i>GoU Dev:</i>	<i>50,478</i>	<i>37,226</i>	<i>74 %</i>	<i>31,970</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>245,298</i>	<i>132,179</i>	<i>53.9 %</i>	<i>92,767</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	payment of salaries and functional working unit	paid salaries, procured stationery and fuel for operation purposes		payment of salaries, procurement of stationery and fuel for operation purposes	paid salaries, procured stationery and fuel for operation purposes
211101 General Staff Salaries	33,505	11,755	35 %		4,919
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	33,505	11,755	35 %		4,919
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,505	12,755	34 %		5,919
Reasons for over/under performance:	limited funds though the under performance is due to not putting the staff to the at most bar of their salary scales				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports	(2) two district internal audit reports		(1)one district internal audit report	(1)one district internal audit report
Non Standard Outputs:	n/a	n/a		N/A	n/a
227001 Travel inland	10,440	5,303	51 %		1,680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,440	5,303	51 %		1,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,440	5,303	51 %		1,680
Reasons for over/under performance:	The poor quarter performance is due to non warrant of local revenue to the unit				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring reports	monitored all projects under construction in the district		Monitoring of DDEG projects	monitored all projects in the district
227001 Travel inland	5,775	2,444	42 %		1,444



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	944	25 %	944
Gou Dev:	2,000	1,500	75 %	500
External Financing:	0	0	0 %	0
Total:	5,775	2,444	42 %	1,444
Reasons for over/under performance: Sector is still under funded and also the anticipated local revenue was never warranted				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,505</i>	<i>11,755</i>	<i>35 %</i>	<i>4,919</i>
<i>Non-Wage Reccurent:</i>	<i>18,215</i>	<i>7,247</i>	<i>40 %</i>	<i>3,624</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>1,500</i>	<i>75 %</i>	<i>500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,720</i>	<i>20,502</i>	<i>38.2 %</i>	<i>9,043</i>

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() -Quarterly Radio talk shows conducted on issues relating to trade and trade promotion	(2) -2 Radio talk shows conducted	()		(1)One (1) Radio talk show was held on Eastern Voice Fm on matters relating to savings and investments. The talk show was specifically aimed at enlightening the business community about how to set savings goals, the benefits of saving, and how to plan for investments-loans.
No. of trade sensitisation meetings organised at the District/Municipal Council	() -Quarterly trade sensitization meetings conducted	(12) -12 trade sensitization workshop conducted for the business community	()		(7)-The Department conducted Seven (7) trainings for the business community on business planning and record keeping. This was aimed at enabling businesses come up with blue prints that would enable them achieve their business goals. The training attracted approximately 162 participants from numerous business organizations
No of businesses inspected for compliance to the law	() -Quarterly inspection of businesses	(12) -12 businesses inspected to be complying with regulations	()		(12)-The Department inspected 12 businesses including; Buwunga coffee huller and Butyabule maize mill.The two facilities were built by government under Community Agriculture Improvement Program (CAIP 3).
No of businesses issued with trade licenses	() -Quarterly inspected, approved and issued with licences	()	()		()

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## Quarter2

Non Standard Outputs:	Radio talk shows	-4 workshops organized for the business community on financial management	Radio talk shows	-The Department further organized four (4) financial management trainings for the business community. This was aimed at strengthening the internal controls for the business community in the local government. The following communities took part in these trainings; Nabuganga, Bulidha-Budhaya young farmers, Iwemba-Kapyanga young farmers and Bulidha people with disability.
227001 Travel inland	3,496	1,444	41 %	876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,496	1,444	41 %	876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,496	1,444	41 %	876
Reasons for over/under performance:	1. District Commercial office doesn't have proper means of transport. The existing motor cycle is too old and can't permit safe travel 2. The Department lacks development grant which would support the development of market infrastructure and industrial development in the local government. 3. There is need for the department to be supported with retooling since it's new. This will improve its performance 4. The department continues to experience inadequate funding			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	() -Quarterly radio talk shows conducted	(0)	()	()
No of businesses assisted in business registration process	() -Businesses registered	(203) Businesses assisted with business registration	()	(147)-The district has approximately 3,000 business units (With municipality combined).
No. of enterprises linked to UNBS for product quality and standards	() -Businesses linked to UNBS for product quality and certification	(4) -4 MSMEs linked to UNBS for product quality and certification	()	(1)-One Bakery in Namayemba linked to UNBS for product quality and certification

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Non Standard Outputs:	n/a	-Register for development service providers involved in trade updated (Bugiri District Local Government - Department inspected Namayemba bakery, one of the leading bakeries in the district	Radio talk shows	
227001 Travel inland	4,546	2,273	50 %	1,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,546	2,273	50 %	1,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,546	2,273	50 %	1,137
Reasons for over/under performance:	1. District Commercial office doesn’t have proper means of transport. The existing motor cycle is too old and can’t permit safe travel 2. The Department lacks development grant which would support the development of market infrastructure and industrial development in the local government. 3. There is need for the department to be supported with retooling since it’s new. This will improve its performance 4. The department continues to experience inadequate funding			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	( ) -Producer organizations linked to international markets	(15) -Businesses linked to international markets	( )	(15)-Busia market remains the number one market for our agriculture produce, followed by Kampala, Jinja and Iganga. The department has therefore continued to work with Busia Produce dealers Association and NALG-Iganga
No. of market information reports desserminated	(12) -Market information reports disseminated	(14) -Market information reports disseminated	(4)4 Market information reports disseminated	(10)-The Department in collaboration with Farm Gain (Market information Service Provider) has continued to disseminate Market information on weekly basis. Ten (10) market information reports where disseminated during this period

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Non Standard Outputs:	-Capacity of MSMEs strengthened	The department conducted one MSME platform aimed at training the business community on financial management. Sixty six (66) participants from the business community and business development service providers took part in the training	-Capacity of MSMEs strengthened	
227001 Travel inland	4,236	2,118	50 %	1,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,236	2,118	50 %	1,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,236	2,118	50 %	1,059
Reasons for over/under performance:	1. District Commercial office doesn’t have proper means of transport. The existing motor cycle is too old and can’t permit safe travel 2. The Department lacks development grant which would support the development of market infrastructure and industrial development in the local government. 3. There is need for the department to be supported with retooling since it’s new. This will improve its performance 4. The department continues to experience inadequate funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(95) -All cooperative societies in the local government supervised	(95) -Cooperative societies in the local government supervised	(20) cooperative societies in the local government supervised	(95)-All the ninety five (95) cooperative societies in the local government were supervised and monitored. Monthly performance report compiled and shared with the different stakeholders including the local government, MTIC and Project For Financial Inclusion in Rural Areas (PROFIRA)
No. of cooperative groups mobilised for registration	(10) -Cooperative societies in the local government mobilized and registered	(13) Cooperative societies mobilized for registration	(3)Cooperative societies in the local government mobilized and registered	(5)-The Department mobilized registration for five (5) Cooperative Societies including; Bugiri Saloon operators, Bugiri Twegaite, Mutere maize farmers, Itakaibolu and Bugiri past leaders
No. of cooperatives assisted in registration	(10) -Cooperative societies registered	(13) Cooperative societies assisted with registration	()	(5)Cooperative societies assisted with registration

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Non Standard Outputs:		-4 Cooperative forum meetings conducted	-One (1) Cooperative forum was held purposely to promote sharing of best practices. 172 participants from all the 95 cooperative societies in the local government took part	1 Cooperative forum meetings conducted	
227001	Travel inland	6,545	3,266	50 %	1,636
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,545	3,266	50 %	1,636
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,545	3,266	50 %	1,636
Reasons for over/under performance:		1. District Commercial office doesn’t have proper means of transport. The existing motor cycle is too old and can’t permit safe travel 2. The Department lacks development grant which would support the development of market infrastructure and industrial development in the local government. 3. There is need for the department to be supported with retooling since it’s new. This will improve its performance 4. The department continues to experience inadequate funding			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(4) Tourism sites promoted	(9) -Inspection of hospitality industries in the local government		(1)Supervision of tourism sites	(-)- We inspected three (3) hospitality industries including; happy warret, Jowa country gardens, and Kavule palace in Busowa.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Directory for tourism sites and hospitality industry in place	(3) 3 Guest houses in the local government inspected		(1)Directory for tourism sites and hospitality industry in place	(3)-3 Guest houses in the local government inspected
No. and name of new tourism sites identified	(1) Directory for 52 potential tourism sites compiled	(51) 51 Potential tourism sites in the local government		(1)Directory for 52 potential tourism sites compiled	(51)51 Potential tourism sites in the local government
Non Standard Outputs:	- One Platform meeting for MSMEs involved in Tourism promotion and hospitality industry conducted	-The Department inspected two tourist sites including Kibimba and New forest company with over 3000 acres of forest cover		One Tourism stake holders meeting conducted	
227001	Travel inland	2,850	712	25 %	515
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,850	712	25 %	515
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,850	712	25 %	515

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. District Commercial office doesn't have proper means of transport. The existing motor cycle is too old and can't permit safe travel 2. The Department lacks development grant which would support the development of market infrastructure and industrial development in the local government. 3. There is need for the department to be supported with retooling since it's new. This will improve its performance 4. The department continues to experience inadequate funding				
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	-All staff in the Department are paid their salaries (Principal Commercial officer and Commercial Officer) -The capacity of the department is strengthened -Department activities are known to the different stakeholders -Department reports are shared with Ministry of Trade -2 Office tonners procured -Repair of the office motor cycle -The department is fully functional -Support dissemination of market information -Ensure staff have morale to work	All staff salaries paid on time Organized staff training in competition law Department activities known to different stakeholders Repair of office motor cycle Staff welfare ensured		All staff in the Department are paid their salaries (Principal Commercial officer, Stenographer and 1 office attendant) The capacity of the department is strengthened Department activities are known to the different stakeholders Department reports are shared with Ministry of Trade 4 Office tonners procured Repair of the office transport The department is fully functioning Support dissemination of market information Ensure staff welfare	All staff salaries paid on time Organized staff training in competition law Department activities known to different stakeholders Repair of office motor cycle Staff welfare ensured

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211101 General Staff Salaries	26,071	12,931	50 %		6,518
221012 Small Office Equipment	1,099	843	77 %		85
227001 Travel inland	5,718	4,449	78 %		2,314
Wage Rect:	26,071	12,931	50 %		6,518
Non Wage Rect:	6,817	5,292	78 %		2,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,889	18,223	55 %		8,917
Reasons for over/under performance:	1. District Commercial office doesn't have proper means of transport. The existing motor cycle is too old and can't permit safe travel 2. The Department lacks development grant which would support the development of market infrastructure and industrial development in the local government. 3. There is need for the department to be supported with retooling since it's new. This will improve its performance 4. The department continues to experience inadequate funding				
Total For Trade, Industry and Local Development :	26,071	12,931	50 %		6,518
Wage Rect:					
Non-Wage Reccurrent:	28,491	15,106	53 %		7,622
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	54,562	28,037	51.4 %		14,140



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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUDHAYA</b>				<b>424,938</b>	<b>217,603</b>
<b>Sector : Works and Transport</b>				<b>37,812</b>	<b>14,962</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>37,812</b>	<b>14,962</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,962</b>	<b>14,962</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budhaya Sub-county	BUKATU New Forest Road - Namatu Beach	Other Transfers from Central Government		14,962	14,962
<b>Output : District Roads Maintenance (URF)</b>				<b>22,850</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	NSAVU Kimbale-Nsavu- Bulyayobyo Road 4.5km	Other Transfers from Central Government	,	450	0
Works Department(Roads Sector)	BUDHAYA Ngulumo- Bumwangu- Sanyonja Road 8.8km	Other Transfers from Central Government	,	22,400	0
<b>Sector : Education</b>				<b>121,644</b>	<b>29,548</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>121,644</b>	<b>29,548</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>88,644</b>	<b>29,548</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		8,670	2,890
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		8,982	2,994
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		9,786	3,262
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		7,050	2,350
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		8,046	2,682
KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		6,558	2,186
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		13,614	4,538
MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		11,178	3,726

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Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)	6,150	2,050
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	8,610	2,870
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Buwolya	Sector Development Grant	5,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAYUGE Mayuge p/s	Sector Development Grant	28,000	0
<b>Sector : Health</b>			<b>33,707</b>	<b>8,427</b>
<b>Programme : Primary Healthcare</b>			<b>33,707</b>	<b>8,427</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,707</b>	<b>8,427</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HC III	BUKATU	Sector Conditional Grant (Non-Wage)	14,848	3,712
BULIDHA HC III	MAYUGE	Sector Conditional Grant (Non-Wage)	14,848	3,712
BULUWE HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	4,011	1,003
<b>Sector : Water and Environment</b>			<b>231,774</b>	<b>78,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>231,774</b>	<b>78,200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,554</b>	<b>28,096</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	NSAVU nsavu	Sector Development - Grant	19,154	5,695
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	MAYUGE mayuge	Sector Development - Grant	14,400	22,401
<b>Output : Borehole drilling and rehabilitation</b>			<b>198,220</b>	<b>50,104</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUDHAYA bukererkere	Sector Development Grant -,-,-,-,-,-,-,-	4,000	32,000
Feasibility Studies - Consultancy-567	BUWOLYA butibwa	Sector Development Grant -,-,-,-,-,-,-,-	4,000	32,000
Feasibility Studies - Consultancy-567	BUWOLYA kamwokya	Sector Development Grant -,-,-,-,-,-,-,-	4,000	32,000

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Feasibility Studies - Consultancy-567	BUWOLYA masaba B kimasa	Sector Development Grant	-, -, -, -, -, -	4,000	32,000
Feasibility Studies - Consultancy-567	BUDHAYA nabukalu	Sector Development Grant	-, -, -, -, -, -	4,000	32,000
Feasibility Studies - Consultancy-567	MAYUGE nantakya	Sector Development Grant	-, -, -, -, -, -	4,000	32,000
Feasibility Studies - Consultancy-567	NSAVU nsavu walumbe	Sector Development Grant	-, -, -, -, -, -	4,000	32,000
Feasibility Studies - Consultancy-567	BUKATU wabugesa	Sector Development Grant	-, -, -, -, -, -	4,000	32,000
<b>Item : 312104 Other Structures</b>					
Construction Services - Water Reservoirs-417	BUDHAYA bukerekere	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	BUWOLYA butibwa	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	BUWOLYA kamwokya	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	BUWOLYA masaba B kimasa	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	BUDHAYA nabukalu	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	MAYUGE nantakya	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	NSAVU nsavu walumbe	Sector Development Grant	,,,,,-,	20,778	18,104
Construction Services - Water Reservoirs-417	BUKATU wabugesa	Sector Development Grant	,,,,,-,	20,778	18,104
<b>Sector : Public Sector Management</b>				<b>0</b>	<b>86,466</b>
<b>Programme : District and Urban Administration</b>				<b>0</b>	<b>86,466</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>0</b>	<b>86,466</b>
Item : 263104 Transfers to other govt. units (Current)					
llgs	BUDHAYA budhaya	District Unconditional Grant (Non-Wage)		0	50,000
Item : 263204 Transfers to other govt. units (Capital)					
budhaya	BUDHAYA sub5county	District Discretionary Development Equalization Grant		0	36,466
<b>LCIII : KAPYANGA</b>				<b>3,593,850</b>	<b>228,277</b>
<b>Sector : Agriculture</b>				<b>2,646,630</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>2,646,630</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>2,511,430</b>	<b>0</b>

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Item : 263101 LG Conditional grants (Current)					
production department	BUGIRI A production department	Other Transfers from Central Government	,,,	163,000	0
production department	BUGIRI A production department	Sector Conditional Grant (Non-Wage)	,,,	191,394	0
production department	BUGIRI A production department and 100 primary schools	Other Transfers from Central Government	,,,	599,876	0
production department	BUGIRI A production department and sub county level	Other Transfers from Central Government	,,,	1,557,160	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>135,199</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	BUGIRI A production offices	Sector Development Grant		10,000	0
Construction Services - Projects-407	BUGIRI A production offices	Sector Development Grant		125,199	0
<b>Sector : Works and Transport</b>				<b>95,585</b>	<b>41,534</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>95,585</b>	<b>41,534</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>30,334</b>	<b>30,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kapyanga	NDIFAKULYA Ndifakulya Town View Rd, Kimidi,	Other Transfers from Central Government		30,334	30,334
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>18,014</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	KAPYANGA Bugiri-Nabyunhu steam crossing	Other Transfers from Central Government	,	12,014	0
Works Department(Roads Sector)	KAPYANGA District Roads(tree planting)	Other Transfers from Central Government	,	6,000	0
<b>Output : District Roads Maintainence (URF)</b>				<b>47,237</b>	<b>11,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	BUGUNGA Bugiri - Kirongo - Nalumirampasa road 5km	Other Transfers from Central Government	,,,,	500	11,200

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Works Department(Roads Sector)	NAMAYEMBA TOWN BOARD Bugiri-Kitodha Road 7km	Other Transfers from Central Government	,,,	20,000	11,200
Works Department(Roads Sector)	BUGUNGA Bugosere-Busolo- Bugunga-Buwofu	Other Transfers from Central Government	,,,	600	11,200
Works Department(Roads Sector)	KAPYANGA Nakabale - Kigusa - Muterere Road 11.8km	Other Transfers from Central Government	,,,	13,700	11,200
Works Department(Roads Sector)	ISAGAZA Namayemba - Bugoyozi-Muterere Road 11.8km	Other Transfers from Central Government	,,,	12,437	11,200
<b>Sector : Education</b>				<b>650,368</b>	<b>163,012</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>311,788</b>	<b>82,096</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>246,288</b>	<b>82,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)		7,698	2,566
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)		10,830	3,610
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		7,290	2,430
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)		10,206	3,402
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		10,122	3,374
BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		7,146	2,382
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		10,422	3,474
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		9,174	3,058
ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		11,742	3,914
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		6,402	2,134
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		9,882	3,294
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)		6,918	2,306
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)		6,882	2,294
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		12,174	4,058
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)		5,634	1,878

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KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	8,250	2,750
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,150	2,050
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	10,914	3,638
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,502	3,834
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	16,182	5,394
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	11,238	3,746
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	10,410	3,470
NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	11,298	3,766
NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	11,958	3,986
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	9,318	3,106
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,546	2,182
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>65,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ISAGAZA Isagaza p/s	Sector Development , Grant	28,000	0
Building Construction - Latrines-237	KISEITAKA Naminyagwe Primary School	Sector Development , Grant	28,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUGIRI A St. Jude Namayemba	Sector Development Grant	9,500	0
<b>Programme : Secondary Education</b>			<b>242,748</b>	<b>80,916</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>242,748</b>	<b>80,916</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTERERE S.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	126,060	42,020
NAMASERE HS	ISAGAZA	Sector Conditional Grant (Non-Wage)	116,688	38,896
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>95,832</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>95,832</b>	<b>0</b>

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## Quarter2

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUGIRI A Bugiri District headquarters	Sector Development Grant	7,911	0
Environmental Impact Assessment - Completion of Studies-496	BUGIRI A Bugiri district headquarters	Sector Development Grant	8,411	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A Bugiri district headquarters	Sector Development Grant	26,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri District Headquarters	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUGIRI A Bugiri District Headquarters	Sector Development Grant	48,509	0
<b>Sector : Health</b>			<b>69,896</b>	<b>8,111</b>
<b>Programme : Primary Healthcare</b>			<b>52,896</b>	<b>8,111</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,005</b>	<b>388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRONGERO CHURCH OF GOD HEALTH CE	KISEITAKA	Sector Conditional Grant (Non-Wage)	2,005	388
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,891</b>	<b>7,723</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYOZI HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	4,011	1,003
KAYOGERA HC II	ISAGAZA	Sector Conditional Grant (Non-Wage)	4,011	1,003
KISEITAKA HC II	BUGUBO	Sector Conditional Grant (Non-Wage)	4,011	1,003
KITUMBA HC II	KISEITAKA	Sector Conditional Grant (Non-Wage)	4,011	1,003
NABUKALU HC III	NAMUKONGE	Sector Conditional Grant (Non-Wage)	14,848	3,712
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NAMUKONGE Kayango HCIII	Sector Development Grant	20,000	0
<b>Programme : District Hospital Services</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>17,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	BUGIRI A Bugiri Hospital	District Discretionary Development Equalization Grant	17,000	0
<b>Sector : Water and Environment</b>			<b>118,372</b>	<b>15,620</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,333</b>	<b>15,620</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUGIRI A nanderema	Sector Development - Grant	7,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,555</b>	<b>8,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NAMUKONGE kayangu C	Sector Development -, Grant	4,000	8,000
Feasibility Studies - Consultancy-567	BUGIRI A nanderema	Sector Development -, Grant	4,000	8,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NAMUKONGE kayango C	Sector Development , Grant	20,778	0
Construction Services - Water Reservoirs-417	BUGIRI A Nanderema	Sector Development , Grant	20,778	0
<b>Output : Construction of piped water supply system</b>			<b>29,778</b>	<b>7,620</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUGIRI A district headquarter	Sector Development - Grant	29,778	7,620
<b>Programme : Natural Resources Management</b>			<b>32,039</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,039</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	4,539	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	BUGIRI A Natural resource offices	District Discretionary Development Equalization Grant	27,500	0
<b>Sector : Public Sector Management</b>			<b>13,000</b>	<b>0</b>



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<b>Programme : Local Government Planning Services</b>				<b>13,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>13,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant		4,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant		2,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant		7,000	0
<b>LCIII : BULIDHA</b>				<b>345,515</b>	<b>56,379</b>
<b>Sector : Works and Transport</b>				<b>25,902</b>	<b>12,831</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>25,902</b>	<b>12,831</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,831</b>	<b>12,831</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulidha	MAKOMA Itooro-Bulidha-Busaano-Makoma Road	Other Transfers from Central Government		12,831	12,831
<b>Output : District Roads Maintenance (URF)</b>				<b>13,071</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	MAKOMA Mufumi – Mayole – Makoma – Matiana	Other Transfers from Central Government	„	12,121	0
Works Department(Roads Sector)	BULIDHA Nakyeigereke – Itoolo – Butema Road	Other Transfers from Central Government	„	500	0
Works Department(Roads Sector)	NABIGINGO Namuganza-Mufumi-Nabigingo Road 4.5km	Other Transfers from Central Government	„	450	0
<b>Sector : Education</b>				<b>182,259</b>	<b>34,833</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>160,686</b>	<b>27,642</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>82,926</b>	<b>27,642</b>

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

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<b>Sector : Water and Environment</b>				<b>118,495</b>	<b>4,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>118,495</b>	<b>4,000</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>118,495</b>	<b>4,000</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	BULIDHA NANSAGA	Sector Development - Grant		4,000	4,000
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	BULIDHA itoolo	Sector Development Grant		93,718	0
Construction Services - Water Reservoirs-417	BULIDHA nansaga	Sector Development Grant		20,778	0
<b>LCIII : BUWUNGA</b>				<b>818,886</b>	<b>221,889</b>
<b>Sector : Works and Transport</b>				<b>409,951</b>	<b>105,410</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>409,951</b>	<b>105,410</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>24,227</b>	<b>24,227</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buwunga	BUSOGA Bukalaikoti- Kiteigalwa & Busoga -Mawanga Road	Other Transfers from Central Government		24,227	24,227
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>123,547</b>	<b>66,222</b>
Item : 263370 Sector Development Grant					
Works Department(Road Sector)	BUSOWA RURAL Bugongo-Itanda Swamp (3.4km)	District Discretionary Development Equalization Grant		123,547	66,222
<b>Output : District Roads Maintenance (URF)</b>				<b>262,177</b>	<b>14,960</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	BUWUNGA Bugiri - Kitumbezi Road 13.6km	Other Transfers from Central Government	.....	1,360	14,960
Works Department(Roads Sector)	BUBUGO Bugongo - Nawanduki - Bubugo-Magola- Nagawoloma	Other Transfers from Central Government	.....	7,790	14,960
Works Department(Roads Sector)	BUSOWA RURAL Buwunga-Busowa- Wangobo Road 21.5km	Other Transfers from Central Government	.....	215,450	14,960

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Works Department(Roads Sector)	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	.....	11,594	14,960
Works Department(Roads Sector)	MAWANGA Kasala - Mawanga - Matiki - Bukerere Road 10km	Other Transfers from Central Government	.....	1,000	14,960
Works Department(Roads Sector)	KAVULE Kiteigalwa- Nabirala-Busoga - Kamwokya- Bukerekere	Other Transfers from Central Government	.....	7,016	14,960
Works Department(Roads Sector)	MAGOOOLA Magoola PS- Makoma-Sanika Road 3.8km	Other Transfers from Central Government	.....	4,180	14,960
Works Department(Roads Sector)	BUSOWA TOWN BOARD Nakawa - Bulumi Road 2.8km	Other Transfers from Central Government	.....	300	14,960
Works Department(Roads Sector)	BUSOGA Walugoma - Matovu Road 13km	Other Transfers from Central Government	.....	13,487	14,960
<b>Sector : Education</b>				<b>345,277</b>	<b>105,759</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>208,426</b>	<b>60,142</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>180,426</b>	<b>60,142</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubugo P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)		7,374	2,458
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)		3,690	1,230
BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		13,482	4,494
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)		6,534	2,178
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)		11,526	3,842
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		9,174	3,058
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		12,378	4,126
Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		10,950	3,650
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)		8,694	2,898
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)		7,386	2,462
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		6,198	2,066

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KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)	9,030	3,010
LUWOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	9,558	3,186
MAGoola P.S	MAGoola	Sector Conditional Grant (Non-Wage)	7,830	2,610
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	12,150	4,050
NAKATWE P.S	MAGoola	Sector Conditional Grant (Non-Wage)	8,262	2,754
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	8,550	2,850
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	8,958	2,986
St. Jude Imuli P/S	MAGoola	Sector Conditional Grant (Non-Wage)	3,318	1,106
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	7,374	2,458
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	8,010	2,670
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAVULE Kavule p/s	Sector Development Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>136,851</b>	<b>45,617</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>136,851</b>	<b>45,617</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	BUSOGA	Sector Conditional Grant (Non-Wage)	65,670	21,890
NAMINYAGWE MUSLIM S.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	71,181	23,727
<b>Sector : Health</b>			<b>38,880</b>	<b>6,720</b>
<b>Programme : Primary Healthcare</b>			<b>38,880</b>	<b>6,720</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,880</b>	<b>6,720</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNI HC II	BUSOGA	Sector Conditional Grant (Non-Wage)	4,011	1,003
KAYANGO HC III	BUWUNGA	Sector Conditional Grant (Non-Wage)	14,848	3,712
KIGULU HC II	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	4,011	1,003

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NAMBO HC II	BUWUNGA	Sector Conditional Grant (Non-Wage)	4,011	1,003
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUPALA Buwunga HC III	Sector Development Grant	12,000	0
<b>Sector : Water and Environment</b>			<b>24,778</b>	<b>4,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,778</b>	<b>4,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,778</b>	<b>4,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUWUNGA namatanga	Sector Development - Grant	4,000	4,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUWUNGA namatanga	Sector Development Grant	20,778	0
<b>LCIII : NANKOMA</b>			<b>257,644</b>	<b>69,469</b>
<b>Sector : Works and Transport</b>			<b>39,134</b>	<b>20,898</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,134</b>	<b>20,898</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,898</b>	<b>20,898</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nankoma	NANKOMA RURAL Nankoma	Other Transfers from Central Government	20,898	20,898
<b>Output : District Roads Maintenance (URF)</b>			<b>18,236</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	NANKOMA RURAL Buwunga - Nankoma Road 11km	Other Transfers from Central Government	11,767	0
Works Department(Roads Sector)	MASITA Nankoma-Itakaibolu - Masita	Other Transfers from Central Government	3,893	0
Works Department(Roads Sector)	Nankoma Town BORD Nasaga - Busimbi Road 2.8km	Other Transfers from Central Government	2,576	0
<b>Sector : Education</b>			<b>61,956</b>	<b>20,652</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,956</b>	<b>20,652</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,956</b>	<b>20,652</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	9,018	3,006
Kasongore P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	7,794	2,598
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	5,730	1,910
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	8,694	2,898
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	6,354	2,118
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	9,318	3,106
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	8,730	2,910
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,318	2,106
<b>Sector : Health</b>			<b>85,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>85,000</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	NANKOMA TOWN BOARD Nankoma HCIV	District Discretionary Development Equalization Grant	45,000	0
Building Construction - Building Costs-209	NANKOMA TOWN BOARD Nankoma HCIV	Sector Development Grant	40,000	0
<b>Sector : Water and Environment</b>			<b>71,554</b>	<b>27,919</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>71,554</b>	<b>27,919</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>21,999</b>	<b>19,919</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NANKOMA TOWN BOARD nankoma town council	Sector Development - Grant	21,999	19,919
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,555</b>	<b>8,000</b>
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Consultancy-567	NANKOMA RURAL itakaibolu A	Sector Development -, Grant	4,000	8,000
Feasibility Studies - Consultancy-567	MATOVU matovu A	Sector Development -, Grant	4,000	8,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NANKOMA RURAL itakaibolu A	Sector Development , Grant	20,778	0
Construction Services - Water Reservoirs-417	MATOVU matovu A	Sector Development , Grant	20,778	0
<b>LCIII : BULESA</b>			<b>485,152</b>	<b>229,017</b>
<b>Sector : Works and Transport</b>			<b>129,793</b>	<b>140,072</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>129,793</b>	<b>140,072</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,544</b>	<b>20,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa Sub-county	KITODHA Kitodha Town Board and Buwagama-Luwero Road	Other Transfers from Central Government	20,544	20,544
<b>Output : District Roads Maintenance (URF)</b>			<b>109,249</b>	<b>119,528</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	BUWUNI RURAL Buwuni- Nantawawula- Bululu Road 12km	Other Transfers from Central Government	100,699	119,528
Works Department(Roads Sector)	KITODHA Mayuge -Kitodha Road 6km	Other Transfers from Central Government	8,550	119,528
<b>Sector : Education</b>			<b>304,666</b>	<b>81,222</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>159,664</b>	<b>32,888</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,664</b>	<b>32,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	8,346	2,782
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	4,410	1,470
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	5,802	1,934
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	11,478	3,826



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Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	8,286	2,762
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	10,818	3,606
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	12,306	4,102
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	5,982	1,994
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	8,250	2,750
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	7,038	2,346
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	8,082	2,694
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	7,866	2,622
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUWUNI RURAL Namajonjo	Sector Development Grant	5,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>56,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BULUWE Buluwe p/s	Sector Development , Grant	28,000	0
Building Construction - Latrines-237	BUWUNI RURAL Namagonjo p/s	Sector Development , Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>145,002</b>	<b>48,334</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>145,002</b>	<b>48,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST STEPHEN BUGIRI S.S	NAMASERE	Sector Conditional Grant (Non-Wage)	145,002	48,334
<b>Sector : Health</b>			<b>30,891</b>	<b>7,723</b>
<b>Programme : Primary Healthcare</b>			<b>30,891</b>	<b>7,723</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,891</b>	<b>7,723</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGUYI HC III	NAMASERE	Sector Conditional Grant (Non-Wage)	14,848	3,712
BUSOGA HC II	KITODHA	Sector Conditional Grant (Non-Wage)	4,011	1,003
KITODHA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	4,011	1,003

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NANTAWAWULA HC II	NAMASERE	Sector Conditional Grant (Non-Wage)	4,011	1,003
NSANGO HC II	IGWE	Sector Conditional Grant (Non-Wage)	4,011	1,003
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	BUWUNI RURAL nainala	Transitional Development Grant	19,802	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bulesa sub county	NAMASERE Sub county headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : NABUKALU</b>			<b>466,215</b>	<b>248,111</b>
<b>Sector : Works and Transport</b>			<b>242,952</b>	<b>173,690</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>242,952</b>	<b>173,690</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,937</b>	<b>19,937</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabukalu	BUKUBANSIRI Buziba-Nsokwe & Bukubansiri-Wabugeso Rd	Other Transfers from Central Government	19,937	19,937
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>199,530</b>	<b>140,371</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Road Sector)	LWANIKA Lwanika Swamp	Other Transfers from Central Government	199,530	140,371
<b>Output : District Roads Maintenance (URF)</b>			<b>23,486</b>	<b>13,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	BUTYABULE Bugiri -Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	1,640	13,381

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Works Department(Roads Sector)	KASITA Lwanika- Isegero - Butyabule-Bugobi Road	Other Transfers from Central Government	,,,	1,310	13,381
Works Department(Roads Sector)	NKAIZA Nabukalu - Nkaiza - Nabirere Road 9.3km	Other Transfers from Central Government	,,,	6,480	13,381
Works Department(Roads Sector)	NAKIVAMBA Nakivamba - Nsokwe Road 7.3km	Other Transfers from Central Government	,,,	13,116	13,381
Works Department(Roads Sector)	WANGOBO Wangobo - Naigaga - Kabasala Road 9.4k m	Other Transfers from Central Government	,,,	940	13,381
<b>Sector : Education</b>				<b>223,263</b>	<b>74,421</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>127,926</b>	<b>42,642</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>127,926</b>	<b>42,642</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)		11,166	3,722
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)		7,698	2,566
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)		8,526	2,842
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)		4,734	1,578
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		8,850	2,950
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)		10,146	3,382
NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)		15,450	5,150
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		8,454	2,818
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)		7,674	2,558
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)		13,362	4,454
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)		13,002	4,334
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)		10,938	3,646
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)		7,926	2,642
<b>Programme : Secondary Education</b>				<b>95,337</b>	<b>31,779</b>
Lower Local Services					

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<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>95,337</b>	<b>31,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWUNGA S.S	KASITA	Sector Conditional Grant (Non-Wage)		95,337	31,779
<b>LCIII : BULUGUYI</b>				<b>267,916</b>	<b>120,957</b>
<b>Sector : Works and Transport</b>				<b>36,499</b>	<b>63,241</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>36,499</b>	<b>63,241</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>18,067</b>	<b>18,067</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buluguyi	NSANGO Musoma-Nsango Road	Other Transfers from Central Government		18,067	18,067
<b>Output : District Roads Maintainence (URF)</b>				<b>18,432</b>	<b>45,174</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads Sector)	BUGAYI Bugayi - Budunyi - Nakatosi Road 4.3km	Other Transfers from Central Government	,,,,,	430	45,174
Works Department(Roads Sector)	BUGAYI Bugayi-Butema Road 4.5km	Other Transfers from Central Government	,,,,,	600	45,174
Works Department(Roads Sector)	NSANGO Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	,,,,,	1,250	45,174
Works Department(Roads Sector)	MUWAYO Muwayo - Buduma B - Sidodo Road 7.2km	Other Transfers from Central Government	,,,,,	7,588	45,174
Works Department(Roads Sector)	MUWAYO Muwayo Via Buyindi-Lugano Road 4.4km	Other Transfers from Central Government	,,,,,	6,164	45,174
Works Department(Roads Sector)	MUWAYO Naluwerere - Muwayo Road 24km	Other Transfers from Central Government	,,,,,	2,400	45,174
<b>Sector : Education</b>				<b>163,003</b>	<b>45,001</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>133,252</b>	<b>35,084</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>105,252</b>	<b>35,084</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)		6,966	2,322

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BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	7,578	2,526
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,066	3,022
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)	6,042	2,014
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	6,918	2,306
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)	11,910	3,970
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)	7,434	2,478
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	13,662	4,554
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	8,658	2,886
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	7,650	2,550
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)	9,102	3,034
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	10,266	3,422
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BULUGUYI Sironyo Primary School	Sector Development Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>29,751</b>	<b>9,917</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,751</b>	<b>9,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOSTON COLLEGE	MUWAYO	Sector Conditional Grant (Non-Wage)	29,751	9,917
<b>Sector : Health</b>			<b>18,859</b>	<b>4,715</b>
<b>Programme : Primary Healthcare</b>			<b>18,859</b>	<b>4,715</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,859</b>	<b>4,715</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOWA HC II	NSANGO	Sector Conditional Grant (Non-Wage)	4,011	1,003
IWEMBA HC III	BULUGUYI	Sector Conditional Grant (Non-Wage)	14,848	3,712
<b>Sector : Water and Environment</b>			<b>49,555</b>	<b>8,000</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,555</b>	<b>8,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,555</b>	<b>8,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	MUWAYO buduma A	Sector Development -, Grant	4,000	8,000
Feasibility Studies - Consultancy-567	BUFUNDA bufunda B	Sector Development -, Grant	4,000	8,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BULUGUYI buduma A	Sector Development , Grant	20,778	0
Construction Services - Water Reservoirs-417	BUFUNDA Bufunda B	Sector Development , Grant	20,778	0
<b>LCIII : IWEMBA</b>			<b>1,008,437</b>	<b>43,946</b>
<b>Sector : Works and Transport</b>			<b>119,698</b>	<b>11,405</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>119,698</b>	<b>11,405</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,685</b>	<b>10,685</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iwemba	NABIRERE Iwemba	Other Transfers from Central Government	10,685	10,685
<b>Output : District Roads Maintenance (URF)</b>			<b>109,013</b>	<b>720</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	NABIRERE Nabirere- Nalubabwe - Nabirere PS	Other Transfers from Central Government	930	720
Works Department(Roads Sector)	NAMBO Bukanda - Kazimbakugira/TZ	Other Transfers from Central Government	220	720
Works Department(Roads Sector)	BUYALA Iwemba - Kigulu Road 5.8km	Other Transfers from Central Government	6,113	720
Works Department(Roads Sector)	IWEMBA Naluwerere- Kasokwe Road 15km	Other Transfers from Central Government	101,750	720
<b>Sector : Education</b>			<b>825,870</b>	<b>26,824</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>176,472</b>	<b>26,824</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,472</b>	<b>26,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	12,234	4,078
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	8,082	2,694
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,398	2,466
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	10,458	3,486
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	10,026	3,342
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,038	2,346
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,254	2,418
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	5,562	1,854
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	7,242	2,414
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	5,178	1,726
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>84,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGESO Bukakaire p/s	Sector Development ,, Grant	28,000	0
Building Construction - Latrines-237	IWEMBA Iwemba Primar School	Sector Development ,, Grant	28,000	0
Building Construction - Latrines-237	NAMBO Nawangali p/s	Sector Development ,, Grant	28,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	IWEMBA Iwemba	Sector Development Grant	12,000	0
<b>Programme : Secondary Education</b>			<b>649,398</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>649,398</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	IWEMBA Iwemba S.S.S	Sector Development Grant	649,398	0
<b>Sector : Health</b>			<b>62,870</b>	<b>5,717</b>
<b>Programme : Primary Healthcare</b>			<b>62,870</b>	<b>5,717</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,870</b>	<b>5,717</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANGA HC II	NAMBO	Sector Conditional Grant (Non-Wage)	4,011	1,003
MUTEREREHC III	IWEMBA	Sector Conditional Grant (Non-Wage)	14,848	3,712
NANDEREMA HC II	BUYALA	Sector Conditional Grant (Non-Wage)	4,011	1,003
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	IWEMBA Iwemba HC III	Sector Development Grant	20,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	IWEMBA Iwemba HC III	Sector Development Grant	20,000	0
<b>LCIII : MUTERERE</b>			<b>1,584,187</b>	<b>91,117</b>
<b>Sector : Works and Transport</b>			<b>26,286</b>	<b>14,222</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,286</b>	<b>14,222</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,222</b>	<b>14,222</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muterere	MUTERERE RURAL Mwondha, Bukabudo-Kigusa Rd	Other Transfers from Central Government	14,222	14,222
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,063</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	MUTERERE TOWN BOARD Bugiri-Muterere	Other Transfers from Central Government	10,063	0
<b>Output : District Roads Maintenance (URF)</b>			<b>2,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads Sector)	KAYOGERA Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	1,550	0
Works Department(Roads Sector)	MUTERERE RURAL Muterere - Makoma Road 4.5	Other Transfers from Central Government	450	0
<b>Sector : Education</b>			<b>1,462,771</b>	<b>61,521</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,648</b>	<b>31,216</b>



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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,648</b>	<b>31,216</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	10,710	3,570
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	10,830	3,610
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	5,658	1,886
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,594	3,198
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	8,502	2,834
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,042	3,014
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	10,962	3,654
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	6,366	2,122
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	8,946	2,982
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	13,038	4,346
<b>Programme : Secondary Education</b>			<b>90,915</b>	<b>30,305</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>90,915</b>	<b>30,305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBAALE S.S NANKOMA	MUTERERE TOWN BOARD	Sector Conditional Grant (Non-Wage)	90,915	30,305
<b>Programme : Skills Development</b>			<b>1,278,208</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>1,278,208</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Engineer Kasadha Kauliza Tertiary Institute	MUTERERE RURAL Engineer Kasadha Kauliza Tertiary Institute	Sector Conditional Grant (Non-Wage)	192,000	0
Item : 263204 Transfers to other govt. units (Capital)				

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Engineer Kauliza Kasadha Tertiary Institute	MUTERERE RURAL Engineer Kauliza Kasadha Tertiary Institute	Other Transfers from Central Government	1,086,208	0
<b>Sector : Health</b>			<b>95,130</b>	<b>15,374</b>
<b>Programme : Primary Healthcare</b>			<b>95,130</b>	<b>15,374</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,496</b>	<b>15,374</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKOMA HC IV	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	57,485	14,371
NKAIZA HC II	KAYOGERA	Sector Conditional Grant (Non-Wage)	4,011	1,003
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,282</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MUTERERE TOWN BOARD Muterere HCIII	Sector Development Grant	7,282	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>26,352</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MUTERERE TOWN BOARD MUTERERE HCIII	Sector Development Grant	26,352	0
<b>LCIII : Missing Subcounty</b>			<b>1,026,061</b>	<b>145,975</b>
<b>Sector : Education</b>			<b>213,336</b>	<b>71,112</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>87,774</b>	<b>29,258</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,774</b>	<b>29,258</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuzi P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	2,642
Itakaibolu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,558	4,186
Kibimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,410	4,470
KYEMEIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,042	3,014
Nakasisi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	1,738
Namagonjo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,110	4,370

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Namuntenga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	2,602
Nankoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,638	4,546
Nankoma Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,070	1,690
<b>Programme : Secondary Education</b>			<b>125,562</b>	<b>41,854</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,562</b>	<b>41,854</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	99,759	33,253
BUTEMA BAPTIST	Missing Parish	Sector Conditional Grant (Non-Wage)	12,690	4,230
KYEMEIRE INTERNATIONAL VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	13,113	4,371
<b>Sector : Health</b>			<b>300,815</b>	<b>74,863</b>
<b>Programme : Primary Healthcare</b>			<b>49,280</b>	<b>11,980</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,159</b>	<b>2,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMEIRE HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,577	1,030
NAMAYEMBA SAFE MOTHERHOOD HEALTH	Missing Parish	Sector Conditional Grant (Non-Wage)	2,005	388
ST. LUKE MUTERERE NGO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,577	1,030
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,122</b>	<b>9,530</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	1,003
MATIKI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	1,003
MAYUGE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,848	3,712
MAZIRIGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,231	1,808
WAKAWAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	1,003
WANGOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,011	1,003
<b>Programme : District Hospital Services</b>			<b>251,535</b>	<b>62,884</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>251,535</b>	<b>62,884</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	251,535	62,884
<b>Sector : Social Development</b>			<b>511,910</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>511,910</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>511,910</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
LLGs	Missing Parish sub county headquarters	Other Transfers from Central Government	511,910	0