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## Vote:624 Bugweri 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:624 Bugweri 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.



**Date: 28/01/2020**

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

**Vote:624 Bugweri District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,213,416	42,507	4%
<b>Discretionary Government Transfers</b>	2,244,397	1,182,609	53%
<b>Conditional Government Transfers</b>	13,969,042	7,133,878	51%
<b>Other Government Transfers</b>	649,641	236,255	36%
<b>External Financing</b>	217,218	272,941	126%
<b>Total Revenues shares</b>	<b>18,293,713</b>	<b>8,868,189</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,472,621	693,979	655,022	28%	26%	94%
Finance	209,595	87,143	44,015	42%	21%	51%
Statutory Bodies	317,628	153,104	58,042	48%	18%	38%
Production and Marketing	447,447	168,449	103,342	38%	23%	61%
Health	2,812,731	1,684,432	1,318,087	60%	47%	78%
Education	10,273,774	5,084,545	5,039,764	49%	49%	99%
Roads and Engineering	564,459	305,440	211,171	54%	37%	69%
Water	552,833	348,489	41,498	63%	8%	12%
Natural Resources	191,675	110,154	49,180	57%	26%	45%
Community Based Services	212,764	70,382	38,599	33%	18%	55%
Planning	126,628	58,305	15,476	46%	12%	27%
Internal Audit	68,300	31,088	11,826	46%	17%	38%
Trade, Industry and Local Development	43,258	21,629	11,739	50%	27%	54%
<b>Grand Total</b>	<b>18,293,713</b>	<b>8,817,139</b>	<b>7,597,761</b>	<b>48%</b>	<b>42%</b>	<b>86%</b>
<i>Wage</i>	<i>10,619,075</i>	<i>5,309,538</i>	<i>5,143,331</i>	<i>50%</i>	<i>48%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>4,673,311</i>	<i>1,394,615</i>	<i>1,110,906</i>	<i>30%</i>	<i>24%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>2,784,109</i>	<i>1,840,045</i>	<i>1,070,582</i>	<i>66%</i>	<i>38%</i>	<i>58%</i>
<i>Donor Devt</i>	<i>217,218</i>	<i>272,941</i>	<i>272,942</i>	<i>126%</i>	<i>126%</i>	<i>100%</i>

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

The district has cumulatively received a total of shs 8,868,189,000 in the two quarters, and this 48% of the district approved budget. In terms of specific revenue sources performance against their budgets, we have realized 4% of the annual planned Locally raised revenue (LRR). Central Gov't transfers performed normally as expected against their budgets. External finances out turn exceeded their budget. This is because in addition to UNICEF planned funds, we received funds from WHO for the measles Lubella mass vaccination but this had not been planned for, thus the over 100% out turn by 31st Dec 2019. We have cumulatively released shs 8,817,139,000 to the 12 departments in the district. shs 5,105,000 (local service tax (LST) had not been transferred to the LLGs by the end of the quarter. Of the funds received by the departments, shs 5,062,178,000 was wage, shs 1,105,211,000 non wage recurrent, shs 1,107,582,000 domestic development and shs 272,742,000 donor development support. Of the disbursed funds to departments, 85% was spent and the balance of 15% unspent. In terms of departmental expenditures, education and administration have been the best at 99% and 82% expenditure against their receipts respectively. Those that spent below average included statutory bodies at (38%), water (12%), natural resources at 45%, Planning dept at 27% and internal audit at 38%. To note is that most of the unspent funds is departmental salaries since some departments like planning have none of their staff have accessed the payroll.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,213,416</b>	<b>42,507</b>	<b>4 %</b>
Local Services Tax	92,285	35,014	38 %
Land Fees	4,000	174	4 %
Application Fees	8,000	4,950	62 %
Business licenses	6,000	1,331	22 %
Interest from private entities - Domestic	10,000	0	0 %
Other Fees and Charges	13,000	1,038	8 %
Ground rent	1,076,131	0	0 %
Miscellaneous receipts/income	4,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,244,397</b>	<b>1,182,609</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	448,736	224,368	50 %
Urban Unconditional Grant (Non-Wage)	130,728	65,364	50 %
District Discretionary Development Equalization Grant	289,279	192,853	67 %
Urban Unconditional Grant (Wage)	150,000	75,000	50 %
District Unconditional Grant (Wage)	1,152,470	576,235	50 %
Urban Discretionary Development Equalization Grant	73,184	48,789	67 %
<b>2b.Conditional Government Transfers</b>	<b>13,969,042</b>	<b>7,133,878</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	9,316,606	4,658,303	50 %
Sector Conditional Grant (Non-Wage)	1,922,276	706,887	37 %
Sector Development Grant	2,391,844	1,594,563	67 %
Transitional Development Grant	29,802	19,868	67 %
Pension for Local Governments	60,575	30,288	50 %
Gratuity for Local Governments	247,939	123,969	50 %
<b>2c. Other Government Transfers</b>	<b>649,641</b>	<b>236,255</b>	<b>36 %</b>
Uganda Road Fund (URF)	442,641	233,822	53 %

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Uganda Women Entrepreneurship Program(UWEP)	0	2,432	0 %
Youth Livelihood Programme (YLP)	72,000	0	0 %
Agriculture Cluster Development Project (ACDP)	135,000	0	0 %
<b>3. External Financing</b>	<b>217,218</b>	<b>272,941</b>	<b>126 %</b>
United Nations Children Fund (UNICEF)	217,218	272,941	126 %
<b>Total Revenues shares</b>	<b>18,293,713</b>	<b>8,868,189</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district has received shs 42,507,000 in the two quarters, and this 4\$ of the approved LLR budget. To note is that the district LLR was exagulated by the ground rent appropriated by parliament of shs 1,076,131,000 and no funds have been received against this source. Nether the less, even the district planned sources performance is still very poor; that's 4% realized against land fees, 22% against business licences, 8% realized against other fees and charges, and no funds realized from interest fro private entities and miscellaneous receipts/incomes.

**Cumulative Performance for Central Government Transfers**

The district received a total of Shs 8,316,487,000 in the two quarters under review, covering the discretionary government transfers and conditional government transfers. All the expected funds were received at 100% from these central Government.

**Cumulative Performance for Other Government Transfers**

Shs. 272,941,000 realized of which shs 233,822,000 from Uganda Road fund and the balance of shs 2,432,000 operational funds for UWEP. Expected funds from Ministry of Gender (YLP) and Ministry of Agriculture (ACDP) were not realized.

**Cumulative Performance for External Financing**

SHs 272,941,000 have been received in the two quarters, this is 26% more than the annual approved budget for the donor support. This is because in addition to UNICEF planned funds, we received funds from WHO for the measles Lubella mass vaccination but this had not been planned for, thus the over 100% out turn by 31st Dec 2019.

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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	56,815	15,075	27 %	14,204	14,204	100 %
District Production Services	390,632	88,267	23 %	97,658	42,616	44 %
<b>Sub- Total</b>	<b>447,447</b>	<b>103,342</b>	<b>23 %</b>	<b>111,862</b>	<b>56,819</b>	<b>51 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	543,356	200,635	37 %	137,624	169,023	123 %
District Engineering Services	21,103	10,536	50 %	5,276	7,123	135 %
<b>Sub- Total</b>	<b>564,459</b>	<b>211,171</b>	<b>37 %</b>	<b>142,900</b>	<b>176,146</b>	<b>123 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	43,258	11,739	27 %	10,815	5,205	48 %
<b>Sub- Total</b>	<b>43,258</b>	<b>11,739</b>	<b>27 %</b>	<b>10,815</b>	<b>5,205</b>	<b>48 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,351,502	2,960,937	47 %	1,579,182	1,398,493	89 %
Secondary Education	3,763,194	2,036,932	54 %	814,193	898,356	110 %
Education & Sports Management and Inspection	159,078	41,895	26 %	17,582	27,895	159 %
<b>Sub- Total</b>	<b>10,273,774</b>	<b>5,039,764</b>	<b>49 %</b>	<b>2,410,957</b>	<b>2,324,744</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	951,855	290,656	31 %	235,734	247,180	105 %
Health Management and Supervision	1,860,876	1,027,431	55 %	465,219	585,700	126 %
<b>Sub- Total</b>	<b>2,812,731</b>	<b>1,318,087</b>	<b>47 %</b>	<b>700,953</b>	<b>832,881</b>	<b>119 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	552,833	41,498	8 %	175,245	28,505	16 %
Natural Resources Management	191,675	49,180	26 %	47,919	10,908	23 %
<b>Sub- Total</b>	<b>744,508</b>	<b>90,679</b>	<b>12 %</b>	<b>223,163</b>	<b>39,413</b>	<b>18 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	212,764	38,599	18 %	52,316	31,111	59 %
<b>Sub- Total</b>	<b>212,764</b>	<b>38,599</b>	<b>18 %</b>	<b>52,316</b>	<b>31,111</b>	<b>59 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,472,621	655,022	26 %	766,744	330,752	43 %
Local Statutory Bodies	317,628	58,042	18 %	79,407	40,876	51 %
Local Government Planning Services	126,628	15,476	12 %	31,686	8,108	26 %
<b>Sub- Total</b>	<b>2,916,877</b>	<b>728,540</b>	<b>25 %</b>	<b>877,836</b>	<b>379,736</b>	<b>43 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	209,595	44,015	21 %	57,711	35,531	62 %
Internal Audit Services	68,300	11,826	17 %	16,725	5,702	34 %

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	<i>Sub- Total</i>	277,895	55,840	20 %	74,436	41,234	55 %
<b>Grand Total</b>		18,293,713	7,597,761	42 %	4,605,238	3,887,289	84 %

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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>2,182,537</b>	<b>531,965</b>	<b>24%</b>	<b>545,634</b>	<b>260,891</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	65,567	32,243	49%	16,392	16,392	100%
District Unconditional Grant (Wage)	324,611	162,306	50%	81,153	81,153	100%
Gratuity for Local Governments	247,939	123,969	50%	61,985	61,985	100%
Locally Raised Revenues	1,112,078	22,580	2%	278,020	18,580	7%
Multi-Sectoral Transfers to LLGs_NonWage	221,767	85,579	39%	55,442	30,138	54%
Multi-Sectoral Transfers to LLGs_Wage	150,000	75,000	50%	37,500	37,500	100%
Pension for Local Governments	60,575	30,288	50%	15,144	15,144	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>290,085</b>	<b>162,013</b>	<b>56%</b>	<b>78,620</b>	<b>65,422</b>	<b>83%</b>
District Discretionary Development Equalization Grant	30,310	18,697	62%	7,578	8,697	115%
Multi-Sectoral Transfers to LLGs_Gou	249,774	136,650	55%	68,542	53,392	78%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>2,472,621</b>	<b>693,979</b>	<b>28%</b>	<b>624,254</b>	<b>326,313</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	474,611	318,459	67%	118,653	199,806	168%
Non Wage	1,707,926	189,913	11%	496,048	67,555	14%
<b>Development Expenditure</b>						
Domestic Development	290,085	146,650	51%	152,043	63,392	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,472,621</b>	<b>655,022</b>	<b>26%</b>	<b>766,744</b>	<b>330,752</b>	<b>43%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>23,594</b>	<b>4%</b>	
Wage	-81,153		
Non Wage	104,747		
<b>Development Balances</b>	<b>15,363</b>	<b>9%</b>	
Domestic Development	15,363		
External Financing	0		
<b>Total Unspent</b>	<b>38,957</b>	<b>6%</b>	

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

The department received a total of shs. 326313000 in the quarter. This is 52% of funds that was expected. All central government transfer sources were 100% realized with the exception of locally raised revenue which performed at 7%. Cumulatively, we received 693,979,000 in the two quarters and this is 28% of the department approved budget. The underperformance of the locally raised revenue was partly due to shs. Over one billion which was appropriated in the budget by Parliament and yet there was no hope of realizing it. With respect to expenditure shs. 568174000 was spent in the two quarters representing 82% of the receipts. Leaving 18% unspent. Of the unspent (shs.125805000), shs. 110,442000 non wage (shs. 77969,000 gratuity and 30042000 is pension) and shs. 15,363,000 development.

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

Pension and gratuity files being processed at Ministry of public Service. The Procurement process is ongoing.

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

Staff salaries were paid in the quarter. District consultations with the line ministries undertaken by Chief Administrative Officer. Departmental vehicle serviced . Monitoring of Government programmes undertaken. District contracts advert run in the new Vision.



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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>209,595</b>	<b>87,143</b>	<b>42%</b>	<b>52,399</b>	<b>43,938</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	38,124	20,142	53%	9,531	10,071	106%
District Unconditional Grant (Wage)	128,738	64,369	50%	32,185	32,185	100%
Locally Raised Revenues	21,483	2,632	12%	5,371	1,682	31%
Multi-Sectoral Transfers to LLGs_NonWage	21,249	0	0%	5,312	0	0%
<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>209,595</b>	<b>87,143</b>	<b>42%</b>	<b>52,399</b>	<b>43,938</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,738	31,734	25%	32,185	26,500	82%
Non Wage	80,857	12,281	15%	25,527	9,031	35%
<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>209,595</b>	<b>44,015</b>	<b>21%</b>	<b>57,711</b>	<b>35,531</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>43,128</b>	<b>49%</b>			
Wage		32,635				
Non Wage		10,493				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>43,128</b>	<b>49%</b>			

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

The department received shs. 43938000 in the quarter, which is 84% of the funds which were expected in the quarter. To note is that locally raised revenue (LRR) affected the department with an out turn of 31% overall, we have received shs. 87143000 in the two quarters and this is 42% of the department approved budget. No multi sectoral funds have been allocated in the quarters. With respect to expenditure, a total of shs. 44015,000 was spent in the two quarters of which 72% is staff salaries and the balance of 28% of the unspent, shs. 32635,000 is salary for staff not yet on the payroll and shs 10,493,000.

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

Staff not yet on the payroll. Activities on going.

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

1. Made warrants for the first quarter for the district 2 Uploaded the 2019/2020 budget for the district and generated a performance contract 3 Coordination and working with the office of the Auditor general during the Audit of 2018/2019 financial year 4 carried out revenue sensitization of the different stake holders

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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>	317,628	153,104	48%	79,407	79,067	100%
District Unconditional Grant (Non-Wage)	207,151	103,576	50%	51,788	51,788	100%
District Unconditional Grant (Wage)	88,996	44,498	50%	22,249	22,249	100%
Locally Raised Revenues	21,480	5,030	23%	5,370	5,030	94%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	317,628	153,104	48%	79,407	79,067	100%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,996	14,832	17%	22,249	7,416	33%
Non Wage	228,631	43,210	19%	57,158	33,460	59%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	317,628	58,042	18%	79,407	40,876	51%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		29,666				
Non Wage		65,396				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		95,062	62%			

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

The sector realised almost 100% of all its expected revenues. only locally raised revenue were less realised by 6%. wages and non wage sources were realised fully. On the other hand with respect to expenditure, the sector spent only 51% of its receipts. the expenditures on wages were 33% of the received resources while 59% were spend on non wage expenses in the quarter.

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

The unspent balances under wages were due to lack of the district executive head, i.e the LCV councilor . This money (29,666,000) was meant to facilitate the LCV councilor and the secretaries whereas the unspent balances under non wage is due to the fact that district has no council and its respective standing committees. there are also no boards and commissions. This money (65,396,000) was meant to facilitate those leaders.

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

LLG ex gratia to LC1 and LC2 paid LC3 chairpersons salaries paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>374,094</b>	<b>119,547</b>	<b>32%</b>	<b>93,524</b>	<b>59,774</b>	<b>64%</b>
Other Transfers from Central Government	135,000	0	0%	33,750	0	0%
Sector Conditional Grant (Non-Wage)	128,379	64,189	50%	32,095	32,095	100%
Sector Conditional Grant (Wage)	110,716	55,358	50%	27,679	27,679	100%
<b>Development Revenues</b>	<b>73,353</b>	<b>48,902</b>	<b>67%</b>	<b>24,451</b>	<b>24,451</b>	<b>100%</b>
Sector Development Grant	73,353	48,902	67%	24,451	24,451	100%
<b>Total Revenues shares</b>	<b>447,447</b>	<b>168,449</b>	<b>38%</b>	<b>117,974</b>	<b>84,224</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,716	55,358	50%	27,679	27,679	100%
Non Wage	263,379	47,984	18%	65,845	29,140	44%
<b>Development Expenditure</b>						
Domestic Development	73,353	0	0%	18,338	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>447,447</b>	<b>103,342</b>	<b>23%</b>	<b>111,862</b>	<b>56,819</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,205</b>	<b>14%</b>			
Wage		0				
Non Wage		16,205				
<b>Development Balances</b>		<b>48,902</b>	<b>100%</b>			
Domestic Development		48,902				
External Financing		0				
<b>Total Unspent</b>		<b>65,107</b>	<b>39%</b>			

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**Vote:624 Bugweri District****Quarter2**

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

The department received revenue of shs 84,224,000 (71%) of the funds expected in the qtr. All central gov't transfers were received 100% except ACDP funds that were not received. Cumulatively, the department has so far received shs 168,449,000 (38%) of the departmental approved budget. The reason for variation is that ACDP funds have not yet been sent from the Ministry of Agriculture MAAIF. Expenditure: So far 103,342,000 has been spent. 55,358,000 (53.5 %) is wage & 64,189,000 ( 46.5%) is non wage. No Capital development has been spent at all leaving shs 55,107,000 as unspent. Of the unspent shs 16,205,000 is non wage & 48,902,000 development.

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

Unspent funds were meant to be spent on capital development projects which required procurement. The is was was still ongoing.

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

The spent funds facilitated activities across DVO, DAO, DPMO as below; - Support to sector heads for support supervision - Travel to national workshops & other official mission outside the district - Monitoring by District political & Technical teams - Meeting requirements for internet services - Monitor segregated data collection form both vet & crop sectors - Office needs like stationery - Training & demonstrations in crop & livestock sectors i.e. training in disease prevention& control, demonstration in animal structure construction, conducting agronomic practices training in crop sector, post harvest handling & storage of crop produce, farm & field visits, disease & pest surveillance v Monitoring quality& performance of technical technologies Under ACDP project - Mobilization of farmers to register & enroll to benefit as set criteria - Training farmers in crop agronomy - Helping farmers come up with business plans so as to access the matching grant. THIS GRANT BENEFITS THE FARMER ORGANIZATION TO ACCESS STORAGE FACILITIES & AGRO PROCESSING MACHINERY/ EQUIPMENT - Strengthening the farmer organizations by building on their capacity - Conducting environment screening activities to certify the ability of a structure to qualify it s capacity to be supported in the suggested area - Updating on road chokes by engineers

## Vote:624 Bugweri 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>1,913,106</b>	<b>956,553</b>	<b>50%</b>	<b>478,276</b>	<b>478,276</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	184,185	92,092	50%	46,046	46,046	100%
Sector Conditional Grant (Wage)	1,728,921	864,460	50%	432,230	432,230	100%
<b>Development Revenues</b>	<b>899,625</b>	<b>727,879</b>	<b>81%</b>	<b>224,906</b>	<b>363,036</b>	<b>161%</b>
External Financing	217,218	272,941	126%	54,304	135,567	250%
Sector Development Grant	682,407	454,938	67%	170,602	227,469	133%
<b>Total Revenues shares</b>	<b>2,812,731</b>	<b>1,684,432</b>	<b>60%</b>	<b>703,183</b>	<b>841,312</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,728,921	864,461	50%	432,230	432,230	100%
Non Wage	184,185	92,092	50%	43,817	45,755	104%
<b>Development Expenditure</b>						
Domestic Development	682,407	88,593	13%	170,602	81,954	48%
External Financing	217,218	272,942	126%	54,304	272,942	503%
<b>Total Expenditure</b>	<b>2,812,731</b>	<b>1,318,087</b>	<b>47%</b>	<b>700,953</b>	<b>832,881</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>366,345</b>	<b>50%</b>			
Domestic Development		366,345				
External Financing		0				
<b>Total Unspent</b>		<b>366,345</b>	<b>22%</b>			

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

We received a total of 841, 312,203/= which was 100% of the expected funds; of which 51% (432,230,203) was wage, 27% (227,469,000) was GOU Development, 16% (135,567,000) was external financing from WHO (103,446,538) and UNICEF (24,743,000), 6% (46,046,000) was PHC non-wage. we utilized 75% of the funds. the unspent funds were development for the upgrade of Minani HC, renovation of Busesa HC IV and construction of a pit Latrine at Namiganda HC II; for all the named projects, procurement processes are still underway.

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## Vote:624 Bugweri District

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## Quarter2

### Reasons for unspent balances on the bank account

100% the Development funds for this quarter are not spent, this is because the procurement processes were still ongoing at the close of the quarter.

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

1. Basic health services were provided at Health centres both by PNFP and Government 2. Monitoring and supervision activities were carried out by DHO's office as planned. 4. Salaries were paid



## Vote:624 Bugweri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,062,323</b>	<b>4,276,911</b>	<b>47%</b>	<b>1,757,967</b>	<b>1,884,205</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	59,850	29,925	50%	14,962	14,962	100%
Sector Conditional Grant (Non-Wage)	1,525,504	508,501	33%	0	0	0%
Sector Conditional Grant (Wage)	7,476,969	3,738,485	50%	1,743,004	1,869,242	107%
<b>Development Revenues</b>	<b>1,211,452</b>	<b>807,635</b>	<b>67%</b>	<b>403,817</b>	<b>403,817</b>	<b>100%</b>
Sector Development Grant	1,211,452	807,635	67%	403,817	403,817	100%
<b>Total Revenues shares</b>	<b>10,273,774</b>	<b>5,084,545</b>	<b>49%</b>	<b>2,161,784</b>	<b>2,288,022</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,536,819	3,731,132	50%	1,865,566	1,865,566	100%
Non Wage	1,525,504	500,998	33%	128,902	27,895	22%
<b>Development Expenditure</b>						
Domestic Development	1,211,452	807,634	67%	392,710	431,283	110%
External Financing	0	0	0%	23,779	0	0%
<b>Total Expenditure</b>	<b>10,273,774</b>	<b>5,039,764</b>	<b>49%</b>	<b>2,410,957</b>	<b>2,324,744</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>44,781</b>	<b>1%</b>			
Wage		37,277				
Non Wage		7,503				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>44,781</b>	<b>1%</b>			

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**Vote:624 Bugweri District****Quarter2**

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

The department received shs 2,288,022,000 in the quarter. All the central government conditional grants were realized as planned. As you can see from the table above, no non wage funds (capitation, inspection and monitoring) were planned to be received in the quarter under review. to date, we have received up to 49% of the departmental approved budget. The department received and spent funds (shs 7,473,000) ( from UNICEF through the health department vote and this was due our omission to capture the UNICEF IPF during the preparation of the final form B. To note is that 99% of the funds received to date was spent, leaving 1% as unspent. the unspent funds include shs 37,277,000 wage and shs 7,5030,000 non wage.

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

Some staff have not accessed the payroll and for non wage suppliers for fuel invoice, not yet received from the service provider

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

Ugift seed secondary school construction on going and paid Staff salaries paid Monitoring of Ugift and SFG projects undertaken. Pit latrine BoQ prepared for 6 sites. PLE , UCE and UACE examinations administered

## Vote:624 Bugweri 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>543,041</b>	<b>284,022</b>	<b>52%</b>	<b>135,760</b>	<b>161,203</b>	<b>119%</b>
District Unconditional Grant (Wage)	100,400	50,200	50%	25,100	25,100	100%
Other Transfers from Central Government	442,641	233,822	53%	110,660	136,103	123%
<b>Development Revenues</b>	<b>21,418</b>	<b>21,418</b>	<b>100%</b>	<b>7,139</b>	<b>3,771</b>	<b>53%</b>
District Discretionary Development Equalization Grant	21,418	21,418	100%	7,139	3,771	53%
<b>Total Revenues shares</b>	<b>564,459</b>	<b>305,440</b>	<b>54%</b>	<b>142,900</b>	<b>164,974</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,400	33,250	33%	25,100	25,100	100%
Non Wage	442,641	177,921	40%	110,660	151,046	136%
<b>Development Expenditure</b>						
Domestic Development	21,418	0	0%	7,139	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>564,459</b>	<b>211,171</b>	<b>37%</b>	<b>142,900</b>	<b>176,146</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>72,851</b>	<b>26%</b>			
Wage		16,950				
Non Wage		55,901				
<b>Development Balances</b>						
		<b>21,418</b>	<b>100%</b>			
Domestic Development		21,418				
External Financing		0				
<b>Total Unspent</b>		<b>94,269</b>	<b>31%</b>			

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## Vote:624 Bugweri District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department received 164974000/= of the expected (1429000000/=). The raise was due to the funds for the Community Access Roads which was released 100% to the District in this second Quarter. With respect to the expenditure, the department received a wage of 25,100,000/=, 151046000/= on non wage which is 14% and 85% respectively. There was no expenditure on domestic and the department does not have any donor funding. The Department has unspent balance of 94,269,000/= of which 16,950,000/= is wage which is because some staff have not yet accessed payroll. Non wage of 55,901,000/= which was attributed to lack of road construction machines and failure to access them in the required time frame coupled with challenges of too much rain. The domestic development of 21,418,000/= was unspent due to lack of road construction machines and the too much rain that occurred in the second quarter.

### Reasons for unspent balances on the bank account

Lack of road construction machines at the District together with the too much rain that occurred in second quarter led to under performance hence leading to unspent balances on account.

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

Road routine manual maintenance of 147.4km, routine mechanized maintenance of 2.5km and 1.6km periodic maintenance works. District Roads committee meeting held, repair and servicing of vehicles and road construction machines, stationery.

## Vote:624 Bugweri 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>108,398</b>	<b>52,199</b>	<b>48%</b>	<b>27,100</b>	<b>26,100</b>	<b>96%</b>
District Unconditional Grant (Wage)	74,945	37,472	50%	18,736	18,736	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	29,454	14,727	50%	7,363	7,363	100%
<b>Development Revenues</b>	<b>444,435</b>	<b>296,290</b>	<b>67%</b>	<b>148,145</b>	<b>148,145</b>	<b>100%</b>
Sector Development Grant	424,633	283,089	67%	141,544	141,544	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>552,833</b>	<b>348,489</b>	<b>63%</b>	<b>175,245</b>	<b>174,245</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,945	13,200	18%	18,736	6,600	35%
Non Wage	33,454	6,213	19%	8,363	5,223	62%
<b>Development Expenditure</b>						
Domestic Development	444,435	22,085	5%	148,145	16,682	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>552,833</b>	<b>41,498</b>	<b>8%</b>	<b>175,245</b>	<b>28,505</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,786</b>	<b>63%</b>			
Wage		24,272				
Non Wage		8,513				
<b>Development Balances</b>		<b>274,205</b>	<b>93%</b>			
Domestic Development		274,205				
External Financing		0				
<b>Total Unspent</b>		<b>306,991</b>	<b>88%</b>			

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**Vote:624 Bugweri District****Quarter2**

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

The Department received a total of Shs. 174,245,000 in the quarter, which is 99% of the expected funds. The variation is due to poor performance of the locally raised revenue. The parliament appropriated a higher Local Raised Revenue Budget for the district but the district has no capacity to realize it, the rest of the sources of revenue performed as expected, we realized 100% of the Central Government transfers. With respect to expenditure, 16% ((Shs. 28,505,000) of the funds realized was spent out of Shs. 174,245,000). 5% of the annual department approved budget has been spent in the quarter under review. Shs. 306,991,000 remained unspent by the end of the quarter. Of the unspent, Shs. 8,513,000 is non-wage , Shs. 24,272,000 is wage and Shs. 274,205,000 is domestic development,

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

Over 85% of the revenue received was for capital development projects and by the end of the second quarter, the projects had been awarded to contractors but approval of the contracts by the solicitor general in Mbale and signing of the contracts had not been done but expected to be completed in early January 2020

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

Water quality of water sources undertaken. Salaries paid. Vehicles maintained. Annual budget work plan for the F/Y 2019/2020 and First quarter report submitted to the Ministry of Finance, Planning and Economic Development. Sanitation and hygiene (CLTS) activities done in the sub counties of Namalemba and Buyanga Water user committees (WUC) at the eleven sites for borehole drilling this financial year formed and trained

## Vote:624 Bugweri 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>160,462</b>	<b>78,941</b>	<b>49%</b>	<b>40,115</b>	<b>39,720</b>	<b>99%</b>
District Unconditional Grant (Wage)	153,089	76,545	50%	38,272	38,272	100%
Locally Raised Revenues	3,580	500	14%	895	500	56%
Sector Conditional Grant (Non-Wage)	3,792	1,896	50%	948	948	100%
<b>Development Revenues</b>	<b>31,213</b>	<b>31,213</b>	<b>100%</b>	<b>10,404</b>	<b>31,213</b>	<b>300%</b>
District Discretionary Development Equalization Grant	31,213	31,213	100%	10,404	31,213	300%
<b>Total Revenues shares</b>	<b>191,675</b>	<b>110,154</b>	<b>57%</b>	<b>50,520</b>	<b>70,934</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,089	47,372	31%	38,272	9,100	24%
Non Wage	7,372	1,808	25%	1,843	1,808	98%
<b>Development Expenditure</b>						
Domestic Development	31,213	0	0%	7,803	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>191,675</b>	<b>49,180</b>	<b>26%</b>	<b>47,919</b>	<b>10,908</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,761</b>	<b>38%</b>			
Wage		29,172				
Non Wage		588				
<b>Development Balances</b>						
		<b>31,213</b>	<b>100%</b>			
Domestic Development		31,213				
External Financing		0				
<b>Total Unspent</b>		<b>60,974</b>	<b>55%</b>			

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

The department recieved a total of 70,434,000 shs,in the quarter, of which 38,272,000 shs was wage, shs 948000 was sector conditional grant non wage and 31,213,000 was DDEG thus resulting into 139% of the funds due to allocation of DDEG With respect to expenditure, a atotal of shs 10908000 was spent, of which 1,808,000 was No wage for both first and second quater and the balance of 29261000 was wage. No development was spent in the quarter.

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## Vote:624 Bugweri District

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Quarter2

### Reasons for unspent balances on the bank account

Unspent balances was due to delayed procurement process and some of the staff have not yet accessed the payroll.

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

During the quarter, verification of staff payroll was done, monitoring of wetlands, forest reserves, Running of radio adverts on natural resource management and enforcement of laws within the department. coordination of departmental staff and activities was also done.



## Vote:624 Bugweri 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>212,764</b>	<b>70,382</b>	<b>33%</b>	<b>53,191</b>	<b>35,191</b>	<b>66%</b>
District Unconditional Grant (Wage)	101,060	50,530	50%	25,265	25,265	100%
Other Transfers from Central Government	72,000	0	0%	18,000	0	0%
Sector Conditional Grant (Non-Wage)	39,704	19,852	50%	9,926	9,926	100%
<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>212,764</b>	<b>70,382</b>	<b>33%</b>	<b>53,191</b>	<b>35,191</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,060	22,723	22%	25,265	22,723	90%
Non Wage	111,704	15,876	14%	27,051	8,388	31%
<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>212,764</b>	<b>38,599</b>	<b>18%</b>	<b>52,316</b>	<b>31,111</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,783</b>	<b>45%</b>			
Wage		27,807				
Non Wage		3,976				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>31,783</b>	<b>45%</b>			

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## Vote:624 Bugweri District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Community Based Services department received a total of shs 35,191,000 in the quarter. This is 66% of the expected funds in the quarter. The difference is due to non release of funds under other government transfers from the MoGLSD(YLP). Cumulatively, the department has received a total of shs 70,382,000 which is 33% of the department annual approved budget. In respect to the expenditure, 73% of the funds realised this quarter was staff salaries and 27% was non wage for office operations. A total of shs 38,599,000 has been spent to date (55%) leaving 45% unspent, of the unspent shs 27,807,000 is wage and shs 3,976,000 is non wage.

### Reasons for unspent balances on the bank account

Delayed submission of PWD group accounts to enable timely disbursement of funds as per the work plan.

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

Monitoring 13 FALclasse. Payment of electricity bill. Holding 1 District Youth council. Holding 1 District Youth Executive meeting. Holding 1 District Women council meeting. Holding 1 District Women Executive meeting. Training of women leaders. Training of youth leaders on life skills & development. Training of FAL instructors. Carried out social inquiries. Vetted 2 PWD groups to receive Special Grant funds. 01 PWD groups received PWD funds

## Vote:624 Bugweri 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>96,881</b>	<b>40,669</b>	<b>42%</b>	<b>24,220</b>	<b>20,329</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	31,765	15,882	50%	7,941	7,941	100%
District Unconditional Grant (Wage)	45,595	22,797	50%	11,399	11,399	100%
Locally Raised Revenues	19,521	1,989	10%	4,880	989	20%
<b>Development Revenues</b>	<b>29,747</b>	<b>17,636</b>	<b>59%</b>	<b>7,466</b>	<b>7,720</b>	<b>103%</b>
District Discretionary Development Equalization Grant	29,747	17,636	59%	7,466	7,720	103%
<b>Total Revenues shares</b>	<b>126,628</b>	<b>58,305</b>	<b>46%</b>	<b>31,686</b>	<b>28,049</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,595	0	0%	11,399	0	0%
Non Wage	51,286	9,856	19%	12,821	5,608	44%
<b>Development Expenditure</b>						
Domestic Development	29,747	5,620	19%	7,466	2,500	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>126,628</b>	<b>15,476</b>	<b>12%</b>	<b>31,686</b>	<b>8,108</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>30,813</b>	<b>76%</b>			
Wage		22,797				
Non Wage		8,015				
<b>Development Balances</b>						
		<b>12,016</b>	<b>68%</b>			
Domestic Development		12,016				
External Financing		0				
<b>Total Unspent</b>		<b>42,828</b>	<b>73%</b>			

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**Vote:624 Bugweri District****Quarter2**

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

The department received a total of shs 28,049,000 in the quarter, representing 89% of the expected funds in the quarter. The slightly low outturn is due to the performance of locally raised revenue(LRR) at 20% . Cumulatively, shs 58,305,000 has so far been received i.e 46% of the departmental approved budget. As you can see from the table above, LRR is so far 10% of the approved LLR budget. In relation to expenditure, No departmental staff has accessed the payroll in the two quarters, thus 26.5% of the funds received has so far been spent in the two quarters, and this non wage and part of development. Shs 42,828,000 still unspent, of which shs 22,797,000 wage for two dully appointed staff in the department but not yet on the payroll, shs 8,015,000 is non wage and shs 12,016,000 is development

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

First quarter funds were received towards the end of the quarter and this delayed the start of activity implementation. No staff has accessed the payroll since July 2019, thus the unspent wage

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

Conducted monitoring of the participatory planning exercise in the 7 LLGs, Carried out multisectoral monitoring of DDEG projects. Submitted the BFP for FY 2020/21, Conducted the DDP III preparation planning meeting. Held TPC meetings in the three months of the quarter.

## Vote:624 Bugweri 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>68,300</b>	<b>31,088</b>	<b>46%</b>	<b>14,569</b>	<b>15,395</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	15,090	7,545	50%	3,773	3,773	100%
District Unconditional Grant (Wage)	43,186	21,593	50%	10,796	10,796	100%
Locally Raised Revenues	10,024	1,950	19%	0	826	0%
<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>68,300</b>	<b>31,088</b>	<b>46%</b>	<b>14,569</b>	<b>15,395</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,186	4,701	11%	10,796	2,350	22%
Non Wage	25,114	7,125	28%	5,928	3,352	57%
<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>68,300</b>	<b>11,826</b>	<b>17%</b>	<b>16,725</b>	<b>5,702</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		16,892				
Non Wage		2,370				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,262</b>	<b>62%</b>			

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

The department received a total of ugx 15,395,000 of which the wage is ugx 10,796,000 , Non wage Ugx 3,773,000 and Ugx 826,000 representing 106% of the quarterly release . Out of the quarterly releases , a cumulative amount of UGx 4,701,404 wage has been spent and Ugx 3,352,570 non wage as well. Unspent balances amounted to Ugx 14,542,000 in form of wage and this was due to under staffing of the Audit department.

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## Vote:624 Bugweri District

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Quarter2

### Reasons for unspent balances on the bank account

Un spent balance are due to under staffing of the department and revenue not yet realized

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

The department carried out physical Audit of the staff payroll and also quarterly Audit for the District . This also included monitoring of UGFIT Ongoing Projects .

## Vote:624 Bugweri 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>43,258</b>	<b>21,629</b>	<b>50%</b>	<b>10,815</b>	<b>10,815</b>	<b>100%</b>
District Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
Sector Conditional Grant (Non-Wage)	11,258	5,629	50%	2,815	2,815	100%
<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>43,258</b>	<b>21,629</b>	<b>50%</b>	<b>10,815</b>	<b>10,815</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,000	6,110	19%	8,000	2,390	30%
Non Wage	11,258	5,629	50%	2,815	2,815	100%
<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>43,258</b>	<b>11,739</b>	<b>27%</b>	<b>10,815</b>	<b>5,205</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,890				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,890</b>	<b>46%</b>			

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

The department received 100% where 2815000 was non wage and 8000000 as wage ,21629000 cumulatively making 50% . In respect to expenditure ,the department received 48% as fund has been spent. The unspent balance of 9890000 was wage for the two quarters.

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

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The unspent balance was due to wages that was not paid in time

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

Mobilized business communities to register their business and comply with the law, sensitizing local leaders and technical staff on local revenue mobilization and local economic development, groups to register into cooperatives, facilitated the registration and processing of Agriculture Cluster Development Project organization through developing of business plan for value addition, SMEs profiles data to the Ministry. Carried out registration and enumeration of small business enterprises in the district, paid staff salaries



## Vote:624 Bugweri 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:	1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts.  4. Stationary Procured 5. Vehicle repaired and serviced  6. Fuel,oils and lubricants procured 7. Small office equipment procured 8. Government and District programs and projects monitored 9. Administrator General causes responded to.  10. PBS budgeting and quarterly reporting done 11.Funds invoiced  12.Funds warranted  13. Workshops and trainings attended	1.Staff salaries, arrears, pension and Gratuity were paid to the District staffs 2. Utility bills were paid 3. Consultations conducted with ministries, Department and Agencies and other Districts by CAO. 4. Stationary Procured 5. District Vehicles repaired and serviced 6. Fuel,oils and lubricant purchased		1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts.  4. Stationary Procured 5. Vehicle repaired and serviced  6. Fuel,oils and lubrica	1.Staff salaries, arrears, pension and Gratuity were paid to the District staffs 2. Utility bills were paid 3. Consultations conducted with ministries, Department and Agencies and other Districts by CAO. 4. Stationary Procured 5. District Vehicles repaired and serviced 6. Fuel,oils and lubricant purchased

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Non Standard Outputs:		staff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General causes,stationery procured,vehicles maintained, Court sessions attended ,Pension and gratuity paid, salary arrears paid,Books, Periodicals and News papers procured, Computer cartridge procured and computers repaired, cleaning and sanitation undertaken, Public holidays celebrated, ULGA subscriptions, security services provided		staff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General causes,stationery procured,vehicles maintained, Court sessions attended ,Pensio	
211101	General Staff Salaries	324,611	243,459	75 %	162,306
212105	Pension for Local Governments	60,575	246	0 %	246
212107	Gratuity for Local Governments	247,939	46,000	19 %	46,000
221002	Workshops and Seminars	3,699	1,688	46 %	925
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,968	0	0 %	0
221016	IFMS Recurrent costs	1,000	550	55 %	500
221017	Subscriptions	2,000	500	25 %	500
223004	Guard and Security services	6,000	2,000	33 %	1,700
223005	Electricity	2,000	619	31 %	619
224004	Cleaning and Sanitation	2,000	500	25 %	250
227001	Travel inland	19,000	9,500	50 %	5,168
227004	Fuel, Lubricants and Oils	12,980	0	0 %	0
Wage Rect:		324,611	243,459	75 %	162,306
Non Wage Rect:		367,160	61,603	17 %	55,908
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		691,772	305,061	44 %	218,213
Reasons for over/under performance:		No challenges faced in the quarter.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(50%) 50% Filled	(50%) 50% of the posts were filed.	(50%)50% Filled	(50%)50% of the posts were filed.

## Vote:624 Bugweri District

## Quarter2

%age of staff appraised	(100%) 100% appraisal done	(100%) 100% of the staffs appraised	(100%)100% appraisal done	(100%)100% of the staffs appraised
Non Standard Outputs:	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted	1.Staff pay forms submitted to public service. 2. Consultations from various line ministries conducted. 3. Stationary procured.	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted	1.Staff pay forms submitted to public service. 2. Consultations from various line ministries conducted. 3. Stationary procured.
227001 Travel inland	5,000	3,925	79 %	2,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,925	79 %	2,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,925	79 %	2,675
Reasons for over/under performance:	No challenges faced in the quarter.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Two capacity building trainings to be conducted for the technical and political leaders	(0) No output in the quarter	(2)Two capacity building trainings to be conducted for the technical and political leaders	(0)No output in the quarter
Availability and implementation of LG capacity building policy and plan	(No) Not yet in plan	(0) Not yet in plan	(No)Not yet in plan	(0)Not yet in plan
Non Standard Outputs:	Staff trained and their capacity developed	No output in the quarter	Staff trained and their capacity developed	No output in the quarter
221002 Workshops and Seminars	1,080,131	0	0 %	0
221003 Staff Training	20,310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080,131	0	0 %	0
Gou Dev:	20,310	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100,441	0	0 %	0
Reasons for over/under performance:	No challenge faced in the quarter.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS	1. Government and District programs and projects monitored. 2. Technical guidance rendered to lower Local Governments.	. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS	1. Government and District programs and projects monitored. 2. Technical guidance rendered to lower Local Governments.

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227001	Travel inland	10,000	4,000	40 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	4,000	40 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	4,000	40 %	3,000
Reasons for over/under performance:		No challenge faced in the quarter.			
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:		1.Lunch allowance paid to support staff and travel inland	1. Lunch allowances paid to support staff.	1.Lunch allowance paid to support staff and travel inland	1. Lunch allowances paid to support staff.
211103	Allowances (Incl. Casuals, Temporary)	1,080	381	35 %	381
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,080	381	35 %	381
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,080	381	35 %	381
Reasons for over/under performance:		No challenge faced in the quarter.			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:		1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verifications conducted 4.Office stationary procured	1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verification conducted 4.Office stationary procured	1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verifications conducted 4.Office stationary procured	1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verification conducted 4.Office stationary procured
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221020	IPPS Recurrent Costs	5,000	2,500	50 %	1,250
225001	Consultancy Services- Short term	2,578	1,289	50 %	1,289
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,578	4,289	50 %	3,039
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,578	4,289	50 %	3,039
Reasons for over/under performance:		No challenge faced			
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:		travel inland for Record officer	No outputs planned	No outputs planned	
221009	Welfare and Entertainment	1,080	270	25 %	270

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	270	25 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	270	25 %	270

Reasons for over/under performance: No challenge faced.

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	1.Contract advertised  2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.	1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded made with Agencies like PPDAs, URA, Banks and service providers.	1.Contract advertised  2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded made with Agencies like PPDAs, URA, Banks and service providers.	1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded made with Agencies like PPDAs, URA, Banks and service providers.
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211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221001 Advertising and Public Relations	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	5,130	2,563	50 %	1,283

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,130	4,563	35 %	2,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,130	4,563	35 %	2,283

Reasons for over/under performance: No challenge faced.

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

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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## Quarter2

No. of computers, printers and sets of office furniture purchased	(0) No computers planned	(0) No computers planned for in the quarter	(0)No computers planned	(0)No computers planned for in the quarter
No. of existing administrative buildings rehabilitated	(0) Nothing planned	(0) No planned out put in the quarter	(0)Nothing planned	(0)Nothing was planned for in the quarter
No. of solar panels purchased and installed	(0) Nothing planned	(0) Nothing was planned for in the quarter.	(0)Nothing planned	(0)Nothing was planned for in the quarter
No. of administrative buildings constructed	(1) Completion of the district administrative building at the district headquarters	(1) Construction is ongoing.	(1)Completion of the district administrative building at the district headquarters	(1)Construction is ongoing.
No. of vehicles purchased	(0) Not planned	(0) No planned out put for this quarter	(0)Not planned	(0)No planned out put for this quarter
No. of motorcycles purchased	(0) Not planned	(0) No planned out put for this quarter	(0)Not planned	(0)No planned out put for this quarter
Non Standard Outputs:	No out put planned	No out put planned for in the quarter	No out put planned	No out put planned for in the quarter
312101 Non-Residential Buildings	10,000	10,000	100 %	10,000
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	10,000	50 %	10,000
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	10,000
Reasons for over/under performance:	No challenge faced.			
<i>Total For Administration : Wage Rect:</i>	<i>324,611</i>	<i>243,459</i>	<i>75 %</i>	<i>162,306</i>
<i>Non-Wage Reccurent:</i>	<i>1,486,159</i>	<i>134,471</i>	<i>9 %</i>	<i>67,555</i>
<i>GoU Dev:</i>	<i>40,310</i>	<i>10,000</i>	<i>25 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,851,080</i>	<i>387,930</i>	<i>21.0 %</i>	<i>239,861</i>

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2 reports ) Half year ( ) reports			(2 reports )Half year reports	( )maintained books of accounts in preparation for the making and submission of half year accounts
Non Standard Outputs:	Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges			Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges	-Prepared warrants for the entity for the quarter -Together with other heads of departments appeared before the Auditor General for the exit meeting -Monitored the performance of the lower local government staff -Made follow up on previous payments to ascertain if funds had been accounted for
211101 General Staff Salaries	128,738	31,734	25 %		26,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30 %		1,000
227001 Travel inland	3,000	1,000	33 %		500
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %		2,000
Wage Rect:	128,738	31,734	25 %		26,500
Non Wage Rect:	18,000	4,500	25 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,738	36,234	25 %		30,000
Reasons for over/under performance:	lack of transport for the sector delays field activities as we have to share the oly available transport cash limits given late thus activities are under taken late				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1) welfare for meetings	( ) 42,000,000 from the staff though from the community nothing was realised		(1)welfare for meetings	( )Local Service Tax was collected
Value of Hotel Tax Collected	(2) Fuel and lubrications	( ) 0		(2)Fuel and lubrications	( )no money has been realized from this source yet

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## Quarter2

Value of Other Local Revenue Collections	(telecommunication) ( ) communication to different stake holders	(telecommunication) ( ) communication to different stake holders		
Non Standard Outputs:	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue	revenue enhancement meetings held tax payers sensitized in preparation for tax enumeration and assessment for the financial year 2020/2021	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue	revenue enhancement meetings held tax payers sensitized in preparation for tax enumeration and assessment for the financial year 2020/2021
221009 Welfare and Entertainment	2,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	850	43 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	850	14 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	850	14 %	500
Reasons for over/under performance:	poor attitude of the tax payers to tax payment thus do not turn up for meetings and low revenue collection. tax payers first want facilitation before attending meetings			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(1) budget policy statements	( ) budget policy statements raised and approved	(1)budget policy statements	( )budget policy statements raised and approved
Date for presenting draft Budget and Annual workplan to the Council	(2) presentation of budget frame work paper	( ) budget frame work paper presented to the stakeholders and forwarded to ministry of finance	(2)presentation of budget frame work paper	( )budget frame work paper presented to the stakeholders and forwarded to ministry of finance
Non Standard Outputs:	Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans	budget frame work paper forwarded to min of Finance	Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans	budget frame work paper forwarded to min of Finance
221005 Hire of Venue (chairs, projector, etc)	2,000	500	25 %	500
221009 Welfare and Entertainment	2,000	300	15 %	0



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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,050	21 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,050	21 %	750
Reasons for over/under performance: the budget frame work paper was submitted late due to delay in mobilizing the stakeholders				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured	Back up support to the HoDs and Accounts staff on payments paid salaries and promptly for the quarter	Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured	Back up support to the HoDs and Accounts staff on payments paid salaries and promptly for the quarter as per the releases
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	700	0	0 %	0
224004 Cleaning and Sanitation	2,000	600	30 %	500
227001 Travel inland	4,300	1,125	26 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,225	25 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,225	25 %	1,625
Reasons for over/under performance: not being fully on the IFMS system thus have to travel to other sites to access the system				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(1) inspection of LLGs to check on compliance	( ) lower local Government monitored for compliance to the laws and regulations answered queries that arose on financial issues	(1)inspection of LLGs to check on compliance	( )lower local Government monitored for compliance to the laws and regulations answered queries that arose on financial issues

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## Quarter2

Non Standard Outputs:	Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both the district and LLGs Field visits to LLGs	accountable stationary procured, monthly statements prepared LLG mentored reminded staff to complete their accountabilities	Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both the district and LLGs Field visits to LLGs	accountable stationary procured, monthly statements prepared LLG mentored reminded staff to complete their accountabilities
211103 Allowances (Incl. Casuals, Temporary)	1,483	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,484	2,000	36 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,484	2,000	36 %	1,000
Reasons for over/under performance:	inappropriate space to store boooks of accounts lack of stores to keep items procured for the organization that are not yet required for utilization			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Warranting and invoicing of payments to staff and institutions  Consultation on IFMS issues	warranted and invoiced funds for spending during the quarter followed up on shortage of releases from the ministry of finance	Warranting and invoicing of payments to staff and institutions  Consultation on IFMS issues	warranted and invoiced funds for spending during the quarter followed up on shortage of releases from the ministry of finance
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000
223005 Electricity	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	traveling to different sites in such of where we can carry on with our work is costly and delays out put staff yet to learn how to utilize the system effectively			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of LLGs for compliance on financial regulations and policy	LLG monitored and supervised on book keeping and compliance withe the regulations and policies	Monitoring of LLGs for compliance on financial regulations and policy	LLG monitored and supervised on book keeping and compliance withe the regulations and policies

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## Quarter2

221002 Workshops and Seminars	2,500	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
223005 Electricity	624	156	25 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,124	156	2 %	156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,124	156	2 %	156
Reasons for over/under performance: staff are over whelmed with work as the are at two stations , the District and the sub counties				
<i>Total For Finance : Wage Rect:</i>	<i>128,738</i>	<i>31,734</i>	<i>25 %</i>	<i>26,500</i>
<i>Non-Wage Reccurent:</i>	<i>59,607</i>	<i>12,281</i>	<i>21 %</i>	<i>9,031</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>188,345</i>	<i>44,015</i>	<i>23.4 %</i>	<i>35,531</i>

## Vote:624 Bugweri 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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Political leaders salaries paid  Councillors allowances paid Honoraria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured	payment of political leaders salaries payment of Councillors' allowances Office stationery purchased Ex Gratia for LCII and LCI Honoraria for parish councilors paid		Political leaders salaries paid  Councillors allowances paid Honoraria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured	payment of political leaders salaries payment of Councillors' allowances Office stationery purchased Ex Gratia for LCII and LCI Honoraria for parish councilors paid
211101 General Staff Salaries	88,996	14,832	17 %		7,416
211103 Allowances (Incl. Casuals, Temporary)	87,686	19,500	22 %		9,750
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
227001 Travel inland	5,119	0	0 %		0
Wage Rect:	88,996	14,832	17 %		7,416
Non Wage Rect:	100,405	19,500	19 %		9,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,402	34,332	18 %		17,166
Reasons for over/under performance: No challenges faced					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Contracts committee meetings conducted to consider procurement proposals	Award of contracts for the drilling of boreholes and supply of desks approved Q1 procurement report Contracts committee meetings conducted		Contracts committee meetings conducted to consider procurement proposals	Award of contracts for the drilling of boreholes and supply of desks approved Q1 procurement report Contracts committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	4,967	0	0 %		0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,967	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,967	0	0 %	0

Reasons for over/under performance: No challenges were faced in the quarter

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Staff recruited Staff promoted Staff retired Staff disciplinary and reward files considered Stationery procured Advertisement of job application run in press	interviewed and appointed heads of departments staff promoted stationary procured	Staff recruited Staff promoted Staff retired Staff disciplinary and reward files considered Stationery procured Advertisement of job application run in press	interviewed and appointed heads of departments staff promoted stationary procured
211103 Allowances (Incl. Casuals, Temporary)	21,000	10,500	50 %	10,500
221001 Advertising and Public Relations	7,000	3,500	50 %	3,500
221002 Workshops and Seminars	1,300	650	50 %	650
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	2,000
221012 Small Office Equipment	1,220	310	25 %	310
221014 Bank Charges and other Bank related costs	600	0	0 %	0
222001 Telecommunications	2,000	1,000	50 %	1,000
223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,720	20,960	48 %	20,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,720	20,960	48 %	20,960

Reasons for over/under performance: No challenges faced in the quarter

**Output : 138204 LG Land Management Services**

N/A

Non Standard Outputs:	Land title application files considered in the district.	No outputs delivered	Land title application files considered in the district.	No outputs delivered
211103 Allowances (Incl. Casuals, Temporary)	3,140	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0

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227001 Travel inland	3,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,530	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,530	0	0 %	0
Reasons for over/under performance: No land board in place				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) One report reviewed	(0) No audit queries reviewed	(4)One report reviewed	(0)No audit queries reviewed
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by council	(0) No PAC report reviewed	(4)4 LG PAC reports discussed by council	(0)No PAC report reviewed
Non Standard Outputs:	Consideration and discussion of Audit reports by the district and OAG	no output since there is no DPAC in the district	Consideration and discussion of Audit reports by the district and OAG	no output since there is no DPAC in the district
211103 Allowances (Incl. Casuals, Temporary)	12,295	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,295	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,295	0	0 %	0
Reasons for over/under performance: The district has no council and therefore DPAC has not been established				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held in the FY	(0) No LG council in place	(6)6 council meetings held in the FY	(0)No LG council in place
Non Standard Outputs:	Monitoring and Supervision of government programmes in the district	No output in the quarter	Monitoring and Supervision of government programmes in the district	No output in the quarter
227001 Travel inland	19,644	0	0 %	0
227004 Fuel, Lubricants and Oils	15,918	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,562	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,562	0	0 %	0
Reasons for over/under performance: The district doesn't have a constituted council to carry on the roll of monitoring				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

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## Quarter2

Non Standard Outputs:	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets	No output delivered	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets	No output delivered
211103 Allowances (Incl. Casuals, Temporary)	22,152	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,152	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,152	0	0 %	0
Reasons for over/under performance:	The district has no standing committees since it has no council			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>88,996</i>	<i>14,832</i>	<i>17 %</i>	<i>7,416</i>
<i>Non-Wage Reccurent:</i>	<i>228,631</i>	<i>43,210</i>	<i>19 %</i>	<i>33,460</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>317,628</i>	<i>58,042</i>	<i>18.3 %</i>	<i>40,876</i>

## Vote:624 Bugweri 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:	Crop sector:- -Multi-stake holder platforms identified -Farmers trained -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired -Commodity value chains developed  Vet Sector:- -Farmers registers updated -Animal treated & vaccinated - Value chain actors for strategic enterprises profiled -Basic livestock data collected	a) Crop sector - Identified coffee rehabilitation demos, - Post-harvest trained, t rice & maize agronomy - Collected segregated crop data  -Made farm & field visits - Procured stationery  b) Vet sector:- -Trained in disease control & prevention - Demonstrated on animal structure construction - Identified & profiled value chain actors		Crop sector:- -Multi-stake holder platforms identified -Farmers trained -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired -Commodity value chains developed  Vet Sector:-	Crop sector: - Post-Harvest handling & storage training - Coffee rehabilitation farmer identification - Agronomic practices of maize & rice training - Segregated crop data collection - Field follow ups & farm visits - Procurement of stationery for official use  Vet sector:- -Training in disease control & prevention - Training on animal shelter & other structure construction - Identification & profiling of value chain actors
221011 Printing, Stationery, Photocopying and Binding	1,375	687	50 %		344
227001 Travel inland	55,440	14,388	26 %		13,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,815	15,075	27 %		14,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,815	15,075	27 %		14,204
Reasons for over/under performance: 5 out of 10 staff have physical motor cycles to enable them meet their expectations					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Farmer Institution Development</b>					
N/A					



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## Quarter2

Non Standard Outputs:	Animals treated and Vaccinated	Rabies vaccination across the entire district was done on dogs & cats. A total of 170 dogs were vaccinated	Animals treated and Vaccinated	The dogs & cuts were vaccinated against rabies
227001 Travel inland	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	600
Reasons for over/under performance:	The district does not have their own equipment to sore & keep vaccines. We are dependents of the mother district of Iganga for safe storage so far.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fisheries sector:- - Identified interested farmers trained in Pond construction - Farmers capacity built in general fish farming -Farmers trained in fish feed formulation - Farmers exposed to fellow farmers with better fish farming technologies training material fir field work secured - Fish traders acquainted with knowledge on quality aspects of fish on market	1.Site selection for aquaculture project, designing & construction 2. Water quality control & fish pond mg;t 3.Farmer Profiling done plus identifying the stocked & un stocked fish ponds, type of production units used fish species cultured 4. Updating fish farmers register 5. Technical back stopping 6. Exposed a few fish farmers 7. Identified more interested fish farmers 8. Farmers trained in fish feed formulation 9. procured stationery, airtime	Fisheries sector:- - Identified interested farmers trained in Pond construction - Farmers capacity built in general fish farming -Farmers trained in fish feed formulation - Farmers exposed to fellow farmers with better fish farming technologies train	1. aquaculture project, designing & construction site selection done 2. Water quality control & mg't done 3. Active & non active fish farmers profiled & identifying stocked & un stocked fish ponds, type of production units used fish species cultured 4. Updating fish farmers register 5. Technical back stopping 6.Exposure to selected few fish farmers for exposure 7 procured stationery, airtime
221009 Welfare and Entertainment	1,640	820	50 %	410
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	6,883	3,442	50 %	1,721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,223	4,612	50 %	2,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,223	4,612	50 %	2,306

## Vote:624 Bugweri 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: More farmers showed interest in joining the fish farming industry but the funds available are so limited to have many ponds used for demonstration & training purposes.					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:		1.Computer installation & repair 2. Update date of windows 3. Paying SDA to staff to monitor data collection 4. Purchase data MBs			1.Computer installation & repair 2. Update date of windows 3. Paying SDA to staff to monitor data collection
221008 Computer supplies and Information Technology (IT)	128	96	75 %		64
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
222001 Telecommunications	1,600	688	43 %		288
227001 Travel inland	288	144	50 %		72
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,016	1,428	36 %		424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,016	1,428	36 %		424
Reasons for over/under performance: Some activities required Local Purchase Order e.g toner for cartridge. The process of procurement had not been completed by close of second quarter					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
Non Standard Outputs:		1.Recrut more members to practice bee keeping as source of income 2. To enhance apicultural skills to bee keepers 3. To fore cast tsetse fly population levels through monitoring & surveillance 4. Technical back stopping to bee keepers			1.Recrut more members to practice bee keeping as source of income 2. To enhance apicultural skills to bee keepers 3. To fore cast tsetse fly population levels through monitoring & surveillance
221009 Welfare and Entertainment	467	233	50 %		117
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
222001 Telecommunications	200	100	50 %		50

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## Quarter2

227001 Travel inland	7,915	3,958	50 %	1,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,982	4,491	50 %	2,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,982	4,491	50 %	2,246
Reasons for over/under performance: No technical staff as sector professional. The Local Government depends out sourcing & this affects performance to expected capacity.				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Not met			- Exposure of staff to be coffee rehabilitated potential farmers outside the district - Exposure Conservation Agriculture farms so as to appreciate the climate mitigation measures
221002 Workshops and Seminars	2,128	840	39 %	308
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
221014 Bank Charges and other Bank related costs	160	40	25 %	0
222001 Telecommunications	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,888	1,280	33 %	308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,888	1,280	33 %	308
Reasons for over/under performance: 1.The funds were available but the technologies were not yet to capacity to host the training/ exposure. 2.Since the funds are released at quarterly basis, there was need to wait for another release to help accumulate sufficient funds to enable meet the target				
<b>Output : 018209 Support to DATICs</b>				
N/A				
Non Standard Outputs:	One staff meeting was successfully conducted & the determined activities were agreed upon with the set targets			Staff meeting was conducted to review the activities targeted for the quarter
221002 Workshops and Seminars	325	81	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	325	81	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	325	81	25 %	0
Reasons for over/under performance: The funding is too small for this activity. It's only enough for simple refreshment Not SDA for staff				

**Vote:624 Bugweri District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018212 District Production Management Services</b> N/A					

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## Quarter2

Non Standard Outputs:		<p>1)Awareness created to stakeholders</p> <p>2) Registration and enrollment of farmers done</p> <p>3)Grievance and redress committees at parish level constituted, put in place &amp; trained</p> <p>4)Environmental conservation</p> <p>5) farmer organizations Formed and strengthened</p> <p>6)quarterly data collected of M &amp;E data by parish chiefs</p> <p>7)Monthly DCT meeting</p> <p>8)Quarterly CMSP workshops held</p> <p>9) Road chokes monitored</p> <p>10)Monitoring and support supervision done</p> <p>11)Demonstration gardens put in place</p> <p>DPMO management:-</p> <p>-Supplies procured e.g stationery, electricity</p> <p>- Exetnsion services quality monitored</p> <p>-National activites attended to</p> <p>-Lower subordinate staff supervised</p> <p>- Staff exposed to better technologies outside the district (staff capacity built)</p> <p>-Animals treated &amp; vaccinated</p> <p>-Field staff facilitated</p> <p>-Consultancy services called for</p> <p>-Demonstrations put in place</p> <p>- Material for supporting field training procured i.e. for Veterinary, Crop, Fisheries &amp; Entomology sectors</p> <p>Motor cycles &amp; vehicles maintained</p>	<p>- Conducted Agronomic practices training</p> <p>- Enrolled &amp; registered farmers to benefit from ACDP project</p> <p>- Involved other stake holders in sister depends to give support according e.g business plan development from Commercial dep't</p> <p>- Farmer Organization development in Community department</p> <p>- Sensitization about roads &amp; road chokes by Dist. Engineer</p> <p>- Eviroment Screening by the Dist. Environment Officer</p> <p>-for qtr 1 &amp; qtr 2</p>	<p>1)Awareness created to stakeholders</p> <p>2) Registration and enrollment of farmers done</p> <p>3)Grievance and redress committees at parish level constituted, put in place &amp; trained</p> <p>4)Environmental conservation</p> <p>5) farmer organizations Formed and strengthened</p>	<p>Under take training &amp; facilitate staff from several sectors to Implement ACDP project activities for qtr 1 &amp; qtr 2</p>
211101	General Staff Salaries	110,716	55,358	50 %	27,679
221001	Advertising and Public Relations	6,000	0	0 %	0

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221009 Welfare and Entertainment	6,880	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,400	0	0 %	0
224006 Agricultural Supplies	16,200	0	0 %	0
227001 Travel inland	97,630	15,245	16 %	6,768
227004 Fuel, Lubricants and Oils	30,800	0	0 %	0
228002 Maintenance - Vehicles	2,800	1,400	50 %	700
Wage Rect:	110,716	55,358	50 %	27,679
Non Wage Rect:	171,710	16,645	10 %	7,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,426	72,003	25 %	35,147

Reasons for over/under performance: No funds under ACDP had been released by then though the funds were reflected in the system .

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:

1. Spent some funds on monitoring / follow up of some field activities  
 2. Airtime for communication  
 3. Some staff spent on stationery  
 4. Some staff spent lubricants for motor cycle

1. Spent some funds on monitoring / follow up of some field activities  
 2. Airtime for communication  
 3. Some staff spent on stationery

263106 Other Current grants	6,020	3,010	50 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,020	3,010	50 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,020	3,010	50 %	1,505

Reasons for over/under performance: The funds are limited for such big contribution to be spent additional days for SDA

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

not any

Not any

281502 Feasibility Studies for Capital Works	6,316	0	0 %	0
312101 Non-Residential Buildings	7,000	0	0 %	0
312201 Transport Equipment	9,000	0	0 %	0

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## Quarter2

312301 Cultivated Assets	7,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,254	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,254	0	0 %	0
Reasons for over/under performance: The procurement process was still on going . This could allow any fund to be spent since the requirement was through the procurement process.				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Nil			Not any item had been procured by time of reporting
312201 Transport Equipment	14,099	0	0 %	0
312214 Laboratory and Research Equipment	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,099	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,099	0	0 %	0
Reasons for over/under performance: All items were to under go procurement process . The process was still ongoing				
<b>Output : 018282 Slaughter slab construction</b>				
N/A				
Non Standard Outputs:	Not any so far			Construction of pit latrine & fencing of the slaughter slab constructed in the previous financial year 2018/19
312104 Other Structures	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance: All items required procurement. The procurement process was ongoing by time of reporting				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>110,716</i>	<i>55,358</i>	<i>50 %</i>	<i>27,679</i>
<i>Non-Wage Reccurent:</i>	<i>263,379</i>	<i>48,584</i>	<i>18 %</i>	<i>29,140</i>
<i>GoU Dev:</i>	<i>73,353</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>447,447</i>	<i>103,942</i>	<i>23.2 %</i>	<i>56,819</i>

## Vote:624 Bugweri 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	(15000) OPD services provided	(59,06 OPD attendances) 59,06 OPD attendances		(15000)OPD services provided	(5,906 OPD attendances
Number of inpatients that visited the NGO Basic health facilities	(2000) In patient services provided	(480) 480 admissions		(2000)In patient services provided	(480)480 admissions
No. and proportion of deliveries conducted in the NGO Basic health facilities	( ) Clean and safe deliveries conducted	(109 deliveries) 109 deliveries		( )Clean and safe deliveries conducted	( )109 deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	( ) Immunization services provided to under 1 years	(230) 230 children		( )Immunization services provided to under 1 years	(230)230
Non Standard Outputs:	under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held	1. HUMC meetings held 2. Staff meetings held 3. Static and outreach immunization sessions carried out 4. Other basic health services offered at Health Centres 5. Staff meetings carried out		under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held	1. HUMC meetings held 2. Staff meetings held 3. Static and outreach immunization sessions carried out 4. Other basic health services offered at Health Centres 5. Staff meetings carried out
263104 Transfers to other govt. units (Current)	17,040	8,520	50 %		4,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,040	8,520	50 %		4,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,040	8,520	50 %		4,260
Reasons for over/under performance:	Work was done as planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(143) recruitment of trained staff done	(115) 80%		(143)recruitment of trained staff done	( )80%
No of trained health related training sessions held.	(192) CPD sessions conducted	(100) 100 sessions		(192)CPD sessions conducted	(100)100 sessions



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## Quarter2

Number of outpatients that visited the Govt. health facilities.	( ) OPD services provided	(12700) 12700 patients	( )OPD services provided	(12500)12700 patients
Number of inpatients that visited the Govt. health facilities.	(10000) In patient services provided	(2000) 2000 patients	(10000)In patient services provided	(2000)2000 patients
No and proportion of deliveries conducted in the Govt. health facilities	(78400) Clean and safe deliveries conducted	(912) 912 deliveries	(78400)Clean and safe deliveries conducted	(912)912 deliveries
% age of approved posts filled with qualified health workers	(90%) recruitment of trained staff done	(115) 80%	(90%)recruitment of trained staff done	(80%)80%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs re-oriented in reporting tools	(130) 100%	(100%)VHTs re-oriented in reporting tools	(130)100%
No of children immunized with Pentavalent vaccine	(68800) Immunization services provided to under 1 years of age	(10,000) 10,000 children	(68800 )Immunization services provided to under 1 years of age	( )10,000 children
Non Standard Outputs:	HUMC meetings held utilities paid Staff meetings Held Health facility well maintained Under fives immunised	1. HUMC meetings held 2. Staff meetings held 3. Static and outreach immunization sessions carried out 4. Other basic health services offered at Health Centres 5. Staff meetings carried out	HUMC meetings held utilities paid Staff meetings Held Health facility well maintained Under fives immunised	1. HUMC meetings held 2. Staff meetings held 3. Static and outreach immunization sessions carried out 4. Other basic health services offered at Health Centres 5. Staff meetings carried out
263104 Transfers to other govt. units (Current)	130,308	65,154	50 %	32,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,308	65,154	50 %	32,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,308	65,154	50 %	32,577
Reasons for over/under performance:	Performance was per the planned budget			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Pit latrine at Namiganda Health centre II	( ) NIL	(1)Pit latrine at Namiganda Health centre II	( )NIL
No of villages which have been declared Open Deafecation Free(ODF)	(20) CLTS, conducted in 20 villlages	( ) NIL	(20)CLTS, conducted in 20 villlages	( )NIL
Non Standard Outputs:	Pit latrine constructed at Namiganda HC II	Procurement processes underway	Pit latrine constructed at Namiganda HC II	Procurement processes underway
263206 Other Capital grants	16,204	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,204	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,204	0	0 %	0
Reasons for over/under performance: Procurement processes underway				
<b>Capital Purchases</b>				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	122,100	128,390	105 %	128,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	122,100	128,390	105 %	128,390
Total:	122,100	128,390	105 %	128,390
Reasons for over/under performance:				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	(1) Minani HC II Upgraded to HC III	( ) NIL	(1)Minani HC II Upgraded to HC III	( )NIL
Non Standard Outputs:	Minani HC II upgraded to HC III	Procurement processes underway	Minani HC II upgraded to HC III	Procurement processes underway
312104 Other Structures	650,000	88,593	14 %	81,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	88,593	14 %	81,954
External Financing:	0	0	0 %	0
Total:	650,000	88,593	14 %	81,954
Reasons for over/under performance: Procurement processes underway				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) OPD Busesa renovated	( ) NIL	(1)OPD Busesa renovated	( )NIL
No of OPD and other wards rehabilitated	(0)	( ) NIL	(0)	( )NIL
Non Standard Outputs:	OPD of Busesa renovated	Procurement processes underway	OPD of Busesa renovated	Procurement processes underway
312104 Other Structures	16,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,204	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,204	0	0 %	0

## Vote:624 Bugweri District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement processes underway - No actual works done					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	staff salaries paid	153 staff paid		staff salaries paid	staff were paid
211101 General Staff Salaries	1,728,921	864,461	50 %		432,230
Wage Rect:	1,728,921	864,461	50 %		432,230
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,728,921	864,461	50 %		432,230
Reasons for over/under performance: some new staff did not access the pay toll					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	sanitation campaigns conducted	DHT meetings held		sanitation campaigns conducted	DHT meetings held
	DHT meetings held	DQI meeting held		DHT meetings held	DQI meeting held
	DHMT meetings held	Surveillance		DHMT meetings held	Surveillance
	DQI meetings held	activities carried out		DQI meetings held	activities carried out
	Surveillance			Surveillance	
	activities conducted	District performance		activities conducted	District performance
	District performance reviews held	review meeting held		District performance reviews held	review meeting held
		integrated support supervision			integrated support supervision
	DAC meetings held	conducted		DAC meetings held	conducted
	special health day events commemorated			special health day events commemorated	
	D/nutrition committee meetings held			D/nutrition committee meetings hel	
	integrated support supervision carried out				
	stationary, internet, airtime and computer/telecommunication commodities procured				

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## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	15,187	7,705	51 %	3,559
221008 Computer supplies and Information Technology (IT)	800	500	63 %	200
221009 Welfare and Entertainment	1,200	700	58 %	300
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	800
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	7,013	3,253	46 %	1,500
227004 Fuel, Lubricants and Oils	6,037	2,909	48 %	1,509
228002 Maintenance - Vehicles	3,000	1,550	52 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,837	18,418	50 %	8,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,837	18,418	50 %	8,918

Reasons for over/under performance: The implementation/performance was as planned

## Capital Purchases

## Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

312211 Office Equipment	95,118	144,552	152 %	144,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	95,118	144,552	152 %	144,552
Total:	95,118	144,552	152 %	144,552

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,728,921</i>	<i>864,461</i>	<i>50 %</i>	<i>432,230</i>
<i>Non-Wage Reccurent:</i>	<i>184,185</i>	<i>92,092</i>	<i>50 %</i>	<i>45,755</i>
<i>GoU Dev:</i>	<i>682,407</i>	<i>88,593</i>	<i>13 %</i>	<i>81,954</i>
<i>Donor Dev:</i>	<i>217,218</i>	<i>272,942</i>	<i>126 %</i>	<i>272,942</i>
<i>Grand Total:</i>	<i>2,812,731</i>	<i>1,318,087</i>	<i>46.9 %</i>	<i>832,881</i>

## Vote:624 Bugweri District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid for 12months	Salaries paid for 818 teachers for 54 Government aided primary schools in Bugweri District			Salaries paid for 818 teachers for 54 Government aided primary schools in Bugweri District
211101 General Staff Salaries	5,604,699	2,765,072	49 %		1,382,536
Wage Rect:	5,604,699	2,765,072	49 %		1,382,536
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,604,699	2,765,072	49 %		1,382,536
Reasons for over/under performance:	Some newly recruited teachers have not yet accessed the payroll. other teachers are underpaid and others jump off the payroll and miss salaries for some months				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(818) teachers salaries paid in 54 government aided schools in Bugweri district	(146) 146 Teachers were paid salaries		(818)teachers salaries paid in 54 government aided schools in Bugweri district	(146)146 Teachers were paid salaries
No. of qualified primary teachers	(818) All qualified	() 818 qualified teachers in 54 government aided primary schools		(818)All qualified	(818)All qualified
No. of pupils enrolled in UPE	(39651) all UPE SCHOOLS in the district	(39651) all UPE SCHOOLS in the district		(39651)all UPE SCHOOLS in the district	(39651)all UPE SCHOOLS in the district
No. of student drop-outs	(350) all UPE SCHOOLS	(350) ALL UPE SCHOOLS		(350)all UPE SCHOOLS	(350)all UPE SCHOOLS
No. of Students passing in grade one	(238) government schools in Bugweri district	(238) Government Schools in Bugweri District		(238)government schools in Bugweri district	(238)Government Schools in Bugweri District
No. of pupils sitting PLE	(2812) all schools primary schools in the district	(2812) all primary schools in the district		(2812)all schools primary schools in the district	(2812)all primary schools in the district
Non Standard Outputs:	Capitation funds paid to 54 primary schools in the district	N/A		Capitation funds paid to 54 primary schools in the district	N/A
263367 Sector Conditional Grant (Non-Wage)	539,724	179,908	33 %		0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	539,724	179,908	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,724	179,908	33 %	0
Reasons for over/under performance: No challenges were faced in the quarter				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(6) Renovation of classrooms at Bulyansime COU and Nsaale P/S	(0) No output in the quarter	(6)Renovation of classrooms at Bulyansime COU and Nsaale P/S	(0)No out put in the quarter
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	42,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	0	0 %	0
Reasons for over/under performance: Funds were reallocated to take care of the collapsed pit latrines in Butende CoU and Buwabe prim Schools				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(30) construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools	(0) Bills of quantity prepared for the 6 - 4 lined pit latrines sites in the 6 primary schools	(30)construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools	(0)Bills of quantity prepared for the 6 - 4 lined pit latrines sites in the 6 primary schools
No. of latrine stances rehabilitated	() N/A	(0) Procurement process ongoing	()N/A	(0)procurement process ongoing
Non Standard Outputs:	N/A	Procurement process ongoing	N/A	Procurement process ongoing
312101 Non-Residential Buildings	134,480	15,957	12 %	15,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,480	15,957	12 %	15,957
External Financing:	0	0	0 %	0
Total:	134,480	15,957	12 %	15,957
Reasons for over/under performance: Delayed procurement process				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(1) Busesa mixed primary school	(0) Procurement process ongoing	(1)Busesa mixed primary school	(0)Procurement process ongoing

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## Quarter2

Non Standard Outputs:	N/A	Procurement process ongoing	N/A	Procurement process ongoing
312203 Furniture & Fixtures	30,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,600	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:		Salaries paid to 146 teaching and 16 non-teaching staff, for Bugweri District	N/A	Salaries paid to 146 teaching and 16 non-teaching staff, for Bugweri District
211101 General Staff Salaries	1,932,120	966,060	50 %	483,030
Wage Rect:	1,932,120	966,060	50 %	483,030
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,932,120	966,060	50 %	483,030
Reasons for over/under performance: Some teachers have been missing salaries and others underpaid				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(36000) Enrolled in USE schools	(36000) Enrolled in USE schools	(36000)Enrolled in USE schools	(36000)Enrolled in USE schools
No. of teaching and non teaching staff paid	(450) All paid	(450) teaching and non teaching staff paid salaries	(450)All paid	(450) teaching and non teaching staff paid salaries
No. of students passing O level	(1500) All to join Higher Institutions of Learning	( )	(1500)All to join Higher Institutions of Learning	( )
No. of students sitting O level	(3500) Must all be enrolled in School	( )	(3500)Must all be enrolled in School	( )
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	837,585	279,195	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	837,585	279,195	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	837,585	279,195	33 %	0
Reasons for over/under performance: No challenges in the quarter				

## Vote:624 Bugweri 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 : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Bulunguli seed school constructed	Construction of Naigombwa Seed School going on		Bulunguli seed school constructed	Construction of Naigombwa Seed School going on
281504 Monitoring, Supervision & Appraisal of capital works	49,675	8,599	17 %		8,599
312101 Non-Residential Buildings	943,815	783,078	83 %		406,727
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	993,489	791,677	80 %		415,326
External Financing:	0	0	0 %		0
Total:	993,489	791,677	80 %		415,326
Reasons for over/under performance: No challenges, work is progressing as expected					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring and inspection of 16 secondary schools in the district conducted	Supervision of PLE Routine monitoring and inspection of schools undertaken		Monitoring and inspection of 16 secondary schools in the district conducted	Supervision of PLE Routine monitoring and inspection of schools undertaken
211103 Allowances (Incl. Casuals, Temporary)	15,725	5,240	33 %		5,240
221011 Printing, Stationery, Photocopying and Binding	3,390	0	0 %		0
227004 Fuel, Lubricants and Oils	18,679	0	0 %		0
228002 Maintenance - Vehicles	2,294	764	33 %		764
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,088	6,004	15 %		6,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,088	6,004	15 %		6,004
Reasons for over/under performance: No challenges faced in the quarter					
<b>Output : 078403 Sports Development services</b>					
N/A					



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Non Standard Outputs:	Multisectoral Monitoring of Ugit and SFG projects undertaken in the LLGs.		N/A	Multisectoral Monitoring of Ugit and SFG projects undertaken in the LLGs.
211103 Allowances (Incl. Casuals, Temporary)	9,000	3,000	33 %	0
221009 Welfare and Entertainment	6,000	2,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,730	96 %	1,130
221017 Subscriptions	6,000	2,000	33 %	0
222003 Information and communications technology (ICT)	1,200	400	33 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	1,000	33 %	0
227004 Fuel, Lubricants and Oils	15,000	5,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	15,130	36 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	15,130	36 %	1,130

Reasons for over/under performance: No challenges in the quarter

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Monitoring UCE in secondary schools		N/A	Monitoring UCE in secondary schools
227001 Travel inland	2,500	1,178	47 %	1,178
227004 Fuel, Lubricants and Oils	3,000	1,200	40 %	1,200
228001 Maintenance - Civil	60,607	12,157	20 %	12,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,107	14,535	22 %	14,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,107	14,535	22 %	14,535

Reasons for over/under performance: N/A

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

N/A

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## Quarter2

Non Standard Outputs:	<div>Capacity development training for school management committees and teaching staff conducted 54 primary schools in the district.  </div><div>BoQs for capital projects prepared</div><div>Monitoring of education investments conducted</div><div>Environment screen and community safe guards conducted. </div>	No output		No output
281504 Monitoring, Supervision & Appraisal of capital works	10,883	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,883	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,883	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>7,536,819</i>	<i>3,731,132</i>	<i>50 %</i>	<i>1,865,566</i>
<i>Non-Wage Reccurent:</i>	<i>1,525,504</i>	<i>500,998</i>	<i>33 %</i>	<i>27,895</i>
<i>GoU Dev:</i>	<i>1,211,452</i>	<i>807,634</i>	<i>67 %</i>	<i>431,283</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,273,774</i>	<i>5,039,764</i>	<i>49.1 %</i>	<i>2,324,744</i>

## Vote:624 Bugweri 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 : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangs	Road routine maintenance activities of 47.4km ,Routine mechanized maintenance of 2.5km and 1.6km periodic maintenance ,stationery and repair and servicing of vehicles and road construction machines.		Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangs	Road routine maintenance activities of 47.4km ,Routine mechanized maintenance of 2.5km and 1.6km periodic maintenance ,stationery and repair and servicing of vehicles and road construction machines.
211103 Allowances (Incl. Casuals, Temporary)	46,000	38,542	84 %		27,491
221003 Staff Training	2,000	1,740	87 %		0
221004 Recruitment Expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,314	33 %		1,314
221014 Bank Charges and other Bank related costs	500	24	5 %		24
223005 Electricity	369	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	920	46 %		0
227004 Fuel, Lubricants and Oils	64,000	26,076	41 %		21,217
228001 Maintenance - Civil	33,717	7,651	23 %		7,151
228002 Maintenance - Vehicles	16,000	4,180	26 %		4,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	169,586	80,448	47 %		61,378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,586	80,448	47 %		61,378
Reasons for over/under performance:	There is a general problem of lack of road construction equipment at the District which made it hard to implement works in the required time frame and within the planned cost due to multiple mobilization and demobilization.				
Output : 048107 Sector Capacity Development					
N/A					

## Vote:624 Bugweri District

## Quarter2

Non Standard Outputs:	Other qualifying important tasks to be performed on District roads	Meetings held,facilitation of staff and leaders in inspection of roads due to the destruction that was caused by the heavy rains.	Other qualifying important tasks to be performed on District roads	Meetings held,facilitation of staff and leaders in inspection of roads due to the destruction that was caused by the heavy rains.
221004 Recruitment Expenses	2,000	2,000	100 %	0
221006 Commissions and related charges	4,000	0	0 %	0
227001 Travel inland	9,931	4,436	45 %	3,544
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,931	9,436	39 %	5,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,931	9,436	39 %	5,044
Reasons for over/under performance:		The too much rain that occurred in second quarter increased the cost of inspection and monitoring of road works.		

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

N/A

Non Standard Outputs:	Office operations of District Engineering office.(purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.	purchase of stationery,fuel for supervision of gangs and allowances.	Office operations of District Engineering office.(purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.	purchase of stationery,fuel for supervision of gangs and allowances.
211101 General Staff Salaries	100,400	33,250	33 %	25,100
211103 Allowances (Incl. Casuals, Temporary)	1,800	304	17 %	304
221011 Printing, Stationery, Photocopying and Binding	2,696	613	23 %	613
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	100,400	33,250	33 %	25,100
Non Wage Rect:	9,496	2,167	23 %	2,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,896	35,417	32 %	27,267

Reasons for over/under performance: Too much rain in second quarter caused a lot of destruction to roads hence increasing supervision costs.

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

N/A

N/A

N/A

Reasons for over/under performance:

## Vote:624 Bugweri District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainence (URF)					
N/A					
Non Standard Outputs:	District road maintenance works. (Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).	Only manual maintenance interventions were implemented on 100km on the district road network in this second quarter.		District road maintenance works. (Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).	Only manual maintenance interventions were implemented on 100km on the district road network in this second quarter.
263367 Sector Conditional Grant (Non-Wage)	156,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,500	0	0 %		0
Reasons for over/under performance:	The too much rain interrupted the implementation of mechanized road routine maintenance works and lack of road construction machines at the District hence ,contributing to under performance.				
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,igombe,ibulanku and makuutu s/counties)	Bush clearing and re-shaping of 27.4km of Community Access Roads Makuutu,Namalemba,Buyanga,Ibulanku and Igombe subcounties.		Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,igombe,ibulanku and makuutu s/counties)	Bush clearing and re-shaping of 27.4km of Community Access Roads Makuutu,Namalemba,Buyanga,Ibulanku and Igombe subcounties.
263367 Sector Conditional Grant (Non-Wage)	62,025	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,025	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,025	0	0 %		0
Reasons for over/under performance:	The too much rain that occurred during second quarter affected the work progress and also lack of road construction machines at the District.				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					

## Vote:624 Bugweri District

## Quarter2

Non Standard Outputs:	Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.	nothing was done	Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.	Nothing was done
312103 Roads and Bridges	21,418	3,771	18 %	3,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,771	0 %	3,771
Gou Dev:	21,418	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,418	3,771	18 %	3,771
Reasons for over/under performance: The too much rain during second quarter and ;lack of road construction machines affected the implementation of the project.				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Repairs and servicing of motor vehicles,motor cycles whenever they occur.		Repairs and servicing of motor vehicles,motor cycles whenever they occur.	
228002 Maintenance - Vehicles	8,000	2,523	32 %	2,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,523	32 %	2,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,523	32 %	2,523
Reasons for over/under performance:				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Road equipment repaired and maintained in a functional state		Road equipment repaired and maintained in a functional state	
228003 Maintenance – Machinery, Equipment & Furniture	13,103	8,013	61 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,103	8,013	61 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,103	8,013	61 %	4,600
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	100,400	33,250	33 %	25,100
<i>Non-Wage Reccurent:</i>				
	442,641	177,921	40 %	151,046

**Vote:624 Bugweri District****Quarter2**

<i>GoU Dev:</i>	<i>21,418</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>564,459</i>	<i>211,171</i>	<i>37.4 %</i>	<i>176,146</i>

## Vote:624 Bugweri District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid	1.Communication bills, paid 2.Vehicle repaired and serviced. 3. Fuel for office running utilized 4. salary to staff paid		1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid	1.Communication bills, paid 2.Vehicle repaired and serviced. 3. Fuel for office running utilized 4. salary to staff paid
211101 General Staff Salaries	74,945	13,200	18 %		6,600
221008 Computer supplies and Information Technology (IT)	2,240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,858	0	0 %		0
221012 Small Office Equipment	1,730	0	0 %		0
222003 Information and communications technology (ICT)	1,200	480	40 %		480
223005 Electricity	400	0	0 %		0
223006 Water	240	0	0 %		0
224004 Cleaning and Sanitation	400	144	36 %		144
227004 Fuel, Lubricants and Oils	7,200	943	13 %		943
228002 Maintenance - Vehicles	4,000	1,320	33 %		660
Wage Rect:	74,945	13,200	18 %		6,600
Non Wage Rect:	19,268	2,887	15 %		2,227
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,213	16,087	17 %		8,827
Reasons for over/under performance:	1. Desktop computer & filling cabinet not yet procured expected to be delivered in third quarter after ward of contracts. 2. Stationary, stationary delivered but payment effected in 3rd quarter 3. Communication bills, water bills and electricity bills not yet paid 4. Vehicle repaired and serviced but payments to service provider to be effected in third quarter 5. Salary paid for only one staff, the DWO who is currently recruited				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for
No. of water points tested for quality	(0) planned for	(100) 100 water points were tested for water quality		(0) planned for	(100)100 water points were tested for water quality



## Vote:624 Bugweri District

## Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water and sanitation committee meeting conducted at District headquarters	(0) To be conducted in third quarter		(2) District Water and sanitation committee meeting conducted at District headquarters	(0) To be conducted in third quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned for	(0) N/A		(0) Not planned for	(0) N/A
No. of sources tested for water quality	(0) planned for	(0) N/A		(0) planned for	(0) N/A
Non Standard Outputs:	1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done	1.Regular data collection conducted in the sub counties of Bugweri 2. Facilitation to Ministry of Water and DWO annual meeting done		1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done	1.Regular data collection conducted in the sub counties of Bugweri district 2. Facilitation to Ministry of Water and DWO annual meeting done
221002 Workshops and Seminars	2,400	0	0 %		0
227001 Travel inland	3,488	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,888	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,888	0	0 %		0
Reasons for over/under performance:	Most members of the District water and sanitation coordination committee like the CAO, DEO, DE, Environmental Officer e.t.c coupled with the limited staff available were over whelmed in other activities like Rubera campaigns, End of year exams, e.t.c. led to the non conducting of the DWSCC.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(0) Not planned for	(0) Not planned for		(0) Not planned for	(0) Not planned for
No. of water user committees formed.	(13) Water User Committees formed at sites to be drilled in Bugweri District	(13) Water User Committees formed at sites to be drilled in Bugweri District		(13) Water User Committees formed at sites to be drilled in Bugweri District	(13) Water User Committees formed at sites to be drilled in Bugweri District
No. of Water User Committee members trained	(13) Water User Committees trained at sites to be drilled in Bugweri District	()		(13) Water User Committees trained at sites to be drilled in Bugweri District	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	()		(0) Not planned for	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) Advocacy workshop conducted at the sub counties headquarters of the District	()		(5) Advocacy workshop conducted at the sub counties headquarters of the District	()
Non Standard Outputs:	Extension staff meeting conducted at the District head quarter	Extension staff meeting not conducted in the district but expected to be conducted in third quarter		Extension staff meeting conducted at the District head quarter	Extension staff meeting not conducted in the district but expected to be conducted in third quarter
221002 Workshops and Seminars	4,000	330	8 %		0

## Vote:624 Bugweri District

## Quarter2

227001 Travel inland	4,298	2,996	70 %	2,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,298	3,326	40 %	2,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,298	3,326	40 %	2,996

Reasons for over/under performance: 1. The extension staff i.e the Community development officers and the Healthy assistants were committed in the forming and training of water user committees at the 13 sites to be drilled

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Salary paid	Salary paid		
312104 Other Structures	14,400	7,200	50 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,400	7,200	50 %	3,600
External Financing:	0	0	0 %	0
Total:	14,400	7,200	50 %	3,600

Reasons for over/under performance:

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	1. Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri	1. Carrying out water Quality testing on 100 selected functioning water sources in all sub counties. 2. Triggering and following up on the triggered villages under the Sanitation Improvement campaigns in twelve villages in the sub counties of Namalemba and Buyanga	1. Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri	1. Carrying out water Quality testing on 100 selected functioning water sources in all sub counties. 2. Triggering and following up on the triggered villages under the Sanitation Improvement campaigns in twelve villages in the sub counties of Namalemba and Buyanga
312104 Other Structures	29,502	14,140	48 %	12,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,502	14,140	48 %	12,337
External Financing:	0	0	0 %	0
Total:	29,502	14,140	48 %	12,337

Reasons for over/under performance: 1. Carrying out water Quality testing on the 100 selected functioning water sources in all sub counties was done in second quarter yet it had been planned to be done in quarter one

**Output : 098180 Construction of public latrines in RGCs**

## Vote:624 Bugweri District

## Quarter2

No. of public latrines in RGCs and public places	( ) One four stance lined pit latrine constructed	( ) Not yet awarded to contractor . Procurement on going	( )One four stance lined pit latrine constructed	(0)Not yet awarded to contractor . Procurement on going
Non Standard Outputs:	Sanitation improved, Operation and maitainance done	Sanitation improved, Operation and maintenance not yet done	Sanitation improved, Operation and maitainance done	Sanitation improved, Operation and maintenance not yet done
281504 Monitoring, Supervision & Appraisal of capital works	1,431	0	0 %	0
312101 Non-Residential Buildings	19,200	0	0 %	0
312104 Other Structures	765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,396	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,396	0	0 %	0
Reasons for over/under performance:	1.Project for latrine construction not yet awarded to contractor but procurement process on going. Sanitation improved, Operation and maintenance not yet done			2.
Output : 098181 Spring protection				
No. of springs protected	( ) Retention paid	( ) Retention not yet paid pending rectification of some minor defects	( )Retention paid	(0)Retention not yet paid . Pending rectification of some minor defects
Non Standard Outputs:	Functioning spring	1. Re erecting of fence and rte opening of drainage channels under defects rectification process in progress	Functioning spring	1. Re erecting of fence and re opening of the sited of drainage channels
312104 Other Structures	188	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188	0	0 %	0
Reasons for over/under performance:	Retention not yet paid . Pending rectification of some minor defects			
Output : 098183 Borehole drilling and rehabilitation				

## Vote:624 Bugweri District

## Quarter2

No. of deep boreholes drilled (hand pump, motorised)	(12) Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalembe 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid	(0) 1. Deep boreholes not drilled, cast and installed at any site but contracts awarded in two lots & drilling expected to commence soon  2. Retention for 17 drilled deep boreholes of last year not paid	(12)Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalembe 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid	(0)1. Deep boreholes not drilled, cast and installed at any site but contracts awarded in two lots & drilling expected to commence soon  2. Retention for 17 drilled deep boreholes of last year not paid
No. of deep boreholes rehabilitated	(4) old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe,	(0) No old boreholes rehabilitated at the moment.	(4) old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe,	(0)No old boreholes rehabilitated at the moment.
Non Standard Outputs:	Supervision monitoring carried out on sites to be drilled in Bugweri subcounty Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated boreholes of Kagamba, Ibulanku s/c, Bukoteka, Bukendi, Businda, Buyayu, Mawololo, Bumoozi, Kalalu	Supervision monitoring not carried out at any site to be drilled 2. The Outstanding obligation not paid for the borehole at Buyanga A in buyanga sub county Retention not paid for 17 boreholes constructed in FY 2018-19 Retention not paid for 8 rehabilitated	Supervision monitoring carried out on sites to be drilled in Bugweri subcounty Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated	Supervision monitoring not carried out at any site to be drilled 2. The Outstanding obligation not paid for the borehole at Buyanga A in buyanga sub county Retention not paid for 17 boreholes constructed in FY 2018-19 Retention not paid for 8 rehabilitated
281502 Feasibility Studies for Capital Works	24,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,400	745	4 %	745

## Vote:624 Bugweri District

## Quarter2

312104 Other Structures	270,549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	311,949	745	0 %	745
External Financing:	0	0	0 %	0
Total:	311,949	745	0 %	745
Reasons for over/under performance:	1. Siting, Drilling, casting and installation of the boreholes not yet commenced but contract award letters issued pending approval of contract document by the solicitor general. 2. Contract award letters for rehabilitation not yet issued pending selective bidding procurement process 3. Retention for 17 drilled deep boreholes of last year not paid. Pending rectification of some minor defects and initiation of the payment by the contractor.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Feasibility study and design for piped v water system at Nondwe RGC REPORT	(0) Contract not yet awarded to contractor but process ongoing.	(0)Feasibility study and design for piped v water system at Nondwe RGC REPORT	(0)Contract not yet awarded to contractor but process ongoing.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.	N/A	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.	N/A
281502 Feasibility Studies for Capital Works	63,300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,000	0	0 %	0
Reasons for over/under performance:	1.Contract not yet awarded to contractor but process ongoing.			
Total For Water : Wage Rect:	74,945	13,200	18 %	6,600
Non-Wage Reccurent:	33,454	6,213	19 %	5,223
GoU Dev:	444,435	22,085	5 %	16,682
Donor Dev:	0	0	0 %	0
Grand Total:	552,833	41,498	7.5 %	28,505

## Vote:624 Bugweri District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. Radio adverts aired 2. One staff salaries paid	1. Salary was paid for 2 staff in this quarter. 2. Radio adverts were done both for quarter one and two		1. Radio adverts aired 2. One staff salaries paid	1. Salary was paid for 2 staff in this quarter. 2. Radio adverts were done both for quarter one and two
211101 General Staff Salaries	153,089	47,372	31 %		9,100
221001 Advertising and Public Relations	2,805	1,400	50 %		1,400
227001 Travel inland	987	408	41 %		408
Wage Rect:	153,089	47,372	31 %		9,100
Non Wage Rect:	3,792	1,808	48 %		1,808
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,882	49,180	31 %		10,908
Reasons for over/under performance:	1. Late release of funds to carry out the activity 2. Lack of transport means within the department 3. Inadequate funds allocated to the department				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	( )		(8)8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	( )
Non Standard Outputs:	8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	Activity will be done in third quarter		8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	Activity will be done in third quarter
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:	luck of funds for the activity				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					

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## Quarter2

Non Standard Outputs:		Wetlands monitored	Major wetlands of Igogero, Naigomba and Kitumbezi were monitored	Wetlands monitored	Major wetlands of Igogero, Naigomba and Kitumbezi were monitored
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Inadequate funds for the activity			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		Number of land area committees sensitized	Activity will be done in third quarter	Number of land area committees sensitized	Activity will be done in third quarter
227001	Travel inland	1,080	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,080	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,080	0	0 %	0
Reasons for over/under performance:		Non release of funds for the activity			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.	Activity will be done in third quarter	1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.	Activity will be done in third quarter
281503	Engineering and Design Studies & Plans for capital works	18,900	0	0 %	0
312301	Cultivated Assets	12,313	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,213	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,213	0	0 %	0
Reasons for over/under performance:		late awarding of contracts			
Total For Natural Resources : Wage Rect:		153,089	47,372	31 %	9,100
Non-Wage Reccurent:		7,372	1,808	25 %	1,808
GoU Dev:		31,213	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>191,675</i>	<i>49,180</i>	<i>25.7 %</i>	<i>10,908</i>



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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
<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:	07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorcycle maintained. Activity fuel purchased. YLP Enterprise selection done. YLP Work plans, Reports & reports submitted at the MGLSD. YLP Work plans, Reports & reports submitted at the District. 07 SEC meetings held. Field appraisal held in 07 LLGs.	10 YLP Projects monitored. Mobilization of recovery done.		07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorc	5 YLP Projects monitored Bunio youth, Idudi Tukole Tents & chairs, Idudi youth welding works, Idudi mechanics and Buwanga youth cattle. Mobilization of recovery done from Idudi b bodaboda.
221008 Computer supplies and Information Technology (IT)	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
221014 Bank Charges and other Bank related costs	1,032	0	0 %		0
227001 Travel inland	7,868	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	700	0	0 %		0

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## Quarter2

282101 Donations	57,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,000	200	0 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,000	200	0 %	100

Reasons for over/under performance: Youth livelihood funds not received as planned.

**Output : 108105 Adult Learning**

N/A

Non Standard Outputs:	35 FAL Instructors trained. 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased.	35 FAL Instructors trained. 26 FAL Classes monitored. Electricity bills paid. 2 Computer cartridge purchased. Stationary purchased.	35 FAL Instructors trained. 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased.	35 FAL Instructors trained. 12 FAL Classes monitored. Electricity bills paid. 1 Computer cartridge purchased. Stationary purchased.
221002 Workshops and Seminars	1,400	700	50 %	350
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400	50 %	700
223005 Electricity	200	100	50 %	50
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	4,200	50 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	4,200	50 %	2,100

Reasons for over/under performance: Implemented as planned.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	01 Dialogue meeting held.	01 Dialogue meeting held.		
227001 Travel inland	100	14	14 %	7
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	14	14 %	7
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	14	14 %	7

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

N/A

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Non Standard Outputs:	60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.	37 Social inquiries made. Stationary purchased.	60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.	20 Social inquiries made. Stationary purchased.
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	600
Reasons for over/under performance:	More VAC cases were registered which attracted more social inquiries.			
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.	2 District Youth council meeting held. 2 District Youth Executive meeting held. 20 Youth leaders trained in life skills development. 8 Youth projects monitored. Stationary purchased. Fuel for field activities purchased.	16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.	1 District Youth council meeting held. 1 District Youth Executive meeting held. 20 Youth leaders trained in life skills development. 4 Youth projects monitored. Stationary purchased. Fuel for field activities purchased.
221002 Workshops and Seminars	2,300	0	0 %	0
221009 Welfare and Entertainment	700	350	50 %	175
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	650	16 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	650	16 %	325
Reasons for over/under performance:	Activities implemented as planned.			
Output : 108110 Support to Disabled and the Elderly				
N/A				

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Non Standard Outputs:	04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.	2 Council for Disability held. 1 International Disability Day celebrated. Assorted stationary purchased	04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.	1 Council for Disability held. 1 International Disability Day celebrated. Assorted stationary purchased.
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	400	33 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	400	33 %	200

Reasons for over/under performance: Implemented as planned.

**Output : 108114 Representation on Women's Councils**

N/A

Non Standard Outputs:		2 District Women Council meeting held. 2 District Women Executive meeting held. 20 Women leaders trained in group dynamics.		1 District Women Council meeting held. 1 District Women Executive meeting held. 20 Women leaders trained in group dynamics.	
221002	Workshops and Seminars	1,900	600	32 %	300
221009	Welfare and Entertainment	900	300	33 %	150
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001	Travel inland	800	400	50 %	200
227004	Fuel, Lubricants and Oils	200	1,000	500 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	2,400	60 %	1,200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	2,400	60 %	1,200

Reasons for over/under performance: Activities implemented as planned.

**Output : 108116 Social Rehabilitation Services**

N/A

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## Quarter2

Non Standard Outputs:		2 PWD project received Special Grant for PWD funds. 4 Group proposals vetted. 20 PWDs leaders trained on project management. 8 PWD projects monitored. Fuel for field activities purchased.		1 PWD project received Special Grant for PWD funds. 2 Group proposals vetted. 20 PWDs leaders trained on project management. 4 PWD projects monitored. Fuel for field activities purchased.	
221002	Workshops and Seminars	1,004	502	50 %	251
227001	Travel inland	1,200	600	50 %	300
227004	Fuel, Lubricants and Oils	800	200	25 %	100
282101	Donations	14,000	2,160	15 %	1,080
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,004	3,462	20 %	1,731
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,004	3,462	20 %	1,731
Reasons for over/under performance:		Activities implemented as planned.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid	17 Group/projects monitored. 20 Participants trained in Gender mainstreaming,& HIV/AIDS. 15 service providers reported.	16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid	13 Group/projects monitored. 20 Participants trained in Gender mainstreaming,& HIV/AIDS. 15 service providers reported.
211101	General Staff Salaries	101,060	22,723	22 %	22,723
221002	Workshops and Seminars	1,000	500	50 %	250
222003	Information and communications technology (ICT)	400	1,100	275 %	1,000
227001	Travel inland	1,200	600	50 %	300
Wage Rect:		101,060	22,723	22 %	22,723
Non Wage Rect:		2,600	2,200	85 %	1,550
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		103,660	24,923	24 %	24,273
Reasons for over/under performance:		More projects were monitored compared to the planned number of 4 every quarter. this was a result of many projects running in the department.			
Total For Community Based Services : Wage Rect:		101,060	22,723	22 %	22,723
Non-Wage Reccurent:		111,704	15,876	14 %	8,388
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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Grand Total:	212,764	38,599	18.1 %	31,111
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## Vote:624 Bugweri District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid	Office printer cartridge procured Airtime for office procured Internet data procured		Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid	Office printer cartridge procured Airtime for office procured Internet data procured
211101 General Staff Salaries	45,595	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,664	104 %		1,194
221012 Small Office Equipment	179	45	25 %		45
221017 Subscriptions	286	71	25 %		71
Wage Rect:	45,595	0	0 %		0
Non Wage Rect:	4,065	1,780	44 %		1,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,660	1,780	4 %		1,310
Reasons for over/under performance: No challenge was faced in the quarter					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.	District annual statistical abstract prepared		Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.	District annual statistical abstract prepared
227001 Travel inland	4,000	1,669	42 %		1,340

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,669	42 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,669	42 %	1,340

Reasons for over/under performance: No challenges faced in the quarter

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	District staff trained in pbs Consultations made to MoFPED, Local government and other ministries and agencies. Technical supervisions conducted in the LLGs Back up support offered to LLGs in planning and budgeting.	Consultations on pbs system done to MoFPED	District staff trained in pbs Consultations made to MoFPED, Local government and other ministries and agencies. Technical supervisions conducted in the LLGs Back up support offered to LLGs in planning and budgeting.	Consultations on pbs system done to MoFPED
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	16,000	1,313	8 %	373
227004 Fuel, Lubricants and Oils	5,000	840	17 %	0
228002 Maintenance - Vehicles	700	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,700	2,153	9 %	373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,700	2,153	9 %	373

Reasons for over/under performance: No challenges in the quarter

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A



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## Quarter2

Non Standard Outputs:	Internal assessment conducted in all LLGs and departments Back up support in development planning District Budget conference conducted Budget framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED and Office of Prime Minister Back up support in budgeting and reporting using PBS Draft performance contract prepared and submitted	Budget framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED.	Internal assessment conducted in all LLGs and departments Back up support in development planning District Budget conference conducted Budget framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED and	Budget framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED.
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
227001 Travel inland	8,000	3,254	41 %	1,585
227004 Fuel, Lubricants and Oils	7,521	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,521	4,254	22 %	2,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,521	4,254	22 %	2,585

Reasons for over/under performance: No challenges faced in the quarter

## Capital Purchases

Output : 138372 Administrative Capital

N/A

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## Quarter2

Non Standard Outputs:	1. Bugweri DDP III prepared and approved Lap top for PAS procured Monitoring of DDEG projects in the LLGs undertaken New project site visits undertaken BOQ for projects prepared Environmental screening and social safe guards undertaken	DDEG multi sectoral projects monitoring undertaken in the quarter Development plan III planning meeting undertaken District consultative budget conference conducted	1. Bugweri DDP III prepared and approved Lap top for PAS procured Monitoring of DDEG projects in the LLGs undertaken New project site visits undertaken BOQ for projects prepared Environmental screening and social safe guards undertaken	DDEG multi sectoral projects monitoring undertaken in the quarter District consultative budget conference conducted
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,797	5,620	30 %	2,500
312101 Non-Residential Buildings	1,050	0	0 %	0
312211 Office Equipment	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,747	5,620	19 %	2,500
External Financing:	0	0	0 %	0
Total:	29,747	5,620	19 %	2,500
Reasons for over/under performance:	No challenge faced in the quarter			
Total For Planning : Wage Rect:	45,595	0	0 %	0
Non-Wage Reccurent:	51,286	9,856	19 %	5,608
GoU Dev:	29,747	5,620	19 %	2,500
Donor Dev:	0	0	0 %	0
Grand Total:	126,628	15,476	12.2 %	8,108

## Vote:624 Bugweri District

## 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:	Reports produced Work shops attended	quarter 2 report was done for the district		Reports produced Work shops attended	1.Quarter 2 departmental Audits done  2.Monitoring of URF was done
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	1,300	36 %		400
221017 Subscriptions	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,300	1,300	14 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,300	1,300	14 %		400
Reasons for over/under performance:	Challenges like under funding of the department and lack of a vehicle to facilitate department movements .				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly audit reports produced for 4 quarters	(1) Quarterly Audit reports		(4)quarterly audit reports produced for 4 quarters	(1) Quaterly Audit Reports produced for the district
Date of submitting Quarterly Internal Audit Reports	(1) reports submitted	(1)		(1)reports submitted	(1)
Non Standard Outputs:		1.Monitoring of different government projects 2 verification of the payroll .			
221011 Printing, Stationery, Photocopying and Binding	960	310	32 %		70
227001 Travel inland	3,864	2,181	56 %		1,215
227004 Fuel, Lubricants and Oils	6,400	3,200	50 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,224	5,691	51 %		2,885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,224	5,691	51 %		2,885
Reasons for over/under performance:	1.Under staffing of the Audit department				
	2.Under funding of the department				
Output : 148203 Sector Capacity Development					

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## Quarter2

N/A				
N/A				
211101 General Staff Salaries	43,186	4,701	11 %	2,350
Wage Rect:	43,186	4,701	11 %	2,350
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,186	4,701	11 %	2,350
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	monitoring reports produced	MONITORING OF GOVERNMENT PROJECTS AT THE SEED SCHOOL AND THE HEALTH CENTER	monitoring reports produced	monitoring of UGFIT PROJECTS OF THE SEED SCHOOL AND THE HEALTH CENTER UNDER CONSTRUCTION
224004 Cleaning and Sanitation	864	0	0 %	0
227001 Travel inland	3,126	133	4 %	67
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,590	133	3 %	67
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,590	133	3 %	67
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,186</i>	<i>4,701</i>	<i>11 %</i>	<i>2,350</i>
<i>Non-Wage Reccurent:</i>	<i>25,114</i>	<i>7,125</i>	<i>28 %</i>	<i>3,352</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>68,300</i>	<i>11,826</i>	<i>17.3 %</i>	<i>5,702</i>

## Vote:624 Bugweri District

## 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	() Two awareness radio shows conducted	(1) one awareness radio shows conducted		()Two awareness radio shows conducted	(1)one awareness radio shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	() Two trade sensitization meetings at district level	(3) Three trade sensitization meetings at district level		()Two trade sensitization meetings at district level	(1) one trade sensitization meetings at district level
No of businesses inspected for compliance to the law	() Fifty Two Businesses inspected for compliance to the law	(67) sixty seven Businesses inspected for compliance to the law		()Fifty Two Businesses inspected for compliance to the law	(15)Fifteen Businesses inspected for compliance to the law
No of businesses issued with trade licenses	() Five hundred fifty two businesses issued with trade licenses	(558) Five hundred fifty eight businesses issued with trade licenses		()Five hundred fifty two businesses issued with trade licenses	(6)Five hundred fifty eight businesses issued with trade licenses
Non Standard Outputs:	-Trained on quality control -Linked to UNBS to obtain certification -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer care trained and monitored -Producers linked to market	Trained on quality control -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk and advertisement -Licensed of shops - Data collection base developed		-Trained on quality control -Linked to UNBS to obtain certification -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer	-Trained on quality control -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk and advertisement -Licensed of shops - Data collection base developed
211101 General Staff Salaries	32,000	6,110	19 %		2,390
221001 Advertising and Public Relations	800	400	50 %		200
221012 Small Office Equipment	900	450	50 %		225
227001 Travel inland	628	314	50 %		157
Wage Rect:	32,000	6,110	19 %		2,390
Non Wage Rect:	2,328	1,164	50 %		582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,328	7,274	21 %		2,972

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. The low performance is due to poor turn up because of too much rain fall. 2. Limited transport means to access the communities in the district				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) Already planned for under trade	(0) Already planned for under trade		(0)Already planned for under trade	(0)Already planned for under trade
No of businesses assited in business registration process	() fifteen businesses assisted in business registration	(12) Twelve businesses registered		( )fifteen businesses assisted in business registration	(4)four businesses assisted in registration.
No. of enterprises linked to UNBS for product quality and standards	() Thirty six enterprises linked to UNBS for product quality and standard	(11) Eleven enterprise linked		( )Thirty six enterprises linked to UNBS for product quality and standard	(0)no enterprise linked to UNBS
Non Standard Outputs:	-Businesses Registered and Assisted on registration process	Businesses Registered and Assisted on registration process		-Businesses Registered and Assisted on registration process	Businesses Registered and Assisted on registration process
	- Businesses Mobilized and sensitized -Businesses inspected for compliance. -Businesses trained on quality & standard. -Business enterprise Linked to UNBS to obtain certification , -Record management updated.	- Businesses Mobilized and sensitized -Businesses inspected for compliance. -Business communities trained on,records keeping, quality & standard.		- Businesses Mobilized and sensitized -Businesses inspected for compliance. -Businesses trained on quality & standard. -Business enterprise Linked to UNBS to obtain cer	- Businesses Mobilized and sensitized -Businesses inspected for compliance. -Business communities trained on,records keeping, quality & standard.
221011 Printing, Stationery, Photocopying and Binding	340	170	50 %		85
227001 Travel inland	2,970	1,485	50 %		743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,310	1,655	50 %		828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,310	1,655	50 %		828
Reasons for over/under performance:	1.Limited funds and transport means to cover the entire work in the district. 2.Some business communities do not wish to attend the training.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() Twelve producer groups linked to market internationally through UEPB	(14) Forteen producer groups linked to markets that is Naitandu pineapple growers and Bulunguli farmers coop		( )Twelve producer groups linked to market internationally through UEPB	(2)Two producer groups linked to markets that is Naitandu pineapple growers and Bulunguli farmers coop

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No. of market information reports disseminated	( ) Twelve market information report dissemination	(7) Seven market information displayed in Nondwe,Busesa, Idudi and busembatia	( )Twelve market information report dissemination	(4)Four market information displayed in Nondwe,Busesa, Idudi and busembatia
Non Standard Outputs:	-Market information reports disseminated. -Producers linked to market through UEPB. -Organization trained on local economic activities.	Market information reports disseminated. -Producers linked to market.	-Market information reports disseminated. -Producers linked to market through UEPB. -Organization trained on local economic activities.	Market information reports disseminated. -Producers linked to market.
227001 Travel inland	2,035	1,018	50 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,035	1,018	50 %	509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	1,018	50 %	509
Reasons for over/under performance:	market information not consistent due net work failure and lack of computer for office use .			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	( ) Thirty three cooperative groups supervised	(21) Twenty one cooperatives supervised and trained on records.	( )Thirty three cooperative groups supervised	(9)Nine cooperatives supervised and trained
No. of cooperative groups mobilised for registration	( ) Six cooperative groups mobilized for registration	(8) Eight cooperative submitted for registration Naikana Baluta and Idinda agali multipurpose cooperative	( )Six cooperative groups mobilized for registration	(2)Two cooperative submitted for registration Naikana Baluta and Idinda agali multipurpose cooperative
No. of cooperatives assisted in registration	( ) Six cooperative groups mobilized for registration	(11) Eleven cooperatives groups mobilized.	( )Six cooperative groups mobilized for registration	(5)Five cooperative groups mobilized
Non Standard Outputs:	- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management ed	Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management and governance.	- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management ed	- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management and governance.
221011 Printing, Stationery, Photocopying and Binding	140	70	50 %	35

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227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,140	1,070	50 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,140	1,070	50 %	535

Reasons for over/under performance: Limited means of transport and computer for data collection.

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities meanstremed in district development plans	( ) Two tourism promotion activities meanstremed	(2) two tourism promotion activities meanstremed	( )Two tourism promotion activities meanstremed	(0)no promotion activities
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) Twenty hospitality facilities	(15) Lodges , hotels and restaurants identified.	( )Twenty hospitality facilities	(3)Three hospitality facilities
No. and name of new tourism sites identified	( ) Four tourism sites identified	(4) Four sites identified	( )Four tourism sites identified	(0)Nil
Non Standard Outputs:	- Data bank developed. -Training in record management & customer care - Sensitization &creation awareness on policies -Development of data collection base -Tourism sites identified. -Train & monitor on customer care	- Data bank developed. -Training in record management & customer care - Sensitization &creation awareness on policies -Development of data collection base -Tourism sites identified. -Train & monitor on customer care	- Data bank developed. -Training in record management & customer care - Sensitization &creation awareness on policies -Development of data collection base -Tourism sites identified. -Train & monitor on customer care	- Data bank developed. -Training in record management & customer care - Sensitization &creation awareness on policies -Development of data collection base -Tourism sites identified. -Train & monitor on customer care

227001 Travel inland	135	67	50 %	34
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135	67	50 %	34
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135	67	50 %	34

Reasons for over/under performance: Limited funds to support the sector  
Limited means of transport.

**Output : 068306 Industrial Development Services**

No. of opportunites identified for industrial development	( ) Twenty two identified for industrial development	( )	( )Twenty two identified for industrial development	(3)Three opportunities for industrial development
No. of producer groups identified for collective value addition support	( ) Fourteen producer groups for collective addition support	( )	( )Fourteen producer groups for collective addition support	(5)Five groups
No. of value addition facilities in the district	( ) Fifty eight value addition facilities	( )	( )Fifty eight value addition facilities	( )
A report on the nature of value addition support existing and needed	( ) Four report on the nature of value addition	( )	( )Four report on the nature of value addition	( )



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Non Standard Outputs:		-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervised ,monitored and guided.	-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervised ,monitored and guided.	-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervised ,monitored and guided.	-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervised ,monitored and guided.
227001	Travel inland	1,310	655	50 %	328
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,310	655	50 %	328
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,310	655	50 %	328
Reasons for over/under performance:		Limited funds			
Total For Trade, Industry and Local Development :		32,000	6,110	19 %	2,390
Wage Rect:					
Non-Wage Reccurent:		11,258	5,629	50 %	2,815
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		43,258	11,739	27.1 %	5,205

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ibulanku</b>				<b>714,317</b>	<b>62,646</b>
<b>Sector : Agriculture</b>				<b>12,336</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>12,336</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>6,020</b>	<b>0</b>
Item : 263106 Other Current grants					
Bugweri District Local Government	Ibaako Sub counties	Sector Conditional Grant (Non-Wage)		6,020	0
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>6,316</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Namiganda Bulunguli, Ibulanku & Namalemba villages	Sector Development Grant		6,316	0
<b>Sector : Works and Transport</b>				<b>28,306</b>	<b>4,148</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>28,306</b>	<b>4,148</b>
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				<b>19,000</b>	<b>4,148</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance works	Ibulanku Nawansenga - Nakivumbi road	Other Transfers from Central Government		19,000	4,148
<i>Output : District and Community Access Roads Maintenance</i>				<b>9,306</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road routine mechanized maintenance	Ibulanku Busolera-Bubonghe road ,4km	Other Transfers from Central Government		9,306	0
<b>Sector : Education</b>				<b>135,984</b>	<b>5,319</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>75,427</b>	<b>5,319</b>
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>44,827</b>	<b>5,319</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ibaako Ibaako Primary School	Sector Development Grant	BoQ prepared,BoQ prepared	22,413	5,319

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Building Construction - Latrines-237	Buniantole Nakivumbi Primary School	Sector Development Grant	BoQ prepared,BoQ prepared	22,413	5,319
<b>Output : Provision of furniture to primary schools</b>				<b>30,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ibaako Busesa Mixed Primary School	Sector Development Grant		30,600	0
<b>Programme : Secondary Education</b>				<b>49,675</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>49,675</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ibaako District Headquarter	Sector Development Grant		49,675	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>10,883</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,883</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako District HeadQuarters	Sector Development Grant		10,883	0
<b>Sector : Health</b>				<b>302,613</b>	<b>26,494</b>
<b>Programme : Primary Healthcare</b>				<b>207,495</b>	<b>26,494</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>4,260</b>	<b>2,130</b>
Item : 263104 Transfers to other govt. units (Current)					
Ibulanku HC III	Ibulanku Ibulanku HC III	Sector Conditional Grant (Non-Wage)		4,260	2,130
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>48,728</b>	<b>24,364</b>
Item : 263104 Transfers to other govt. units (Current)					
Busesa HC IV	Ibaako Busesa HC IV	Sector Conditional Grant (Non-Wage)		40,608	20,304
Namiganda HC II	Namiganda namiganda HC II	Sector Conditional Grant (Non-Wage)		4,060	2,030
Nsaale HC II	Nsale Nsaale HC II	Sector Conditional Grant (Non-Wage)		4,060	2,030
<b>Output : Standard Pit Latrine Construction (LLS.)</b>				<b>16,204</b>	<b>0</b>
Item : 263206 Other Capital grants					
Namiganda HC II	Namiganda Namiganda HC II	Sector Development Grant		16,204	0

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>122,100</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako District wide	External Financing	122,100	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>16,204</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ibaako Busesa HC IV	Sector Development Grant	16,204	0
<b>Programme : Health Management and Supervision</b>			<b>95,118</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>95,118</b>	<b>0</b>
Item : 312211 Office Equipment				
Medical equipments	Ibaako bugweri	External Financing	95,118	0
<b>Sector : Water and Environment</b>			<b>185,332</b>	<b>21,065</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>173,018</b>	<b>21,065</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,400</b>	<b>7,200</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Ibaako Water Office	Sector Development Grant	14,400	7,200
		contract staff ( The Assistant Engineering Officer/water paid-		
<b>Output : Non Standard Service Delivery Capital</b>			<b>29,502</b>	<b>13,865</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ibaako on sites to be tested for quality	Sector Development Grant	9,700	8,568
Construction Services - Operational Activities -404	Ibaako Water Office	Transitional Development Grant	19,802	5,297
		Creating rapport with village leaders, sensitization on triggering and following up of the triggered villages in Namalemba and Buyanga sub counties villages were done		
<b>Output : Construction of public latrines in RGCs</b>			<b>20,010</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namiganda Nakivumbi	Sector Development Grant	Contract awarding, signing and implementation not yet done but expected to be completed in third quarter yet	810	0
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Namiganda Nakivunbi	Sector Development Grant		19,200	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>109,106</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Ibaako Headquarters	Sector Development Grant		24,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako Quarter	Sector Development Grant		17,400	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Ibaako BUTENDE	Sector Development Grant	,,,,,	919	0
Construction Services - Water Schemes-418	Nsale Buwabe trading centre	Sector Development Grant	,,,,,	21,000	0
Construction Services - Water Schemes-418	Ibulanku Ibulanku	Sector Development Grant	,,,,,	919	0
Construction Services - Water Schemes-418	Nsaale Nakasubi	Sector Development Grant	,,,,,	919	0
Construction Services - Water Schemes-418	Nawansega Nakisene	Sector Development Grant	,,,,,	21,000	0
Construction Services - Water Schemes-418	Namiganda Namiganda	Sector Development Grant	,,,,,	21,000	0
Construction Services - Water Schemes-418	Ibaako Retention for rehabilitated boreholes	Sector Development Grant	,,,,,	1,950	0
<b>Programme : Natural Resources Management</b>				<b>12,313</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>12,313</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Ibaako Bugweri Hqters	District Discretionary Development Equalization Grant		12,313	0
<b>Sector : Public Sector Management</b>				<b>49,747</b>	<b>5,620</b>
<b>Programme : District and Urban Administration</b>				<b>20,000</b>	<b>0</b>
Capital Purchases					

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<b>Output : Administrative Capital</b>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Ibaako HQT	District Discretionary Development Equalization Grant		10,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles-1149	Ibaako headquarters	Transitional Development Grant		10,000	0
<b>Programme : Local Government Planning Services</b>				<b>29,747</b>	<b>5,620</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>29,747</b>	<b>5,620</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Ibaako Bugweri Head Quarters	District Discretionary Development Equalization Grant		1,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	Ibaako Bugweri Head quarters	District Discretionary Development Equalization Grant		1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ibaako District Head quarters	District Discretionary Development Equalization Grant	Completed-	18,797	5,620
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Butende Bukoteka Prim School	District Discretionary Development Equalization Grant		1,050	0
Item : 312211 Office Equipment					
3 Laptops procured for departments	Ibaako Head office	District Discretionary Development Equalization Grant		7,500	0
<b>LCIII : Makuutu</b>				<b>160,465</b>	<b>6,460</b>
<b>Sector : Works and Transport</b>				<b>32,739</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>32,739</b>	<b>0</b>
Lower Local Services					
<b>Output : District and Community Access Roads Maintenance</b>				<b>11,320</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Routine mechanized maintenance works	Makuutu Nakavule-buwongo-kasozi-nawankole road(5km)	Other Transfers from Central Government	11,320	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,418</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Makuutu Bunalwenyi _ Buswiriri	District Discretionary Development Equalization Grant	21,418	0
<b>Sector : Health</b>			<b>12,920</b>	<b>6,460</b>
<b>Programme : Primary Healthcare</b>			<b>12,920</b>	<b>6,460</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,920</b>	<b>6,460</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasozi HC II	Kasozi Kasozi HC II	Sector Conditional Grant (Non-Wage)	4,060	2,030
Makuutu HC III	Makuutu Makuutu HC III	Sector Conditional Grant (Non-Wage)	8,860	4,430
<b>Sector : Water and Environment</b>			<b>114,806</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>95,906</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>150</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasozi Nondwe RGC	Sector Development Grant	150	0
		Contract award and signing expected to be done in third quarter i.e January 2020		
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,756</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kasozi Bunalwenyi p/s	Sector Development Grant	919	0
Construction Services - Water Schemes-418	Kigulamo Kigulamo Bubeto	Sector Development Grant	919	0
Construction Services - Water Schemes-418	Makuutu Makutu p/s	Sector Development Grant	919	0
Construction Services - Water Schemes-418	Makuutu Makuutu HCIII	Sector Development Grant	5,000	0
Construction Services - Water Schemes-418	Kasozi Namavundu	Sector Development Grant	21,000	0
<b>Output : Construction of piped water supply system</b>			<b>67,000</b>	<b>0</b>

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Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kasozi Nondwe rgc	Sector Development Grant	No progress in the quarter for this one of the capital development project in the quarter, pending contract award and signing in the second quarter	63,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasozi Nondwe RGC	Sector Development Grant		3,700	0
<b>Programme : Natural Resources Management</b>				<b>18,900</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>18,900</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Kasozi KAasozzi parish	District Discretionary Development Equalization Grant		18,900	0
<b>LCIII : Igombe</b>				<b>266,944</b>	<b>10,720</b>
<b>Sector : Works and Transport</b>				<b>151,532</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>151,532</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>137,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual road routine maintenance	Igombe 100km of District road network	Other Transfers from Central Government		52,500	0
Periodic maintenance works	Igombe Kabayigire - Kitumbezi road	Other Transfers from Central Government		85,000	0
<b>Output : District and Community Access Roads Maintenance</b>				<b>14,032</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance works	Igombe Buniokano-Bubinga madhivan road (4km)	Other Transfers from Central Government		14,032	0
<b>Sector : Education</b>				<b>42,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>42,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>42,000</b>	<b>0</b>



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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikunhu Bulyansime Primary School	Sector Development - Grant	42,000	0
<b>Sector : Health</b>			<b>21,440</b>	<b>10,720</b>
<b>Programme : Primary Healthcare</b>			<b>21,440</b>	<b>10,720</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,520</b>	<b>4,260</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukoteka HC II	Igombe Bukoteka HC II	Sector Conditional Grant (Non-Wage)	4,260	2,130
Bulyansime HC II	Walanga Bulyansime HC II	Sector Conditional Grant (Non-Wage)	4,260	2,130
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,920</b>	<b>6,460</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubenge HC II	Bubenge Bubenge HC II	Sector Conditional Grant (Non-Wage)	4,060	2,030
Igombe HC III	Igombe Igombe HC III	Sector Conditional Grant (Non-Wage)	8,860	4,430
<b>Sector : Water and Environment</b>			<b>51,972</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,972</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>1,236</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Walanga Walanga	Sector Development Grant	471	0
		No progress in the quarter but implimentation expected in early third quarter		
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Walanga Walanga RGC	Sector Development Grant	765	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,736</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kikunhu Bulyansime Wanyama	Sector Development Grant	919	0
Construction Services - Water Schemes-418	Igombe Bunakate	Sector Development Grant	919	0
Construction Services - Water Schemes-418	Bubenge Busakara	Sector Development Grant	21,000	0
Construction Services - Water Schemes-418	Igombe Igombe HCIII	Sector Development Grant	21,000	0

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Construction Services - Water Schemes-418	Igombe Menyazilibamuzale	Sector Development Grant	5,980	0
Construction Services - Water Schemes-418	Walanga Waianga	Sector Development Grant	919	0
<b>LCIII : Namalemba</b>			<b>1,675,595</b>	<b>21,689</b>
<b>Sector : Works and Transport</b>			<b>6,924</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,924</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>6,924</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance works	Namalemba Nabirere road (3km)	Other Transfers from Central Government	6,924	0
<b>Sector : Education</b>			<b>943,815</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>943,815</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>943,815</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namalemba Naigombwa Seed School	Sector Development Grant	943,815	0
<b>Sector : Health</b>			<b>680,100</b>	<b>21,689</b>
<b>Programme : Primary Healthcare</b>			<b>680,100</b>	<b>21,689</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,260</b>	<b>2,130</b>
Item : 263104 Transfers to other govt. units (Current)				
Namalemba HC II	Namalemba Namalemba HC II	Sector Conditional Grant (Non-Wage)	4,260	2,130
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,840</b>	<b>12,920</b>
Item : 263104 Transfers to other govt. units (Current)				
Idinda HC II	Idinda Idinda HC II	Sector Conditional Grant (Non-Wage)	4,060	2,030
Minani HC III	Minani Minani HC III	Sector Conditional Grant (Non-Wage)	8,860	4,430
Namunyumya HC II	Namunyumya Namunyumya HC II	Sector Conditional Grant (Non-Wage)	4,060	2,030
Nawangisa HC III	Namalemba Nawangisa HC III	Sector Conditional Grant (Non-Wage)	8,860	4,430
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>650,000</b>	<b>6,639</b>
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Minani Minani HC II	Sector Development - Grant	650,000	6,639
<b>Sector : Water and Environment</b>			<b>44,756</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>44,756</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>44,756</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Namunyumya Kinampere	Sector Development ,,,, Grant	919	0
Construction Services - Water Schemes-418	Minani Minani	Sector Development ,,,, Grant	21,000	0
Construction Services - Water Schemes-418	Minani Nakamini	Sector Development ,,,, Grant	21,000	0
Construction Services - Water Schemes-418	Namunyumya Namunyumya	Sector Development ,,,, Grant	919	0
Construction Services - Water Schemes-418	Namalemba Nawangisa	Sector Development ,,,, Grant	919	0
<b>LCIII : Buyanga</b>			<b>217,418</b>	<b>21,158</b>
<b>Sector : Agriculture</b>			<b>7,500</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>7,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>7,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Farms-222	Buwooya Buwooya & Walanga villages	Sector Development Grant	7,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Buwooya Buwooya Butende villages	Sector Development Grant	500	0
<b>Sector : Works and Transport</b>			<b>20,443</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>20,443</b>	<b>0</b>
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			<b>20,443</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mechanised maintenance	Bumoozi Kyosiga-kabale (9.8km),Busenze- Bunasiba (2.9km)	Other Transfers from Central Government	20,443	0
<b>Sector : Education</b>			<b>89,653</b>	<b>10,638</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>89,653</b>	<b>10,638</b>

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Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>89,653</b>	<b>10,638</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buwooya Buyanga Primary School	Sector Development Grant	-,BoQ prepared,BoQ prepared-,BoQ prepared	22,413	10,638
Building Construction - Latrines-237	Idudi Idudi Muslim Primary School	Sector Development Grant	-,BoQ prepared,BoQ prepared-,BoQ prepared	22,413	10,638
Building Construction - Latrines-237	Idudi Idudi Primary School	Sector Development Grant	-,BoQ prepared,BoQ prepared-,BoQ prepared	22,413	10,638
Building Construction - Latrines-237	Bumoozi Lubira Primary School	Sector Development Grant	-,BoQ prepared,BoQ prepared-,BoQ prepared	22,413	10,638
<b>Sector : Health</b>				<b>21,040</b>	<b>10,520</b>
<b>Programme : Primary Healthcare</b>				<b>21,040</b>	<b>10,520</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,040</b>	<b>10,520</b>
Item : 263104 Transfers to other govt. units (Current)					
Buyanga HC II	Bumoozi Buyanga HC II	Sector Conditional Grant (Non-Wage)		4,060	2,030
Bwigula HC II	Bwigula Bwigula HC II	Sector Conditional Grant (Non-Wage)		4,060	2,030
Lubira HC III	Lubira Lubira HC III	Sector Conditional Grant (Non-Wage)		8,860	4,430
Nkombe HC II	Bumoozi Nkombe HC II	Sector Conditional Grant (Non-Wage)		4,060	2,030
<b>Sector : Water and Environment</b>				<b>78,782</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>78,782</b>	<b>0</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>188</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kalalu Kalalu	Sector Development Grant		188	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>78,594</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Bumoozi Bubaala p/s	Sector Development Grant	,,,,,,	919	0
Construction Services - Water Schemes-418	Bumoozi Bumoozi	Sector Development Grant	,,,,,,	919	0

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Construction Services - Water Schemes-418	Buwooya Buyanga ,	Sector Development ,,,,,,, Grant	11,000	0
Construction Services - Water Schemes-418	Buwooya Buyanga A	Sector Development ,,,,,,, Grant	919	0
Construction Services - Water Schemes-418	Idudi Idudi	Sector Development ,,,,,,, Grant	21,000	0
Construction Services - Water Schemes-418	Idudi Kikunyu	Sector Development ,,,,,,, Grant	919	0
Construction Services - Water Schemes-418	Bulunguli Kiwanyi	Sector Development ,,,,,,, Grant	21,000	0
Construction Services - Water Schemes-418	Lubira Lubira Buganda	Sector Development ,,,,,,, Grant	919	0
Construction Services - Water Schemes-418	Buwooya Nasilaro	Sector Development ,,,,,,, Grant	21,000	0
<b>LCIII : Busembatia TC</b>			<b>8,860</b>	<b>4,430</b>
<b>Sector : Health</b>			<b>8,860</b>	<b>4,430</b>
<b>Programme : Primary Healthcare</b>			<b>8,860</b>	<b>4,430</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,860</b>	<b>4,430</b>
Item : 263104 Transfers to other govt. units (Current)				
Busembatia HC III	Market Ward Busembatia HC III	Sector Conditional Grant (Non-Wage)	8,860	4,430
<b>LCIII : Missing Subcounty</b>			<b>1,436,846</b>	<b>4,190,185</b>
<b>Sector : Agriculture</b>			<b>59,537</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>59,537</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,438</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Missing Parish District head qtrs	Sector Development Grant	9,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish District hqtrs Production	Sector Development Grant	7,438	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,099</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District hqtrs	Sector Development Grant	14,099	0
Item : 312214 Laboratory and Research Equipment				

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(ii)Entomology: Supply of 100 tsetse surveillance trap nets @ 3,2000/=	Missing Parish Namalemba, Buyanga, Makuutu sub counties	Sector Development Grant	5,600	0
-Pure bee hives(Kenya Top Bar) 24 @ 100,000/=				
(i)Fisheries: Harvesting & sample gear (2,000,000/=) chest wander gum boots 1 pair (400,000/=) & fish fingerlings (4,000,000/=) plus start up feeds (1,000,000/=) GRAND TOTAL 7,400,000/=	Missing Parish Nkombe, Nakawoiza, Namakunu villages	Sector Development Grant	7,400	0
<b>Output : Slaughter slab construction</b>			<b>16,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Missing Parish Idudu trading center	Sector Development Grant	16,000	0
<b>Sector : Education</b>			<b>1,377,309</b>	<b>4,190,185</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>539,724</b>	<b>2,944,980</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>2,765,072</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BUBENGE PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BUBINGA PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BUKOTEKA PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BULUNGULI PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Bulyansime Muslim PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BUMOOZI PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BUMPINGU PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BUNIANTOLE PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Bupala PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BUSEMBATIA PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BUSESA MIXED PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BUSIIMO PS	Sector Conditional Grant (Wage)	0	2,765,072

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-	Missing Parish BUTALANGO PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BUTENDE ISLAMIC PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BUTENDE PS.	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Buwabe PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BUWOYA PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BUYANGA PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish BWIGULA PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Dhakaba Mem PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish IBAAKO PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish IBULANKU PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish IDINDA PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Idudi Muslim Pri. School	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish IDUDI PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Kagamba Good Hope PS.	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Kalalu PS.	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Kigulamo PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Kiwanyi-Bugweri PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Lubira PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Makandwa PS.	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Makuutu PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Minani PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish MPIITA PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Mulanga PS	Sector Conditional Grant (Wage)	0	2,765,072

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-	Missing Parish Nabweya PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Naigombwa PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Naitandu PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish NAKIBEMBE PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Nakivumbi PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Naluswa PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Namalembe PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Namavundu PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Namunyumya Girls PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Namunyumya Mixed Ps	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Nawampendo	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Nawangisa PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Nkombe PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Nsale PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Walanga PS	Sector Conditional Grant (Wage)	0	2,765,072
-	Missing Parish Walutaba PS	Sector Conditional Grant (Wage)	0	2,765,072
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>539,724</b>	<b>179,908</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,270	3,090
BUBENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,074	3,358
BUBINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,182	3,394
BUKOTEKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,622	2,874
Bulunguli P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,190	3,730
BULYANSIME MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,990	2,330



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BULYANSIME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,490	3,830
Bumoozi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,354	3,118
BUMPINGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	2,130
BUNALWENYI C.O.G. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,306	5,538
BUNIANTOLE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	2,534
Bupala Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,630	3,210
Busembatia P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,046	4,682
BUSESA MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,314	8,438
BUSIIMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,082	5,694
BUTALANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,814	1,938
BUTENDE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,986	3,662
Butende Islamic P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	2,642
BUWAABE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,362	2,454
Buwooya Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,538	3,846
Buyanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,674	3,558
Bwigula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	2,658
Dhakaba Memorial School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	2,178
Good Hope	Missing Parish	Sector Conditional Grant (Non-Wage)	6,354	2,118
Ibaako P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,314	2,438
Ibulanku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,530	3,510
IDINDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,742	3,914
Idudi Muslim P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,550	3,850
Idudi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,066	4,022
Kalalu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,610	3,870
KIGULAMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,110	2,370

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Kiwanyi Bugweri P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,022	1,674
Lubira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,198	3,066
MAKANDWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,510	4,170
Makuutu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,514	3,838
Minani P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,978	4,326
MPITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,946	2,982
MULANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,838	2,510
NABWEYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,530	2,510
Naigombwa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,582	4,194
NAITANDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	2,998
NAKIBEMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,198	3,066
NAKIVUMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,326	4,442
Naluswa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,002	2,334
Namalemba Mixed Day and Boarding P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,666	5,222
NAMAVUNDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,830	2,610
NAMUNYUMYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,390	4,130
NAWAMPENDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,734	2,578
Nawangisa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,258	4,086
Nkombe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,398	2,466
Nsaale P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,426	2,142
St.Micheal Namunyumya Girls	Missing Parish	Sector Conditional Grant (Non-Wage)	7,518	2,506
WALANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,806	2,602
WALUTABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	2,478
<b>Programme : Secondary Education</b>			<b>837,585</b>	<b>1,245,205</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>966,010</b>

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Item : 211101 General Staff Salaries				
-	Missing Parish BUBINGA HIGH SCHOOL	Sector Conditional Grant (Wage)	,,,	0 966,010
-	Missing Parish BULUNGULI SEED S.S.S	Sector Conditional Grant (Wage)	,,,	0 966,010
-	Missing Parish BUSEMBATIA S.S.	Sector Conditional Grant (Wage)	,,,	0 966,010
-	Missing Parish MAKUUTU SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0 966,010
-	Missing Parish NKUUTU MEMORIAL SECONDARY SCHOOL	Sector Conditional Grant (Wage)	,,,	0 966,010
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>837,585</b>	<b>279,195</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAPE INTERNATIONAL SS BUSEMBATIA	Missing Parish	Sector Conditional Grant (Non-Wage)	15,510	5,170
BISHOP WILLIGER SSS NAMUNYUMYA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
BUBINGA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	110,418	36,806
BUGWERI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,202	5,734
BULUNGULI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	103,884	34,628
BUSEMBATIA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	159,192	53,064
IDUDI TOWNSHIP HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,139	3,713
MAKUUTU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	79,530	26,510
MENYA -ZIRABAMUZAAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,421	3,807
NKUUTU MEMORIAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	233,112	77,704
ST LAWRENCE S S IDUDI	Missing Parish	Sector Conditional Grant (Non-Wage)	20,868	6,956
TEEN MISSION S.S BUNALWENYI	Missing Parish	Sector Conditional Grant (Non-Wage)	9,447	3,149
TOWNSIDE HIGH SCHOOL BUSEMATIA	Missing Parish	Sector Conditional Grant (Non-Wage)	45,402	15,134