

---

## Vote:504 Bugiri District

Quarter2

---

### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:504 Bugiri District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

  
EZARUKU KAZIMIRO  
CHIEF ADMINISTRATIVE OFFICER - Bugiri

**EZARUKU KAZIMIRO**

**Date: 19/02/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	368,176	216,335	59%
<b>Discretionary Government Transfers</b>	3,816,604	2,047,993	54%
<b>Conditional Government Transfers</b>	27,826,263	13,673,560	49%
<b>Other Government Transfers</b>	6,126,459	1,619,366	26%
<b>External Financing</b>	386,549	88,301	23%
<b>Total Revenues shares</b>	<b>38,524,052</b>	<b>17,645,556</b>	<b>46%</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	2,735,809	1,450,876	1,399,457	53%	51%	96%
Finance	440,415	207,157	205,984	47%	47%	99%
Statutory Bodies	813,378	420,653	390,122	52%	48%	93%
Production and Marketing	1,864,455	812,103	741,882	44%	40%	91%
Health	7,476,624	3,256,804	2,933,445	44%	39%	90%
Education	17,906,921	8,310,318	7,091,652	46%	40%	85%
Roads and Engineering	3,146,276	1,491,967	1,405,705	47%	45%	94%
Water	1,396,936	903,368	835,439	65%	60%	92%
Natural Resources	357,530	196,568	166,914	55%	47%	85%
Community Based Services	411,854	217,978	215,143	53%	52%	99%
Planning	226,116	153,841	131,246	68%	58%	85%
Internal Audit	58,522	26,711	21,460	46%	37%	80%
Trade Industry and Local Development	1,689,215	197,211	180,897	12%	11%	92%
<b>Grand Total</b>	<b>38,524,052</b>	<b>17,645,556</b>	<b>15,719,347</b>	<b>46%</b>	<b>41%</b>	<b>89%</b>
<i>Wage</i>	20,551,761	10,275,881	9,682,720	50%	47%	94%
<i>Non-Wage Recurrent</i>	13,209,194	4,486,676	4,293,281	34%	33%	96%
<i>Domestic Devt</i>	4,376,548	2,794,698	1,658,623	64%	38%	59%
<i>Donor Devt</i>	386,549	88,301	84,723	23%	22%	96%

# Vote:504 Bugiri District

## Quarter2

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

By the end of the quarter, the district had received 17,645,556,000/= from both the centre and within the district sources of local funding and this accounted for 46% of the district budget. Wage performed at 50%, non wage at 34%, development at 64% and donor development at 23%. Wage and Development performed as expected except for Non wage and external financing and this is attributed to; the poor performance of the Sector Conditional Grant non wage at only 32%, secondly the performance of Uganda Road Fund was below as only 46% was received compared to the anticipated 50% and 8% release of UWEP funds. This was worsened by the non-receipt of the Parish Community Association grant and UNEB grants in the quarter. There were no receipts for Globa Fund and UNICEF for donor development. The received funds were allocated to the departments as follows with respect to their budgets; Administration 53%, Finance 47%, Statutory 52%, Production 44%, Health 44%, Education 46%, Roads 47%, Water 65%, Natural Resources 55%, Community Based Services 53%, Planning 68%, Audit 46% and Trade, Industry and Local Development 12%. Note that all received funds were dispersed to departments and LLGs. Of the funds dispersed ie 17,645,556,000/=, this is how department spent with respect to their budgets; Administration 51%, Finance 47%, Statutory 48%, Production 40%, Health 39%, Education 40%, Roads 45%, Water 60%, Natural Resources 47%, Community Based Services 52%, Planning 58%, Audit 37% and Trade, Industry and Local Development 11%. The overall absorption was at 41% and the under absorption is mainly due to delays in the procurement processes like for Budhaya Secondary school, mischarges which are always rejected, recruitment process which will be finalized late this financial year because district commissioned is not fully constituted and some activities are not yet implemented due to the COVID19 pandemic. In summary, 41% of the budget was absorbed (15,719,347,000/=) and this constituted 47% of wage, 33% of non wage, 38% of development and 22% for external financing. 1,926,209,000/= was unabsorbed by the end of Q2.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>368,176</b>	<b>216,335</b>	<b>59 %</b>
Local Services Tax	180,641	191,762	106 %
Land Fees	6,742	0	0 %
Application Fees	5,500	0	0 %
Business licenses	53,728	1,696	3 %
Property related Duties/Fees	17,440	17,160	98 %
Advertisements/Bill Boards	100	0	0 %
Animal & Crop Husbandry related Levies	12,000	715	6 %
Registration of Businesses	10	50	483 %
Market /Gate Charges	40,096	4,082	10 %
Other Fees and Charges	42,394	700	2 %
Ground rent	9,525	170	2 %
<b>2a. Discretionary Government Transfers</b>	<b>3,816,604</b>	<b>2,047,993</b>	<b>54 %</b>
District Unconditional Grant (Non-Wage)	918,140	470,206	51 %
District Discretionary Development Equalization Grant	771,328	514,219	67 %
District Unconditional Grant (Wage)	2,127,137	1,063,568	50 %
<b>2b. Conditional Government Transfers</b>	<b>27,826,263</b>	<b>13,673,560</b>	<b>49 %</b>
Sector Conditional Grant (Wage)	18,424,624	9,212,312	50 %
Sector Conditional Grant (Non-Wage)	4,450,199	1,414,739	32 %
Sector Development Grant	3,384,418	2,256,279	67 %
Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	0	0	0 %

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

Pension for Local Governments	1,086,949	546,894	50 %
Gratuity for Local Governments	460,271	230,136	50 %
<b>2c. Other Government Transfers</b>	<b>6,126,459</b>	<b>1,619,366</b>	<b>26 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	20,700	0	0 %
Uganda Road Fund (URF)	2,796,331	1,279,713	46 %
Uganda Women Entrepreneurship Program(UWEP)	40,356	3,410	8 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	125,000	61,103	49 %
Neglected Tropical Diseases (NTDs)	20,000	0	0 %
District Commercial Services Support (DICOSS) Project	201,000	0	0 %
Uganda Sanitation Fund (USF)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	481,000	117,650	24 %
Results Based Financing (RBF)	835,572	0	0 %
Parish Community Associations (PCAs)	1,606,500	157,490	10 %
<b>3. External Financing</b>	<b>386,549</b>	<b>88,301</b>	<b>23 %</b>
United Nations Children Fund (UNICEF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	52,335	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	184,214	88,301	48 %
<b>Total Revenues shares</b>	<b>38,524,052</b>	<b>17,645,556</b>	<b>46 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district collected 120,767,888/= in the quarter as LR and this arose from LST (116,866,888/=) 96.8%, business licenses (1,391,000/=) 1.6%, animal and crop husbandry related levies (510,000/(=0.42%), market/gate charges (1,630,000/=) 1.3% and other fees and charges at (200,000) 0.17%. LST is still the biggest source of LR to the district simply because its easy to collect. Other sources are performing poorly because of the many new town councils (8) that entirely survive on the LR because there are no official release schedules from the centre and these town councils are adamant to declare this LR. In entirety, LR contributed 1% of the quarter receipts 25.95% of the local revenue budget. In entirety, LR contributed 1.33% of the quarter receipts

**Cumulative Performance for Central Government Transfers**

The district received 8,047,337,565,000/= by end of the quarter and this accounted for 111% of the anticipated quarter budget. The good quarter performance is mainly because of the over performance of the sector conditional grants non wage of education by 1132.2% and water by over 200% including the sector development grant of education by over 47.1%. However, there were some increments in some grants though not big enough in magnitude. The biggest contributor to the release was education sector conditional grant wage at 40.5%, followed by health wage at 14.3% and smallest contributor was sector conditional grant non wage for trade industry and local development at 0.06%. Summarily, central government transfers contributed 88.89% of the quarter receipts.

**Cumulative Performance for Other Government Transfers**

The district received shillings 798,640,170/= as other government transfers and this accounted for 781.4% of the quarter budget. These funds constituted 763,127,078/= (95.6%) as Uganda Road Fund, 3,410,000/= (0.43%) as UWEP-Uganda Women Entrepreneurship Program and 32,250,000/= as Uganda Multi-Sectoral Food Security & Nutrition Project at 4.02%. In entirety, OGTs performed at 8.82% of the entire quarter two receipts. The good performance is attributed to the good performance road fund. Some anticipated funds in the quarter like UNEB weren't received as school had been closed due to the COVID19 pandemic

---

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

---

**Cumulative Performance for External Financing**

The district received ONLY 88,300,900/= and from one source; Global Alliance for Vaccines and Immunization (GAVI). Other sources are expected to perform in the fourth quarter.

## Vote:504 Bugiri District

## Quarter2

## 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	821,358	404,787	49 %	205,340	199,464	97 %
District Production Services	1,043,097	337,095	32 %	260,774	134,385	52 %
<b>Sub- Total</b>	<b>1,864,455</b>	<b>741,882</b>	<b>40 %</b>	<b>466,114</b>	<b>333,849</b>	<b>72 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	3,143,256	1,402,705	45 %	887,097	837,079	94 %
District Engineering Services	3,020	3,000	99 %	755	0	0 %
<b>Sub- Total</b>	<b>3,146,276</b>	<b>1,405,705</b>	<b>45 %</b>	<b>887,852</b>	<b>837,079</b>	<b>94 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	1,689,215	180,897	11 %	422,465	41,639	10 %
<b>Sub- Total</b>	<b>1,689,215</b>	<b>180,897</b>	<b>11 %</b>	<b>422,465</b>	<b>41,639</b>	<b>10 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,302,373	5,578,056	45 %	2,625,600	3,051,886	116 %
Secondary Education	4,928,114	1,268,309	26 %	998,320	575,549	58 %
Skills Development	201,000	0	0 %	50,250	0	0 %
Education & Sports Management and Inspection	475,435	245,287	52 %	120,006	200,590	167 %
<b>Sub- Total</b>	<b>17,906,921</b>	<b>7,091,652</b>	<b>40 %</b>	<b>3,794,176</b>	<b>3,828,026</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	884,471	327,108	37 %	221,118	136,521	62 %
District Hospital Services	2,889,767	1,271,257	44 %	722,442	634,562	88 %
Health Management and Supervision	3,702,387	1,335,080	36 %	925,597	673,747	73 %
<b>Sub- Total</b>	<b>7,476,624</b>	<b>2,933,445</b>	<b>39 %</b>	<b>1,869,156</b>	<b>1,444,830</b>	<b>77 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,396,936	835,439	60 %	349,234	758,487	217 %
Natural Resources Management	357,530	166,914	47 %	103,987	90,429	87 %
<b>Sub- Total</b>	<b>1,754,467</b>	<b>1,002,353</b>	<b>57 %</b>	<b>453,221</b>	<b>848,915</b>	<b>187 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	411,854	215,143	52 %	101,426	110,328	109 %
<b>Sub- Total</b>	<b>411,854</b>	<b>215,143</b>	<b>52 %</b>	<b>101,426</b>	<b>110,328</b>	<b>109 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,735,809	1,399,457	51 %	683,952	721,086	105 %
Local Statutory Bodies	813,378	390,122	48 %	207,273	226,919	109 %
Local Government Planning Services	226,116	131,246	58 %	58,979	89,172	151 %
<b>Sub- Total</b>	<b>3,775,303</b>	<b>1,920,826</b>	<b>51 %</b>	<b>950,204</b>	<b>1,037,177</b>	<b>109 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	440,415	205,984	47 %	118,354	108,963	92 %

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

Internal Audit Services	58,522	21,460	37 %	14,631	9,955	68 %
<i>Sub- Total</i>	<i>498,937</i>	<i>227,444</i>	<i>46 %</i>	<i>132,984</i>	<i>118,918</i>	<i>89 %</i>
<b>Grand Total</b>	<b>38,524,052</b>	<b>15,719,347</b>	<b>41 %</b>	<b>9,077,597</b>	<b>8,600,762</b>	<b>95 %</b>

# Vote:504 Bugiri District

## Quarter2

### 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>2,643,710</b>	<b>1,374,317</b>	<b>52%</b>	<b>660,927</b>	<b>705,375</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	125,727	61,995	49%	31,432	31,185	99%
District Unconditional Grant (Wage)	813,768	406,884	50%	203,442	203,442	100%
Gratuity for Local Governments	460,271	230,136	50%	115,068	115,068	100%
Locally Raised Revenues	24,016	54,635	227%	6,004	39,000	650%
Multi-Sectoral Transfers to LLGs_NonWage	132,977	73,773	55%	33,244	41,524	125%
Pension for Local Governments	1,086,949	546,894	50%	271,737	275,157	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>92,099</b>	<b>76,559</b>	<b>83%</b>	<b>23,025</b>	<b>31,313</b>	<b>136%</b>
District Discretionary Development Equalization Grant	34,320	18,000	52%	8,580	5,000	58%
Multi-Sectoral Transfers to LLGs_Gou	57,779	58,559	101%	14,445	26,313	182%
<b>Total Revenues shares</b>	<b>2,735,809</b>	<b>1,450,876</b>	<b>53%</b>	<b>683,952</b>	<b>736,688</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	813,768	402,120	49%	203,442	201,014	99%
Non Wage	1,829,942	920,779	50%	457,485	488,760	107%
<b>Development Expenditure</b>						
Domestic Development	92,099	76,559	83%	23,025	31,312	136%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,735,809</b>	<b>1,399,457</b>	<b>51%</b>	<b>683,952</b>	<b>721,086</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,419</b>	<b>4%</b>			
Wage		4,764				
Non Wage		46,655				



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

<i>Development Balances</i>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>51,419</b>	<b>4%</b>	

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

The department received 736,688,000/= in the quarter and this accounted for 108% of the quarter budget. Cumulatively the department had received 1,450,876,000/= which also accounted for 53% of the department's annual budget. The good quarter performance is because of the over performance of local revenue at 650%. Of the received funds, 721,086,000/= was absorbed in the quarter and this constituted 105% of the quarter budget and 1,399,457,000/= (51%) had been cumulatively absorbed by the end of Q2. The quarter absorption constituted 99% wage, 107% non wage and DDEG at 136%. Notably, Q2 expenditure is less than Q2 receipts because some pensioners weren't paid gratuity

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

51,419,000/= was unspent by the end of the quarter and this constituted a wage of 4,764,000/= for an office attendant who is yet to be recruited and 46,655,000/= as pensions and gratuity for pensioners who needed verification.

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

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

## Vote:504 Bugiri District

## Quarter2

*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>437,212</b>	<b>206,151</b>	<b>47%</b>	<b>117,553</b>	<b>108,863</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	131,010	65,505	50%	32,753	32,753	100%
District Unconditional Grant (Wage)	190,165	95,082	50%	47,541	47,541	100%
Locally Raised Revenues	22,650	11,200	49%	13,912	11,200	81%
Multi-Sectoral Transfers to LLGs_NonWage	93,387	34,364	37%	23,347	17,369	74%
<b>Development Revenues</b>	<b>3,203</b>	<b>1,006</b>	<b>31%</b>	<b>801</b>	<b>763</b>	<b>95%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,203	1,006	31%	801	763	95%
<b>Total Revenues shares</b>	<b>440,415</b>	<b>207,157</b>	<b>47%</b>	<b>118,354</b>	<b>109,626</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,165	93,931	49%	47,541	46,400	98%
Non Wage	247,047	111,047	45%	70,012	61,800	88%
<b>Development Expenditure</b>						
Domestic Development	3,203	1,006	31%	801	763	95%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>440,415</b>	<b>205,984</b>	<b>47%</b>	<b>118,354</b>	<b>108,963</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,173</b>	<b>1%</b>			
Wage		1,151				
Non Wage		22				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,173</b>	<b>1%</b>			

---

## Vote:504 Bugiri District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The department received 109,626,000/= in the quarter and this accounted for 93% of the department's quarter budget and cumulatively it had received 207,157,000 which also accounted for 47% of the departments annual budget. The poor performance is because of the under performance of local revenue at 81%. The department was also able to absorb 108,963,000/= in the quarter and this accounted for 92% of the quarter receipts which also constituted 98% of wage, 88% non wage and 95% of development (DDEG). Cumulatively, the department had also absorbed 205,984,000/= (47%) by the end of Q.2. It can also be noted that Q2 expenditure is slightly less than the receipts because of some funds (wage) which were never absorbed.

### Reasons for unspent balances on the bank account

1,173,000/= was unspent by the end of the quarter of which 1,151,000/= was a wage residual and 22,000/= which is also a non wage residual.

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

Paid staff salaries, maintained the IFMS server and typing pool rooms including the generator room, serviced IFMS generator, procured fuel for both the the IFMS generator and department, procured stationery, made responses to audit queries, held budget district budget conference.

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>795,378</b>	<b>420,653</b>	<b>53%</b>	<b>202,773</b>	<b>201,826</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	292,434	149,065	51%	73,108	73,132	100%
District Unconditional Grant (Wage)	251,977	125,989	50%	66,922	62,994	94%
Locally Raised Revenues	165,950	95,667	58%	41,487	37,667	91%
Multi-Sectoral Transfers to LLGs_NonWage	85,017	49,932	59%	21,254	28,033	132%
<b>Development Revenues</b>	<b>18,000</b>	<b>0</b>	<b>0%</b>	<b>4,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	18,000	0	0%	4,500	0	0%
<b>Total Revenues shares</b>	<b>813,378</b>	<b>420,653</b>	<b>52%</b>	<b>207,273</b>	<b>201,826</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	251,977	111,904	44%	62,994	51,444	82%
Non Wage	543,401	278,219	51%	139,778	175,475	126%
<b>Development Expenditure</b>						
Domestic Development	18,000	0	0%	4,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>813,378</b>	<b>390,122</b>	<b>48%</b>	<b>207,273</b>	<b>226,919</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>30,531</b>	<b>7%</b>			
Wage		14,085				
Non Wage		16,446				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>30,531</b>	<b>7%</b>			

---

## Vote:504 Bugiri District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

By close of Q2, Statutory department had cumulatively received funding worth 420,653,000 translating into 52% against the planned annual budget of the department and also 201,826,000 as quarterly receipts translating into 97% against the planned quarterly budget. The quarter under performance is due to the poor performance of the district unconditional grant non wage at 94%, local revenue at 91% and none receipt of DDEG. However, by Close of Q2, The department had cumulatively spent 390,122,000 translating into 48% against the planned annual expenditure and 226,919,000 as quarterly expenditure representing 109% of the planned quarterly budget. The planned quarter expenditure constituted 82% of wage and 126% of non wage. All planned activities and meetings were held and resolutions made for effective service delivery More still 28,033,000 was received and spent as Multi sectoral transfers meant for facilitating LLG (Sub counties ) in their departments respectively The department also spent more money than the receipts in the quarter because much of the local revenue for councillors allowances for quarter two was warranted in Q1 and absorbed in Q2, thus the greater expenditure.

### Reasons for unspent balances on the bank account

30,531,000 was unspent by end of quarter two and this constituted a wage of 14,085,000/= for payment of councilors' gratuity at the end of the financial year and non wage of 16,446,000/= for payment of ex-Gratia.

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

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

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,705,399</b>	<b>722,399</b>	<b>42%</b>	<b>426,350</b>	<b>303,961</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	1,200	0	0%	300	0	0%
District Unconditional Grant (Wage)	52,215	26,107	50%	13,054	13,054	100%
Locally Raised Revenues	4,367	0	0%	1,092	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,800	1,130	13%	2,200	600	27%
Other Transfers from Central Government	606,000	178,753	29%	151,500	32,103	21%
Sector Conditional Grant (Non-Wage)	271,459	135,730	50%	67,865	67,865	100%
Sector Conditional Grant (Wage)	761,358	380,679	50%	190,340	190,340	100%
<b>Development Revenues</b>	<b>159,056</b>	<b>89,704</b>	<b>56%</b>	<b>39,764</b>	<b>44,852</b>	<b>113%</b>
Multi-Sectoral Transfers to LLGs_Gou	24,500	0	0%	6,125	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	134,556	89,704	67%	33,639	44,852	133%
<b>Total Revenues shares</b>	<b>1,864,455</b>	<b>812,103</b>	<b>44%</b>	<b>466,114</b>	<b>348,813</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	813,573	387,840	48%	203,393	184,464	91%
Non Wage	891,826	307,906	35%	222,956	105,235	47%
<b>Development Expenditure</b>						
Domestic Development	159,056	46,136	29%	39,764	44,150	111%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,864,455</b>	<b>741,882</b>	<b>40%</b>	<b>466,114</b>	<b>333,849</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,653</b>	<b>4%</b>			
Wage		18,946				
Non Wage		7,707				

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

<b>Development Balances</b>	<b>43,568</b>	<b>49%</b>	
Domestic Development	43,568		
External Financing	0		
<b>Total Unspent</b>	<b>70,222</b>	<b>9%</b>	

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

The department received 348,813,000/= in the quarter and this accounted for 75% of the department's quarter budget and cumulatively received 812,103,000/= which is 44% of the department's annual budget. The under quarter performance is attributed to non receipt of the DUG-NW, Local Revenue and under performance of the OGTs (21%), though the Sector Development Grant over performed at 133%. . Shillings 333,849.000/= was absorbed and this accounted for 72% of the department's quarter budget and cumulatively 741,882,000/= which accounted for 40% of the annual budget. The quarter expenditure constituted 91% of wage, 47% non wage and 111% development. It can also be noted that the department spent less funds as compared to what was receipted and this is attributed to delays the in the recruitment of the Principal Agricultural Officer, Delayed procurement processes.

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

70,222,000/= was unspent and this constituted 18,946,000/= as a wage residual, 7,707,000/= for construction of slaughter slab in Nankoma and 43,568,000/= as development for procurement of furniture , completion of the lab structure and for fish drying racks.

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

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

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,676,636</b>	<b>2,907,949</b>	<b>44%</b>	<b>1,669,159</b>	<b>1,454,475</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	3,003	1,001	33%	751	1,001	133%
Locally Raised Revenues	3,367	0	0%	842	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	800	0	0%	200	0	0%
Other Transfers from Central Government	855,572	0	0%	213,893	0	0%
Sector Conditional Grant (Non-Wage)	1,196,092	598,046	50%	299,023	299,023	100%
Sector Conditional Grant (Wage)	4,617,802	2,308,901	50%	1,154,451	1,154,451	100%
<b>Development Revenues</b>	<b>799,988</b>	<b>348,855</b>	<b>44%</b>	<b>199,997</b>	<b>192,375</b>	<b>96%</b>
District Discretionary Development Equalization Grant	139,000	77,595	56%	34,750	12,595	36%
External Financing	386,549	88,301	23%	96,637	88,301	91%
Sector Development Grant	274,439	182,959	67%	68,610	91,480	133%
<b>Total Revenues shares</b>	<b>7,476,624</b>	<b>3,256,804</b>	<b>44%</b>	<b>1,869,156</b>	<b>1,646,850</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,617,802	2,202,736	48%	1,154,451	1,052,302	91%
Non Wage	2,058,834	585,815	28%	514,708	298,732	58%
<b>Development Expenditure</b>						
Domestic Development	413,439	60,172	15%	103,360	9,073	9%
External Financing	386,549	84,723	22%	96,637	84,723	88%
<b>Total Expenditure</b>	<b>7,476,624</b>	<b>2,933,445</b>	<b>39%</b>	<b>1,869,156</b>	<b>1,444,830</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>119,398</b>	<b>4%</b>			
Wage		106,165				
Non Wage		13,233				
<b>Development Balances</b>						
		<b>203,960</b>	<b>58%</b>			



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

Domestic Development	200,382		
External Financing	3,578		
<b>Total Unspent</b>	<b>323,358</b>	<b>10%</b>	

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

The department received a total amount of UGX 1,646,850,000/= which is 88% of its expected quarterly release and cumulatively had received 3,256,804,000/= by the end of Q.2 and this was 44% of the annual budget. The poor quarter performance is attributed to non receipt of local revenue, other government transfers and the under performance of DDEG in the quarter at 36%. Of the received funds 1,444,830,000/= was absorbed in the quarter and this accounted for 77% of the department's quarter budget and this constituted 91% of wage, 58% of non wage, 9% of development and 88% of external financing. Cumulatively, the department had absorbed 2,933,445,000/= which was 39% of the department's annual budget. It can also be noted that the quarter receipts are greater than quarter expenditure because of the inability to absorb the development grant as works are still on going.

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

A total of 323,358,000/= wasn't utilized by the end of the quarter and this accounted for 106,165,000/= as wage for staff yet to be recruited, 13,233,000/= as non wage, 3,578,000/= external financing and last 200,382,000/= as development fund that is awaiting the procurement process so as the development projects can kick start

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

Implemented child health days for the month of october with support from GAVI, cold chain maintenance, renovated the toilet system at DHO's office, Timley quantity and quality verification for RBF health facilities, quarterly support supervision, payment of health workers for the measles rubella campaign with support from WHO, contact tracing, sample collection and transportation of complicated cases of COVID-19 cases.

## Vote:504 Bugiri 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>15,901,149</b>	<b>7,127,200</b>	<b>45%</b>	<b>3,336,415</b>	<b>3,759,120</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	6,254	2,067	33%	1,563	504	32%
District Unconditional Grant (Wage)	85,345	42,673	50%	21,336	21,336	100%
Locally Raised Revenues	3,458	0	0%	865	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	125	0%	0	125	0%
Other Transfers from Central Government	20,700	0	0%	20,700	0	0%
Sector Conditional Grant (Non-Wage)	2,739,928	559,603	20%	204,892	475,789	232%
Sector Conditional Grant (Wage)	13,045,464	6,522,732	50%	3,087,058	3,261,366	106%
<b>Development Revenues</b>	<b>2,005,772</b>	<b>1,183,118</b>	<b>59%</b>	<b>457,761</b>	<b>588,609</b>	<b>129%</b>
Multi-Sectoral Transfers to LLGs_Gou	38,946	5,900	15%	9,736	0	0%
Other Transfers from Central Government	201,000	0	0%	50,250	0	0%
Sector Development Grant	1,765,827	1,177,218	67%	397,775	588,609	148%
<b>Total Revenues shares</b>	<b>17,906,921</b>	<b>8,310,318</b>	<b>46%</b>	<b>3,794,176</b>	<b>4,347,729</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,130,809	6,164,435	47%	3,264,651	2,967,326	91%
Non Wage	2,770,340	556,922	20%	28,786	555,092	1,928%
<b>Development Expenditure</b>						
Domestic Development	2,005,772	370,295	18%	500,738	305,608	61%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,906,921</b>	<b>7,091,652</b>	<b>40%</b>	<b>3,794,176</b>	<b>3,828,026</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>405,843</b>	<b>6%</b>			
Wage		400,970				
Non Wage		4,874				

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

<b>Development Balances</b>	<b>812,823</b>	<b>69%</b>	
Domestic Development	812,823		
External Financing	0		
<b>Total Unspent</b>	<b>1,218,666</b>	<b>15%</b>	

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

The department received 4,347,729,000/= in the quarter and this accounted for 115% of the anticipated quarter budget and cumulatively received 8,310,318,000/= by end of Q2 and this accounted for 46% of the annual budget. The good performance is attributed to the over performance of sector conditional grant NW at 232%, sector conditional grant wage at 106% and sector development grant at 148%. However, there were no receipts of local revenue and other government transfers. Funds accumulating to 3,828,026,000/= were absorbed by the end of the quarter and this accounted for 101% of the department's quarter budget and cumulatively 7,091,652,000/= (40%) of the department's annual budget. The Q.2 expenditures constituted 91% wage, 1,928% as non wage and 61% development.. Q1 receipts are also way greater than expenditure mainly because of delays in the procurement process like Budhaya Seed Secondary School and non completion of initiated project meaning no payments could be effected.

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

1,218,666,000/= was unspent, of which, 400,970,000/= is wage for primary teachers yet to be recruited and secondary schools not yet posted, 4,874,000/= in non wage for support to UNEB exams which were postponed because of COVID 19 pandemic and lastly 812,823,000/= as development for construction of the two seed schools.

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

Paid salaries, maintained DEO's office, continued constructions of Iwemba Seed Secondary school, pit latrine and classroom construction, pit latrine emptying, installation of arrestors, inspection and monitoring of schools, sensitization of COVID 19.

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,951,038</b>	<b>1,357,067</b>	<b>46%</b>	<b>839,043</b>	<b>801,804</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	154,707	77,353	50%	35,321	38,677	110%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	2,796,331	1,279,713	46%	803,722	763,127	95%
<b>Development Revenues</b>	<b>195,238</b>	<b>134,900</b>	<b>69%</b>	<b>48,810</b>	<b>60,724</b>	<b>124%</b>
District Discretionary Development Equalization Grant	3,020	3,020	100%	755	0	0%
Multi-Sectoral Transfers to LLGs_Gou	192,218	131,880	69%	48,055	60,724	126%
<b>Total Revenues shares</b>	<b>3,146,276</b>	<b>1,491,967</b>	<b>47%</b>	<b>887,852</b>	<b>862,528</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,707	73,201	47%	38,677	35,663	92%
Non Wage	2,796,331	1,197,623	43%	803,722	740,692	92%
<b>Development Expenditure</b>						
Domestic Development	195,238	134,880	69%	45,454	60,724	134%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,146,276</b>	<b>1,405,705</b>	<b>45%</b>	<b>887,852</b>	<b>837,079</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,152				
Non Wage		82,090				
<b>Development Balances</b>						
Domestic Development		20				
External Financing		0				
<b>Total Unspent</b>		<b>86,262</b>	<b>6%</b>			

## Vote:504 Bugiri District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department received Ushs862,528,000 in the quarter and this accounted for 97% of the department's quarter and cumulatively had received 1,491,967,000/= by the end of Q.2 which accounted for 47% of the department's annual budget. The slight under performance is attributed to the small cuts in receipts from URF, thus performing at 95%. The department was able to absorb Ushs837,079,000/= which is 94% of the quarter budget and this constituted 92% of wage, 92% of non wage (road fund) and 134% absorption of DDEG in the sub counties. Cumulatively, 1,405,705,000/= was absorbed and this was 45% of the department's annual budget. It is also worth noting that quarter expenditure is less than receipts because pending works attributed to bad weather and as a result funds attached to activities could be absorbed.

### Reasons for unspent balances on the bank account

86,262,000/= was unspent in the quarter and this constituted 4,152,000/= as a wage residual for recruitment of an assistant mechanical engineer, 82,090,000/= as non wage (road fund) for road works that couldn't be implemented because of the heavy rains and 20,000/= which is a DDEG residual in the Lower Local Governments.

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

The key physical outputs comprised improvement of: • Kiseitaka-Kayango Road(18.6km) • Embankment Works on Nsango-Bulega Swamp connecting Bugiri and Butaleja Swamp • Bugiri-Nkaiza Road (6km) including swamp crossing • Walugoma-Matovu Road (6.8km) • Bugiri-Kitumbezi Road (13.6km) • Buwuni-Kitodha Road(13.5km) • Nambo-Wanenga Road(2km) • Busowa-wangobo Road(12km) • Nabirara Swamp • Naluwerere-Iwemba Road(17.5km) • Bugiri-Muterere Road(15.5km) • Nabukalu-Nkaiza-Nabirere (10.3km) • Muwayo-Bubwoke Road(4.6km) • Bugiri-Nabunhu steam crossing • Repairs to the District Road Equipment

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>167,538</b>	<b>83,769</b>	<b>50%</b>	<b>25,676</b>	<b>41,885</b>	<b>163%</b>
District Unconditional Grant (Wage)	69,600	34,800	50%	17,400	17,400	100%
Sector Conditional Grant (Non-Wage)	97,938	48,969	50%	8,276	24,485	296%
<b>Development Revenues</b>	<b>1,229,398</b>	<b>819,598</b>	<b>67%</b>	<b>323,558</b>	<b>409,799</b>	<b>127%</b>
Sector Development Grant	1,209,596	806,397	67%	316,957	403,199	127%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>1,396,936</b>	<b>903,368</b>	<b>65%</b>	<b>349,234</b>	<b>451,684</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,600	24,290	35%	17,400	10,468	60%
Non Wage	97,938	34,103	35%	24,485	15,261	62%
<b>Development Expenditure</b>						
Domestic Development	1,229,398	777,046	63%	307,349	732,758	238%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,396,936</b>	<b>835,439</b>	<b>60%</b>	<b>349,234</b>	<b>758,487</b>	<b>217%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,376</b>	<b>30%</b>			
Wage		10,510				
Non Wage		14,866				
<b>Development Balances</b>		<b>42,553</b>	<b>5%</b>			
Domestic Development		42,553				
External Financing		0				
<b>Total Unspent</b>		<b>67,929</b>	<b>8%</b>			

---

## Vote:504 Bugiri District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The sector received 451,684,000/= in 2nd quarter which was 129% of the quarter budget and had received 903,368,000/= by end of Q2 which accounted for 65% of the sector's annual budget. The good quarter performance is because of the 296% performance of the sector conditional grant (non wage) and Sector development grant at 127%. Of the received funds, 835, 439,000/= had been absorbed cumulatively and this was 60% of the annual budget and 758, 487,000/= was absorbed in the quarter which accounted for 217% of the sectors quarter budget and this also constituted 60% wage, 62% non wage and 238% domestic development. The sector also absorbed more funds than the receipts because much of the capital works which were initiated in Q1 were implemented, completed and paid in Q2, thus the bigger expenditure.

### Reasons for unspent balances on the bank account

67,929,000/= was unspent by end of quarter and this constituted 10,510,000/= as wage for recruitment of a water assistant engineer, 14,866,000/= as non wage for some software activities to be implemented in Q3 and 42,553,000/= as sector development for construction of pit latrine and design of piped water schemes.

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

30 deep wells were drilled including 01 No. production well. 35 deep wells were rehabilitated. 50 old water sources were tested for quality and a piped water scheme for mayuge town council was designed.

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>291,009</b>	<b>139,948</b>	<b>48%</b>	<b>87,356</b>	<b>70,251</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	4,006	2,003	50%	1,251	1,001	80%
District Unconditional Grant (Wage)	238,454	119,227	50%	72,244	59,614	83%
Locally Raised Revenues	8,733	0	0%	2,183	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,490	555	16%	873	555	64%
Sector Conditional Grant (Non-Wage)	36,326	18,163	50%	10,805	9,081	84%
<b>Development Revenues</b>	<b>66,521</b>	<b>56,621</b>	<b>85%</b>	<b>16,630</b>	<b>42,012</b>	<b>253%</b>
District Discretionary Development Equalization Grant	56,859	41,659	73%	14,215	35,000	246%
Multi-Sectoral Transfers to LLGs_Gou	9,663	14,962	155%	2,416	7,012	290%
<b>Total Revenues shares</b>	<b>357,530</b>	<b>196,568</b>	<b>55%</b>	<b>103,987</b>	<b>112,263</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	238,454	108,312	45%	59,614	51,585	87%
Non Wage	52,555	16,982	32%	10,093	11,831	117%
<b>Development Expenditure</b>						
Domestic Development	66,521	41,621	63%	34,280	27,012	79%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>357,530</b>	<b>166,914</b>	<b>47%</b>	<b>103,987</b>	<b>90,429</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,654</b>	<b>10%</b>			
Wage		10,915				
Non Wage		3,739				
<b>Development Balances</b>		<b>15,000</b>	<b>26%</b>			
Domestic Development		15,000				
External Financing		0				



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

<b>Total Unspent</b>	<b>29,654</b>	<b>15%</b>	
----------------------	---------------	------------	--

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

The department received 112,263,000/= in the quarter and this accounted for 108% of the department's quarter budget and had cumulatively received 196,568,000/= by end of Q2 and this accounted for 55% of the department's annual budget. The good quarter performance is because of the over performance DDEG at 246%, though other grants performed below notably local revenue which had no receipts in the quarter. Of the funds received, 166,914,000/= had been cumulatively absorbed and this also accounted for 47% of the department's annual budget. 90,429,000/= was absorbed in the quarter and this accounted for 87% of the quarter budget. This expenditure constituted of 87% wage, 117% of non wage and 79% of development in lower local governments. Q2 expenditure is less than Q2 receipts because of the partial warrant of funds for physical planning in the quarter yet this activity would probably be due for payment in the fourth quarter.

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

29,654,000/= was unabsorbed and this constituted 10,915,000/= wage for one staff yet to be recruited and 3,739,000/= for wetland restoration of Kayango to be undertaken in Q3 as non wage and 15,000,000/= DDEG for physical planning of Buwuni town board to be undertaken in Q3.

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

Paid staff salaries, resolved land disputes, surveyed public lands, formed watershed committees, conducted compliance monitoring, environmental awareness and sensitization, planted trees at Buwunga secondary school.

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>305,034</b>	<b>126,840</b>	<b>42%</b>	<b>74,721</b>	<b>66,616</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	5,006	2,503	50%	1,251	1,252	100%
District Unconditional Grant (Wage)	139,268	69,634	50%	34,817	34,817	100%
Locally Raised Revenues	8,733	2,000	23%	2,183	2,000	92%
Multi-Sectoral Transfers to LLGs_NonWage	21,729	4,322	20%	5,432	2,652	49%
Other Transfers from Central Government	40,356	3,410	8%	10,089	3,410	34%
Sector Conditional Grant (Non-Wage)	89,941	44,971	50%	20,948	22,485	107%
<b>Development Revenues</b>	<b>106,821</b>	<b>91,138</b>	<b>85%</b>	<b>26,705</b>	<b>42,202</b>	<b>158%</b>
Multi-Sectoral Transfers to LLGs_Gou	106,821	91,138	85%	26,705	42,202	158%
<b>Total Revenues shares</b>	<b>411,854</b>	<b>217,978</b>	<b>53%</b>	<b>101,426</b>	<b>108,818</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	139,268	66,799	48%	34,817	32,462	93%
Non Wage	165,765	57,206	35%	39,904	35,664	89%
<b>Development Expenditure</b>						
Domestic Development	106,821	91,138	85%	26,705	42,202	158%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>411,854</b>	<b>215,143</b>	<b>52%</b>	<b>101,426</b>	<b>110,328</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,836</b>	<b>2%</b>			
Wage		2,835				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,836</b>	<b>1%</b>			

---

## Vote:504 Bugiri District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The department received 108,818,000/= in the quarter and this accounted for 107% of the department's quarter budget and cumulatively received 217,978,000/= by end of Q2 which also accounted for 53% of the department's annual budget. The good quarter performance is because of good performance of the Sector conditional grant non wage at 107%, though other government transfers performed poorly at 34%. Of the received funds, 215,143,000/= had been cumulatively absorbed by end of Q2 and this accounted for 52% of the department's annual budget and shillings 110,328,000/= was absorbed in the quarter and this accounted for 109% of the department's quarter budget. The quarter expenditure also constituted 93% of wage, 89 % non wage and 158% as development from the Lower Local Governments. Q2 expenditure is also greater than Q2 receipts because LLGs spent much of their unspent balances in Q1 for implementation of livelihood activities in this quarter.

### Reasons for unspent balances on the bank account

2,836,000/= was unspent by the end of the quarter and this constituted a wage residual of 2,835,000/= and 1,000 also as a non wage residual.

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

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

## Vote:504 Bugiri District

## 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>141,116</b>	<b>73,841</b>	<b>52%</b>	<b>34,979</b>	<b>26,504</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	79,091	51,316	65%	19,473	15,241	78%
District Unconditional Grant (Wage)	45,050	22,525	50%	11,263	11,263	100%
Locally Raised Revenues	16,975	0	0%	4,244	0	0%
<b>Development Revenues</b>	<b>85,000</b>	<b>80,000</b>	<b>94%</b>	<b>24,000</b>	<b>67,000</b>	<b>279%</b>
District Discretionary Development Equalization Grant	85,000	80,000	94%	24,000	67,000	279%
<b>Total Revenues shares</b>	<b>226,116</b>	<b>153,841</b>	<b>68%</b>	<b>58,979</b>	<b>93,504</b>	<b>159%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,050	21,918	49%	11,263	10,656	95%
Non Wage	96,066	51,058	53%	24,966	24,143	97%
<b>Development Expenditure</b>						
Domestic Development	85,000	58,270	69%	22,750	54,373	239%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>226,116</b>	<b>131,246</b>	<b>58%</b>	<b>58,979</b>	<b>89,172</b>	<b>151%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>865</b>	<b>1%</b>			
Wage		607				
Non Wage		258				
<b>Development Balances</b>						
		<b>21,730</b>	<b>27%</b>			
Domestic Development		21,730				
External Financing		0				
<b>Total Unspent</b>		<b>22,595</b>	<b>15%</b>			

---

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

---

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

The department received 93,504,000/= in the quarter which is 159% of the quarter expected budget and cumulatively had received 153,841,000/= which is 68% of the annual budget. The good quarter performance is because of 279% allocation of DDEG to the department for renovation of the administration block. Of the funds received, the department was able to absorb 89,172,000/= in the quarter, which is 151% in relation to the quarter budget and cumulatively absorbed 131,246,000/= which is 58% of the annual budget. The quarter absorbed funds constituted 95% wage, 97% DUG-NW and 239% DDEG. The department also had a less expenditure in relation to its quarter receipts and this was so because renovation work for the main administration block weren't completed and partially paid for.

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

Funds 22,595,000/= were un absorbed of which 607,000/= is a wage residual, 258,000/= is a non wage residual and 21,730,000/= are DDEG funds for the completion of the renovation of the main administration building which is still on going.

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

Paid staff salaries, office maintenance, renovated the main administration building, held budget conference, paid yaka, department fuel and submitted Q1

## Vote:504 Bugiri District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,522</b>	<b>25,211</b>	<b>45%</b>	<b>14,131</b>	<b>14,356</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	14,009	7,504	54%	3,502	4,002	114%
District Unconditional Grant (Wage)	29,413	14,707	50%	7,353	7,353	100%
Locally Raised Revenues	13,100	3,000	23%	3,275	3,000	92%
<b>Development Revenues</b>	<b>2,000</b>	<b>1,500</b>	<b>75%</b>	<b>500</b>	<b>500</b>	<b>100%</b>
District Discretionary Development Equalization Grant	2,000	1,500	75%	500	500	100%
<b>Total Revenues shares</b>	<b>58,522</b>	<b>26,711</b>	<b>46%</b>	<b>14,631</b>	<b>14,856</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,413	12,960	44%	7,353	5,955	81%
Non Wage	27,109	7,000	26%	6,777	3,500	52%
<b>Development Expenditure</b>						
Domestic Development	2,000	1,500	75%	500	500	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,522</b>	<b>21,460</b>	<b>37%</b>	<b>14,631</b>	<b>9,955</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,251</b>	<b>21%</b>			
Wage		1,747				
Non Wage		3,504				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,251</b>	<b>20%</b>			

---

## Vote:504 Bugiri District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The unit received 14,856,000/= in the quarter and this accounted for 102% of the unit's quarter budget and 26,711,000/= cumulatively by end of q2 which accounted for 46%. The good performance is attributed to the over performance of the district unconditional grant non wage at 114%, the others performed normally with only local revenue below performance at 92%. 9,955,000/= was absorbed in the quarter and this accounted for 68% of the quarter budget and cumulatively 21,460,000/= had been absorbed which accounted for 37% of the unit's annual budget. This expenditure constituted of 81% wage, 52% of non wage and 100% of DDEG. Quarter expenditure is also less than quarter receipts because of a wage residual that was never absorbed including the LR for differed activities due to COVID 19.

### Reasons for unspent balances on the bank account

5,251,000/= was unabsorbed of which 1,747,000/= is a wage residual and 3,504,000/= is local revenue as medical treatment for the internal auditor who had under gone a hip surgery

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

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

# Vote:504 Bugiri District

## 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>1,689,215</b>	<b>197,211</b>	<b>12%</b>	<b>422,465</b>	<b>19,861</b>	<b>5%</b>
District Unconditional Grant (Non-Wage)	3,752	1,877	50%	938	939	100%
District Unconditional Grant (Wage)	57,174	28,587	50%	14,454	14,293	99%
Locally Raised Revenues	3,275	0	0%	819	0	0%
Other Transfers from Central Government	1,606,500	157,490	10%	401,625	0	0%
Sector Conditional Grant (Non-Wage)	18,514	9,257	50%	4,629	4,629	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,689,215</b>	<b>197,211</b>	<b>12%</b>	<b>422,465</b>	<b>19,861</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,174	12,274	21%	14,293	6,073	42%
Non Wage	1,632,041	168,623	10%	408,171	35,567	9%
<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>1,689,215</b>	<b>180,897</b>	<b>11%</b>	<b>422,465</b>	<b>41,639</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		16,313				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,314</b>	<b>8%</b>			



---

## Vote:504 Bugiri District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 19,861,000 in the quarter and this accounted for 5% of the quarter budget and had cumulatively received 197,211,000/= which is also 12% of the department's annual budget. The poor quarter performance is because of the non receipt of local revenue and other government transfers. Of the funds received, 180,897,000/= was absorbed cumulatively and this constituted 11% of the budget and 41,639,000/= was absorbed in the quarter and this constituted 10% of the quarter budget. The quarter expenditure constituted 42% wage and 9% of non wage. Q2 expenditure is greater than Q2 receipts because some PCA (Parish Community Association) funds weren't paid out in Q1 because missing group details (bank account number) were paid in Q2 thus the over expenditure.

### Reasons for unspent balances on the bank account

16,314,000/= was unspent by end of the quarter and 16,313,000/= was wage for recruitment of a commercial and tourism officer and 1,000/= was a non wage residual.

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

During the period under review, the department profiled all factories (2), inspected 15 businesses to ascertain compliance with regulations, profiled all guest houses/lodges and Inns (48), conducted MSME platforms (2) for both the hospitality industry and the business community, inspected value addition equipments to ensure good manufacturing practices, Linked 4 businesses to the international market, disseminated market information reports, linked businesses to UWRSA and UNBS for product quality and standards, conducted 7 AGMs, supported registration of 5 organically formed cooperatives and equally 54 EMYOOGA SACCOs, trained 5 PCAs on record keeping, supervised all 101 cooperative societies, conducted 7 trade sensitization meetings on; Business planning, financial management, investment planning, enterprise selection and market planning, conducted 7 radio talk shows on; EMYOOGA, PCA, Business planning, loan management and financial literacy.

# Vote:504 Bugiri District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	OPERATION OF THE ADMINISTRATION DEPARTMENT ENSUED	1st and 2nd quarter maintenance of administration vehicle done 1st and 2nd quarter Fuel for CAO'S office procured 1st and 2nd quarter ICT related costs paid for 1st and 2nd Operation of town boards facilitated Legal expenses facilitated Office news papers and airtime for CAO'S office procured stationary for the office of the CAO'S procured CAO'S travel in land facilitated		OPERATION OF THE ADMINISTRATION DEPARTMENT ENSURED THROUGH PROCUREMENT OF FUEL FOR THE OFFICE THE CAO , MAINTENANCE OF BOTH VEHICLES AND ADMIN EQUIPMENT, IT SUPPLIES FOR THE DEPARTMENT, ELECTRICITY BILLS ,WATER BILLS TRAVEL IN LAND FACILITATION FOR WORKSHOPS AND SEMINARS ATTENDED BY ADMIN STAFF PAID AND ADVERTISEMENT OF DISTRICT BIDS IN THE NEWSPAPERS, OFFICE SANITATION EQUIPMENTS PROCURED	Quarterly maintenance of administration vehicle done Fuel for CAO'S office procured ICT related costs paid for Operation of town boards facilitated Legal expenses facilitated Office news papers and airtime for CAO'S office procured stationary for the office of the CAO'S procured CAO'S travel in land facilitated
211101 General Staff Salaries	813,768	402,120	49 %		201,014
221001 Advertising and Public Relations	1,000	500	50 %		250
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221008 Computer supplies and Information Technology (IT)	7,000	3,500	50 %		1,750
221009 Welfare and Entertainment	5,632	2,808	50 %		1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
223003 Rent – (Produced Assets) to private entities	2,000	1,000	50 %		500
227001 Travel inland	18,000	4,000	22 %		2,000

## Vote:504 Bugiri District

## Quarter2

227002	Travel abroad	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	15,000	7,750	52 %	4,000
228002	Maintenance - Vehicles	10,000	10,000	100 %	5,000
	Wage Rect:	813,768	402,120	49 %	201,014
	Non Wage Rect:	63,632	31,558	50 %	15,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	877,400	433,678	49 %	216,914
Reasons for over/under performance:		No local revenue was warranted to sector, thus the slight under performance			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(07) 7 (SEVEN) VACANCIES TO BE FILLED	(25) 25(Twenty five ) employees appointed both new and on promotion during the 2nd quarter	(00)VACANCIES TO BE HANDLED DURING THE 3RD QUARTER	(25)25(Twenty five ) employees appointed both new and on promotion during the 2nd quarter	
%age of staff appraised	(2365) 2365 EMPLOYEES TO BE APPRAISED	( ) 20% of teachers appraised during the 2nd quarter	(2365)TO BE APPRAISED ON QUARTERLY BASIS	( )20% of teachers appraised during the 2nd quarter	
%age of staff whose salaries are paid by 28th of every month	(100% OF 2365) 100% OF 2365 EMPLOYEES SALARIES TO BE PAID BY THE END OF THE FINANCIAL YEAR	( ) 2220 employees received six months pay promptly	(2365)QUARTERLY SALARIES OF 2365 EMPLOYEEESS TO BE PAID	( )2220 employees received three months pay promptly	
%age of pensioners paid by 28th of every month	(300) 100% OF 300 RETIRED STAFF TO BE PAID MONTHLY PENSION	( ) 303 retired staff were paid 6 months pension promptly	(300)QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF	(303)303 retired staff were paid 3 months pension promptly	
Non Standard Outputs:	7 (SEVEN) VACANCIES TO BE FILLED 2365 EMPLOYEES TO BE APPRAISED 00% OF 2365 EMPLOYEES SALARIES TO BE PAID BY THE END OF THE FINANCIAL YEAR 100% OF 300 RETIRED STAFF TO BE PAID MONTHLY PENSION	25(Twenty five ) employees appointed both new and on promotion during the 2nd quarter 2220 employees received six months pay promptly 303 retired staff were paid 6 months pension promptly	ALL SEVEN VACANCIES TO BE HANDLED DURING THE 3RD QUARTER ALL 2365 EMPLOYEES TO BE APPRAISED ON QUARTERLY BASIS QUARTERLY SALARIES OF 2365 EMPLOYEEESS TO BE PAID QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF	25(Twenty five ) employees appointed both new and on promotion during the 2nd quarter 2220 employees received three months pay promptly	
211103	Allowances (Incl. Casuals, Temporary)	3,400	1,700	50 %	850
212102	Pension for General Civil Service	1,086,949	546,113	50 %	277,704
213001	Medical expenses (To employees)	3,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	12,000	6,596	55 %	2,596

## Vote:504 Bugiri District

## Quarter2

213004	Gratuity Expenses	460,271	229,661	50 %	129,112
221006	Commissions and related charges	1	0	0 %	0
221009	Welfare and Entertainment	19,600	7,300	37 %	3,650
223004	Guard and Security services	2,400	1,200	50 %	600
223006	Water	500	250	50 %	125
224004	Cleaning and Sanitation	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,590,121	793,820	50 %	415,136
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,590,121	793,820	50 %	415,136
Reasons for over/under performance:		NIL			
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(4) 4 ( FOUR) TRAINING COMMITTEE SESSIONS TO SIT	( )		( )	( )
Availability and implementation of LG capacity building policy and plan	(5) 5STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATED	( )		( )	( )
Non Standard Outputs:	4 ( FOUR) TRAINING COMMITTEE SESSIONS TO SIT 4 ( FOUR) TRAINING SESSIONS HELD FOR EXAMPLE INDUCTION OF NEW STAFF, PERFORMANCE MANAGEMENT, EXIT TRAINING ATTENDING THE HRFORUM FOR HR STAFF	Two Training committee meeting sat during the 2nd quarter		ONE TRAINING COMMITTEE MEETING TO SIT DURING THE SECOND QUARTER OF THE FY 2020- 2021 1 (ONE) HR FORUM TO BE ATTENDED BY ALL THE 5 HR BASED AT THE DISTRICT HEADQUARTER	Two Training committee meeting sat during the 2nd quarter
221008	Computer supplies and Information Technology (IT)	8,000	8,000	100 %	0
221009	Welfare and Entertainment	6,000	2,000	33 %	1,000
221011	Printing, Stationery, Photocopying and Binding	6,000	2,000	33 %	1,000

## Vote:504 Bugiri District

## Quarter2

227001	Travel inland	19,320	6,000	31 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	34,320	18,000	52 %	5,000
	External Financing:	0	0	0 %	0
	Total:	39,320	18,000	46 %	5,000
Reasons for over/under performance:		One planned capacity building workshop that was budgeted under local revenue was never funded yet monies were released			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		ALL GOVERNMENT PROJECTS AND WORKS MONITORED ON A MONTHLY BASIS	2 1st and 2nd quarter supervision and monitoring carried out	ALL GOVERNMENT PROJECTS TO BE MONITORED AND SUPERVISED ON A QUARTERLY BASIS	1 quarterly monitoring and supervision exercise carried out
227001	Travel inland	10,000	9,000	90 %	9,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,000	90 %	9,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,000	90 %	9,000
Reasons for over/under performance:		All warranted funds were expended in the quarter, thus the over performance			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		INFORMATION COLLECTED, COMPILED AND DISEMINATED		INFORMATION COLLECTED, COMPILED AND DISEMINATED	
N/A					
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		CLEANILNESS AND GOOD SANITATION OF THE ADMINISTRATIO N ENVIRONMENT ENSURED		CLEANLINES S AND GOOD SANITATION OF THE ADMINISTRATIO N ENVIRONMENT ENSURED	
N/A					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					

## Vote:504 Bugiri District

## Quarter2

No. of monitoring reports generated	(1) ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED	( )	(1)ONE (1) BOARD OF SURVEY EXERCISE TO BE CONDUCTED DURING THE THIRD QUARETR	( )
Non Standard Outputs:	ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	PAYROLL CHANGES CAPTURED ON THE PAYROLL BY THE 6TH OF EVERY MONTH PAYROLLS AND PAYSLEPS DOWNLOADED, VERIFIED, PRINTED, DISTRIUTED AND DISPLAYED BY THE CONCERNED	97PAYROLL CHANGES MADE DURING THE 1ST & 2ND QUARTER 6 MONTHS PAYROLLS VERIFIED, PROCESSED, DISTRIBUTED AND PAID OUT	PAYROLL CHANGES CAPTURED ON THE PAYROLL BY THE 6TH OF EVERY MONTH PAYROLLS AND PAYSLEPS DOWNLOADED, VERIFIED, PRINTED, DISTRIBUTED AND DISPLAYED BY THE CONCERNED	33 PAYROLL CHANGES MADE DURING THE 2ND QUARTER 3 MONTHS PAYROLLS VERIFIED, PROCESSED, DISTRIBUTED AND PAID OUT
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %	900
227001 Travel inland	9,611	4,803	50 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,211	6,603	50 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,211	6,603	50 %	3,300

Reasons for over/under performance: Nil

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(4) supervision and monitoring of LLG records.	( ) Office stationary, assorted stationary procured	(1)ONE QUARTERLY RECORDS SUPERVISION HELD AT THE LLG	( )Office stationary, assorted stationary procured
---	--	---	--	--

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	supervision and monitoring of LLG records.	1st & 2nd quarter Office stationary, assorted stationary procured		Office stationary, assorted stationary procured
221011 Printing, Stationery, Photocopying and Binding	3,500	1,875	54 %	1,000
227001 Travel inland	3,500	1,650	47 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,525	50 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,525	50 %	2,650
Reasons for over/under performance:	NIL			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	AIRTIME BOUGHT	District funds publicized information collected and shared during the 2nd quarter office stationary procured		District funds publicized information collected and shared during the 2nd quarter office stationary procured
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance:	nil			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	SUBMISSION OF CORRESPONDENCES FACILITATED	Quarterly submission of correspondences	SUBMISSION OF QUARTERLY CORRESPONDENCES FACILITATED	Quarterly submission of correspondences
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance:	NIL			
Total For Administration : Wage Rect:				
	813,768	402,120	49 %	201,014
Non-Wage Reccurent:				
	1,696,964	847,006	50 %	447,236

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

<i>GoU Dev:</i>	<i>34,320</i>	<i>18,000</i>	<i>52 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,545,052</i>	<i>1,267,125</i>	<i>49.8 %</i>	<i>653,250</i>



## Vote:504 Bugiri District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Report will be submitted by 31st July 2020	() n/a		()n/a	()n/a
Non Standard Outputs:	Improved working environment	Paid staff salaries, paid domestic arrears, procured cleaning materials, office welfare, procured stationery and procured department fuel.		Payment of salaries, procurement of fuel for operation, new papers, office cleaning, break tea and other allowances	Paid staff salaries, paid domestic arrears, procured cleaning materials, office welfare, procured stationery and procured department fuel.
211101 General Staff Salaries	190,165	93,931	49 %		46,400
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	4,000	0	0 %		0
221006 Commissions and related charges	30,000	18,981	63 %		6,981
221007 Books, Periodicals & Newspapers	2,000	1,000	50 %		1,000
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000	50 %		2,000
221012 Small Office Equipment	1,000	0	0 %		0
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	19,060	11,403	60 %		9,300
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	190,165	93,931	49 %		46,400
Non Wage Rect:	78,660	39,183	50 %		21,181
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,825	133,114	50 %		67,580
Reasons for over/under performance:	no challenge				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() The forecasted revenue (148,714,192) will be collected	(180641374) 180641374/= was collected cumulatively	()		(116866888)116,866,888/= was collected in the quarter
Value of Other Local Revenue Collections	() To collect revenue amounting to 148,714,192	() 24,573,000/= had been collected cumulatively by end of quarter 2	()		()3,901,000/= was collected in the quarter

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	enhance district local revenue	Mobilized and collected LR	Revenue mobilisation and support to district speaker	Mobilized and collected LR
227001 Travel inland	29,000	13,500	47 %	8,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	13,500	47 %	8,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	13,500	47 %	8,750
Reasons for over/under performance: less LR was warranted to sector thus the under performance				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual work plan for fy 2020/21 approved on the 29/05/2020	() not applicable in the quarter	()	(not applicable in the quarter
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-14) Draft budget and annual workplan submitted to council	() not applicable in this quarter	()	(not applicable in this quarter
Non Standard Outputs:	Budget Conference	held district budget conference	workshop, procurement of stationery, printing, payment of allowances, presentations by head of departments and other stakeholders	Held district budget conference
221002 Workshops and Seminars	6,000	5,000	83 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,000	83 %	5,000
Reasons for over/under performance: The main activity in the output was the district budget conference and funds for the out put were all warranted and utilised at once, thus the over performance				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Accountabilities coordinated	Coordinated accountability issues with the office of the AG	Accountabilities coordinated	Coordinated accountability issues with the office of the AG
227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000

## Vote:504 Bugiri District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All due funds were warranted and used then thus the 100% performance					
<b>Output : 148105 LG Accounting Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	IFMS maintained	Procured fuel for the generator, stationery, serviced generator and server room, paid Yaka and serviced IFMS computers		Procurement of fuel, servicing of computers, cleaning of server room and generator room, procurement of stationer and toner	Procured fuel for the generator, stationery, serviced generator and server room, paid Yaka and serviced IFMS computers
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	15,000	50 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	15,000	50 %		7,500
Reasons for over/under performance: no challenge					
<b>Output : 148107 Sector Capacity Development</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	annual transfers to institutions and subscriptions			payment of subscriptions	

## Vote:504 Bugiri District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
221017 Subscriptions	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	190,165	93,931	49 %		46,400
Non-Wage Reccurent:	153,660	76,683	50 %		44,431
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	343,825	170,614	49.6 %		90,830

## Vote:504 Bugiri District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	wages paid, projects monitored, councillors allowances paid,	paid wages to political and technical staff in the department  Paid Councillors allowances		wages paid, projects monitored, councillors allowances paid,	paid wages to political and technical staff in the department  Paid Councillors allowances
211101 General Staff Salaries	251,977	111,904	44 %		51,444
227001 Travel inland	114,600	43,512	38 %		43,512
Wage Rect:	251,977	111,904	44 %		51,444
Non Wage Rect:	114,600	43,512	38 %		43,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	366,577	155,416	42 %		94,956
Reasons for over/under performance:	By Close of Q2, The LG Council Administration Services out put cumulatively performed at 42% against the planned annual expenditure, All staff in the department accessed their wages and allowances on time. The under performance is due to non warrant of local revenue to the output				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	coordinated procurements done	Held 4 contracts committee meetings		hold contracts committee meetings	Held 4 contracts committee meetings
221009 Welfare and Entertainment	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,497	749	50 %		374
227001 Travel inland	3,650	1,825	50 %		913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,147	2,574	50 %		1,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,147	2,574	50 %		1,287
Reasons for over/under performance:	By close of Q2, The LG Procurement Management Services Output cumulatively performed at 50% against the planned annual expenditure. All funds were realized as planned and committee meetings were held as planned				
Output : 138203 LG Staff Recruitment Services					
N/A					

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	identified staffing gaps filled for both district and urban councils.	Advertised vacant positions		identified staffing gaps filled for both district and urban councils.	Advertised vacant positions
		Confirmed staff in service			Confirmed staff in service
	disciplinary cases handled	Offered study leave		disciplinary cases handled	Offered study leave
		Regularized staff appointments			Regularized staff appointments
		Appointed staff on probation			Appointed staff on probation
221001	Advertising and Public Relations	3,000	1,500	50 %	750
221002	Workshops and Seminars	446	222	50 %	160
221004	Recruitment Expenses	18,403	9,202	50 %	4,814
221005	Hire of Venue (chairs, projector, etc)	151	53	35 %	53
221006	Commissions and related charges	400	200	50 %	200
221007	Books, Periodicals & Newspapers	720	360	50 %	180
221008	Computer supplies and Information Technology (IT)	800	400	50 %	200
221009	Welfare and Entertainment	6,800	3,400	50 %	1,700
221011	Printing, Stationery, Photocopying and Binding	2,504	1,252	50 %	626
221012	Small Office Equipment	400	200	50 %	133
222001	Telecommunications	300	150	50 %	150
223005	Electricity	300	150	50 %	150
223006	Water	300	150	50 %	150
224004	Cleaning and Sanitation	288	144	50 %	72
225001	Consultancy Services- Short term	569	285	50 %	142
227001	Travel inland	6,952	3,476	50 %	2,988
227004	Fuel, Lubricants and Oils	2,400	1,200	50 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,733	22,343	50 %	13,068
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,733	22,343	50 %	13,068
Reasons for over/under performance:	By Close of Q2, The LG Staff Recruitment Services Out Put cumulatively performed at 50% against the planned annual expenditure, By Q2, All funds were realized as planned and recruitment services were conducted as planned				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(plan to have 12 land applications) plan to have 12 land applications	( )		(plan to have 3 land applications)plan to have 3 land applications	( )
No. of Land board meetings	(4 land board meetings) 4 land board meetings	( )		(1 land board meetings)1 land board meetings	( )
Non Standard Outputs:	All land titled	Conducted 2 land board committee meetings		All land titled	Conducted 2 land board committee meetings

## Vote:504 Bugiri District

## Quarter2

221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,114	557	50 %	279
227001 Travel inland	4,960	2,480	50 %	1,240
227004 Fuel, Lubricants and Oils	840	420	50 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	3,457	50 %	1,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	3,457	50 %	1,729
Reasons for over/under performance: By close of Q2, By the out put cumulatively performed at 50% against the planned annual expenditure, Funds were released on time and land management meetings were held as planned				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4 audit reports to be reviewed) 4 audit reports to be reviewed		(1 audit reports to be reviewed) 1 audit reports to be reviewed	
No. of LG PAC reports discussed by Council	(4 PAC reports to be discussed) 4 PAC reports to be discussed		(1 PAC reports to be discussed) 1 PAC reports to be discussed	
Non Standard Outputs:	4 PAC reports to be discussed	Held one PAC Meeting to ensure accountability and transparency	1 PAC reports to be discussed	Held one PAC Meeting to ensure accountability and transparency
213001 Medical expenses (To employees)	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,551	1,275	50 %	638
227001 Travel inland	10,240	5,120	50 %	2,560
227004 Fuel, Lubricants and Oils	540	270	50 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,331	6,666	50 %	3,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,331	6,666	50 %	3,366
Reasons for over/under performance: LG Financial Accountability Out Put cumulatively performed at 50% against the planned annual expenditure by close of Q2, All funds were released on time to execute the planned activities thus good cumulative performance				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(Plan to hold 6 councils) 6 councils, DEC and standing committees meetings	(3) 3 council meetings cumulatively held	(hold 6 councils, DEC and standing committees meetings) hold 6 councils, DEC and standing committees meetings	(2) two council meetings were held
Non Standard Outputs:	6 councils, DEC and standing committees meetings	Held Council, DEC and standing committee meeting	hold councils, DEC and standing committees meetings	Held Council, DEC and standing committee meeting
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221001 Advertising and Public Relations	300	0	0 %	0

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

221002 Workshops and Seminars	760	0	0 %	0
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	3,240	2,000	62 %	2,000
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	104,591	56,945	54 %	35,215
227004 Fuel, Lubricants and Oils	29,000	26,000	90 %	15,000
282101 Donations	20,000	15,000	75 %	5,000
282103 Scholarships and related costs	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,411	99,945	62 %	57,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,411	99,945	62 %	57,215

Reasons for over/under performance: By Close of Q2, The LG Political and executive oversight cumulatively performed at 62% against the planned annual expenditure. The over cumulative performance resulted from warranting of all anticipated local revenue for the whole year which funds were consequently absorbed due to the urgent and frequent DEC meetings for effective service delivery in the district

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	ex-gratia paid to chairpersons local council and Councillors facilitated	Paid ex gratia to chairpersons of local council and Councillors	payment of ex-gratia to chairpersons local council and Councillors	Paid ex gratia to chairpersons of local council and Councillors
221007 Books, Periodicals & Newspapers	700	350	50 %	175
221011 Printing, Stationery, Photocopying and Binding	1,700	850	50 %	425
222001 Telecommunications	1,247	624	50 %	313
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	107,000	47,667	45 %	26,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,247	49,791	45 %	27,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,247	49,791	45 %	27,267

Reasons for over/under performance: By close of Q2, Standing Committees Services Cumulatively performed at 45% against the planned annual expenditure. Standing committees were facilitated on time and resolutions were discussed though no local revenue was warranted towards these activities as planned

**Capital Purchases****Output : 138272 Administrative Capital**

N/A

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



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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>251,977</i>	<i>111,904</i>	<i>44 %</i>	<i>51,444</i>
<i>Non-Wage Reccurent:</i>	<i>458,384</i>	<i>228,286</i>	<i>50 %</i>	<i>147,442</i>
<i>GoU Dev:</i>	<i>18,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>728,361</i>	<i>340,190</i>	<i>46.7 %</i>	<i>198,886</i>

## Vote:504 Bugiri District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	staff salaries paid	paid staff salaries		staff salaries paid	paid staff salaries
211101 General Staff Salaries	761,358	374,787	49 %		184,464
Wage Rect:	761,358	374,787	49 %		184,464
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	761,358	374,787	49 %		184,464
Reasons for over/under performance: Delayed recruitment of the Principal Agriculture Officer which led to the variance in the expenditure					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:		150 farmers trained in soil and water conservation measures , 150 Training sessions conducted on Climate Smart Agriculture.,Training of farmers in Post Harvest Handling and Quality Assurance ,Data Collected and field transport Repaired and Maintained for better field extension service delivery.	78 farmers trained in soil and water conservation,40 in climate change and post harvest handling, data collected and being compiled for analysis	40 farmers trained in soil and water conservation,40 in climate change and post harvest handling,data collected compiled and submitted	38 farmers trained in soil and water conservation,40 in climate change and post harvest handling, data collected and being compiled for analysis
263367	Sector Conditional Grant (Non-Wage)	60,000	30,000	50 %	15,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	30,000	50 %	15,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,000	30,000	50 %	15,000
Reasons for over/under performance:		Covid 19 made trainings very expensive because of the necessary SOPs like masks which some farmers did not have.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		Assorted Equipments ( like overalls, drenching guns, Vaccine carrier syringes,Gumboots etc) procured to facilitate veterinary operations		Assorted equipments including overalls, drenching guns etc procured	
211103	Allowances (Incl. Casuals, Temporary)	12,000	6,000	50 %	3,000

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

228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,000	50 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,000	50 %	3,500

Reasons for over/under performance:

**Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	Farmers trained in soil and water conservation mgt, , Training on increased production and consumption of micro nutrient foods conducted, Climate smart agriculture practices trained on and promoted	153 farmers trained in various cross cutting issues which included Youth participation in agricultural activities, SOPs on COVID19	140 farmers trained	121 farmers trained in various cross cutting issues which included Youth participation in agricultural activities, SOPs on COVID19
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	927	463	50 %	231
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	5,940	2,945	50 %	1,460
227004 Fuel, Lubricants and Oils	2,800	1,400	50 %	700
228004 Maintenance – Other	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,267	5,607	50 %	2,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,267	5,607	50 %	2,891

Reasons for over/under performance: Due to COVID19 effects, the number planned was not achieved since farmers had the fear of meeting due to the virus and also lack of Masks by some farmers

**Output : 018203 Livestock Vaccination and Treatment**

N/A

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:		Vaccination of dogs, pets, poultry, and cattle undertaken, disease and parasite surveillance done for appropriate action quarterly workshops and seminars /Exhibit in Agric Expos attended, farmers trained on management of livestock, records and financial mgt ,Farmer trained on animal production mgt ( Poultry, dairy and pasture), meetings and Barazas on zoonotic diseases coordinated . All staff at LLG supervises and monitored, farmers and other Actors in the value chain profiled and accredited, 4-acre farmer model supported	Two Disease surveillance exercise conducted in all the 18 LLGs, 1752 farmers trained on livestock management 3 District staff meetings attended by staff. 3 external meetings attended 1076 dogs vaccinated 215 vaccinated 2980 heads of cattle vaccinated against FMD in 7 LLGs 150 pet owners visited and advised on vaccination	Disease surveillance conducted and reported, Several farmers trained on livestock management External meetings and workshops attended by staff	One Disease surveillance exercise conducted in all the 18 LLGs, 926 dogs and 64 cats vaccinated against rabies 2980 heads of cattle vaccinated against FMD 1752 farmers trained on livestock management 3 District staff meetings attended by staff. 1 external meeting attended
221011	Printing, Stationery, Photocopying and Binding	769	384	50 %	192
222001	Telecommunications	2,400	1,200	50 %	600
227001	Travel inland	39,248	19,624	50 %	9,812
227004	Fuel, Lubricants and Oils	21,845	10,922	50 %	5,461
228003	Maintenance – Machinery, Equipment & Furniture	5,734	2,858	50 %	1,424
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	69,996	34,988	50 %	17,489
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	69,996	34,988	50 %	17,489
Reasons for over/under performance:		The poor roads due to heavy rains limited achievement of the planned outputs Covid19 limited gatherings for training			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		fisheries and aquaculture data Collected and compiled,fishers and fishing vessels in the district Licensed , fisheries activities Supervised quarterly , fisheries laws enforced , farmers profiled quarterly, quarterly study tours conducted, demo materials procured	Data collected in the 10LLGs indicating 80 ponds and 12 Cages stocked, 25 stocked in the quarter, 30 not stocked giving a total of 75 ponds visited during the quarter 2 supervisory and monitoring activities conducted	Fisheries and acquculture data collected in all the 10 LLG Quarterly activities supervised and monitored, demo materials procured	Data collected in the 10LLGs indicating 20 ponds stocked previously, 25 stocked in the quarter, 30 not stocked giving a total of 75 ponds visited during the quarter

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

221009 Welfare and Entertainment	1,850	923	50 %	460
221011 Printing, Stationery, Photocopying and Binding	383	157	41 %	62
222001 Telecommunications	250	68	27 %	6
227001 Travel inland	10,034	5,016	50 %	2,508
227004 Fuel, Lubricants and Oils	13,441	6,719	50 %	3,360
228002 Maintenance - Vehicles	2,100	1,050	50 %	525
228003 Maintenance – Machinery, Equipment & Furniture	4,143	2,071	50 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,200	16,004	50 %	7,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,200	16,004	50 %	7,957

Reasons for over/under performance: Fish fingerings that were supposed to be got from NAADS could not be achieved.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:

quarterly plant clinics supervised and conducted, pests and disease surveillance conducted, agro input dealers, crop staff and produce stores inspected, demo materials procured, irrigation potential sites identified, farmers profiled, motorcycle repaired, small office equipment and stationery procured

Two Quarterly pest and disease surveillance exercise conducted, 15 agro input dealers inspected, 23 LLG staff supervised and guided, Assorted office equipments, stationary materials procured, 2 Vehicle and 12 motorcycle repairs done

conducted, pest and disease surveillance done agro input dealers inspected, LLG staff supervised and guided, small office equipments, stationary materials procured, Vehicle and motorcycle repairs done

One Quarterly pest and disease surveillance exercise done, 15 agro input dealers inspected, 23 LLG staff supervised and guided, Assorted office equipments, stationary materials procured, 2 Vehicle and 12 motorcycle repairs done

221009 Welfare and Entertainment	700	350	50 %	175
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	3,200	1,600	50 %	800
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %	1,200
228004 Maintenance – Other	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500

Reasons for over/under performance: Poor roads during the survey hampered the exercise as a result of the Impassable roads

**Output : 018206 Agriculture statistics and information**

## Vote:504 Bugiri District

## Quarter2

N/A					
Non Standard Outputs:	Farmer profiling done, data prepared, collected, analysed and submitted to MAAIF and other stakeholders for agricultural planning,			Farmers profiled, Appropriate data collected compiled and submitted to relevant offices	
221009 Welfare and Entertainment	200	100	50 %		50
221011 Printing, Stationery, Photocopying and Binding	292	146	50 %		73
227001 Travel inland	2,316	1,158	50 %		579
227004 Fuel, Lubricants and Oils	2,560	1,280	50 %		640
228004 Maintenance – Other	632	267	42 %		109
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,951	49 %		1,451
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,951	49 %		1,451
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(4) 400 tsetse traps deployed and maintained	( )	( )	( )	
Non Standard Outputs:	telecommunication and mobile internet services for GIS Mapping and data collection provided,entomology activities Supervised and monitored, Annual Entomological Association meeting attended,Modern bee hives with metallic stands procured	Two mapping and data collection exercises conducted under Entomology 210 farmers trained in bee keeping and management 250 Tsetse traps deployed, 390 bee hives colonized out of the 450 bee hives		Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps deployed	One mapping and data collection exercises conducted under Entomology 60 farmers were in bee keeping and management 250 Tsetse traps deployed, 390 bee hives colonized out of the 450 bee hives
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	5,800	2,900	50 %		1,450
227004 Fuel, Lubricants and Oils	3,200	1,600	50 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,000	50 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,000	50 %		2,500
Reasons for over/under performance: The bad roads as a result of too much rains made the deployment of traps delayed					
<b>Output : 018209 Support to DATICs</b>					

## Vote:504 Bugiri District

## Quarter2

N/A					
Non Standard Outputs:		Consultative visits made to get update at the district adaptive training center	6 monthly voice bundles procured. 210 farmers trained in bee keeping and management 60 Tsetse traps deployed	Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps deployed	3 monthly voice bundles procured. 60 farmers trained in bee keeping and management 60 Tsetse traps deployed
227001	Travel inland	2,700	1,243	46 %	568
227004	Fuel, Lubricants and Oils	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,643	47 %	768
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,643	47 %	768
Reasons for over/under performance:		The impassable roads as a result of the too much rains delayed implementation of the activities			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		200 pet owners registered. 20 Vermin scouts trained 10 farm visits conducted			Registered 200 pet owners in three LLGs of Kapyanga, Buluguyi and Bulidha. Trained 10 vermin scouts Conducted 10 farm visits to advise farmers on prevention control and eradication of vermin
221011	Printing, Stationery, Photocopying and Binding	100	50	50 %	25
227001	Travel inland	3,600	1,800	50 %	900
227004	Fuel, Lubricants and Oils	1,600	800	50 %	400
228004	Maintenance – Other	200	77	39 %	27
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	2,727	50 %	1,352
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	2,727	50 %	1,352
Reasons for over/under performance:		Some of the pet owners were disowning them knowing that it was illegal to have non vaccinated pets The poor roads affected implementation of the activities			
Output : 018211 Livestock Health and Marketing					
N/A					



## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	Vaccines carriers, drenching guns, Vaccines and other assorted drugs equipments Procured			Vaccines procured, Farmers trained and livestock vaccination undertaken	
228003 Maintenance – Machinery, Equipment & Furniture	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,500

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	<p>Agricultural projects and staff in the district monitored and supervised, quarterly staff and production committee meetings conducted . Staff facilitated with break tea to enhance concentration at work, annual and quarterly mandatory reports compiled and submitted to relevant offices, Appropriate visits made to MAAIF,NAADS and other government agencies to harmonize planning , world food day celebrations and other national agriculture shows participated in Office sanitary materia, stationary and fuel supplied for office maintenance and coordination Vehicle repair and maintenance done, all extension workers at sub county level to provide extension services and technically supervised by the district. stakeholder sensitization meetings and reviews conducted, demo materials small office equipments , tonner and office stationery procured, quarterly production coordination meetings conducted</p>	<p>2 monitoring of agric. projects and 23 staff conducted, 2 production committee and 4 staff meetings conducted . 1 Physical and Financial reports compiled and submitted, 4 Consultative meetings to MAAIF,NAADS etc done by DPO/CAO, Assorted and appropriate Sanitary material , stationary and fuel procured, 2 Vehicle maintained and serviced. 24 demo of maize and rice established. 1 World food day celebration attended on Zoom</p>	<p>Quarterly monitoring of agric. projects and staff, production committee and staff meetings conducted . quarterly mandatory reports compiled and submitted, break tea provided Consultative meetings to MAAIF,NAADS etc done by DPO/CAO, Sanitary material , stationary and fuel procured, Vehicle maintenance and servicing done,demo material procured, World food day celebration attended</p>	<p>One monitoring of agric. projects and 23 staff conducted, 1 production committee and 2 staff meetings conducted . 1 Physical and Financial reports compiled and submitted, 2 Consultative meetings to MAAIF,NAADS etc done by DPO/CAO, Assorted and appropriate Sanitary material , stationary and fuel procured, 2 Vehicle maintained and serviced. 12 demo of maize and rice established. 1 World food day celebration attended on Zoom</p>
211101 General Staff Salaries	52,215	13,054	25 %	0
211103 Allowances (Incl. Casuals, Temporary)	108,000	43,331	40 %	23,745
221005 Hire of Venue (chairs, projector, etc)	5,840	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,651	1,200	21 %	850
221009 Welfare and Entertainment	53,321	33,566	63 %	2,796
221011 Printing, Stationery, Photocopying and Binding	52,276	8,700	17 %	1,850
221012 Small Office Equipment	600	300	50 %	150
222001 Telecommunications	12,126	1,160	10 %	980
223004 Guard and Security services	1,440	720	50 %	360

## Vote:504 Bugiri District

## Quarter2

223006 Water	100	25	25 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,500	50 %	750
224004 Cleaning and Sanitation	1,050	525	50 %	263
224006 Agricultural Supplies	15,000	0	0 %	0
227001 Travel inland	206,441	72,671	35 %	7,476
227004 Fuel, Lubricants and Oils	153,603	14,900	10 %	3,700
228002 Maintenance - Vehicles	36,115	14,257	39 %	4,808
Wage Rect:	52,215	13,054	25 %	0
Non Wage Rect:	654,563	192,856	29 %	47,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	706,778	205,909	29 %	47,728

Reasons for over/under performance:

Restrictions of movement under COVID 19 guidelines, Poor roads due to the rainy season that followed the quarter and this was worsened by the poor performance of other government transfers

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

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

2 motorcycles Procured, Vehicle major repair done, Electricity bills paid for 3 months

8 motorcycles Procured, Vehicle major repair done, Electricity issues attended to, Agribusiness expo 2021 project meetings and adverts done, Animal holding ground constructed

2 motorcycles Procured, Vehicle major repair done, Electricity bills paid for 3 months

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

312104 Other Structures	10,000	6,666	67 %	6,666
312201 Transport Equipment	32,000	21,300	67 %	19,900
312202 Machinery and Equipment	15,500	586	4 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0

## Quarter2

60

## Vote:504 Bugiri District

## Quarter2

No of livestock markets constructed	() NA	()	()	()
Non Standard Outputs:	Mukene drying racks and one fish harvesting shade and store constructed for good marketing			
N/A				
Reasons for over/under performance:				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
No of plant clinics/mini laboratories constructed	(4) Quarterly plant clinic laboratory activities supported across the district	(1)Quarterly plant clinic laboratory activities supported across the district		()
Non Standard Outputs:	N/A	N/A		
N/A				
Reasons for over/under performance:				
<b>Output : 018285 Crop marketing facility construction</b>				
No of plant marketing facilities constructed	() NA	()	()	()
Non Standard Outputs:	60 modern KTB hives, 400 Pramidal tsetse traps,Cricket rearing boes One settling tank procured. 7 day Bugiri agribusiness expo project facilitated	Pyramidal tsetse trap procured and deployed		
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>813,573</i>	<i>387,840</i>	<i>48 %</i>	<i>184,464</i>
<i>Non-Wage Reccurent:</i>	<i>883,026</i>	<i>306,776</i>	<i>35 %</i>	<i>104,635</i>
<i>GoU Dev:</i>	<i>134,556</i>	<i>46,136</i>	<i>34 %</i>	<i>44,150</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,831,155</i>	<i>740,752</i>	<i>40.5 %</i>	<i>333,249</i>

## Vote:504 Bugiri District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(13800) 13,800 out patients attended to at the NGO health Facilities	(2321) 2321 out patients attended to at the NGO health facilities by the end of Q2		(3450)3450 out patients attended to at the NGO health Facilities	(1919)1919 out patients attended to at the NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) n/a		(0)n/a	(0)n/a
No. and proportion of deliveries conducted in the NGO Basic health facilities	(121) 121 Deliveries to be conducted in the NGO health facilities	(85) 85 Deliveries conducted in the NGO health facilities by the end of Q2		(31)31 Deliveries to be conducted in the NGO health facilities	(27)27 Deliveries conducted in the NGO health facilities in Q2
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6200) 6200 children immunised with Pentavalent vaccine	(581) 581 children immunised with DPT3 by the end of the quarter		(1550)1550 children immunised with Pentavalent vaccine	(265)265 children immunised with DPT3 with in the quarter
Non Standard Outputs:	N/A	n/a		n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	23,743	11,871	50 %		5,936
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,743	11,871	50 %		5,936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,743	11,871	50 %		5,936
Reasons for over/under performance:	No major challenges were encountered				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(378) 378 staff available in the government health facilities	(378) 378 trained staff available in the health facilities by the end of the quarter		(378)378 staff available in the government health facilities	(378)378 trained staff available in the health facilities
No of trained health related training sessions held.	(65) 65 training sessions conducted in the health facilities	(28) 28 Training sessions conducted in the health facilities by the end of the quarter		(12)12 training sessions conducted in the health facilities	(16)16 Training sessions conducted in the health facilities
Number of outpatients that visited the Govt. health facilities.	(345228) 345,228 outpatient clients served at the health facilities	(65085) 65,085 outpatients visited the health facilities by the end of the 2nd quarter		(86307)86307 outpatient clients served at the health facilities	(56207)56,207 outpatients visited the health facilities during the quarter
Number of inpatients that visited the Govt. health facilities.	(7256) 7,256 admissions in the health facilities	(3562) 3562 admissions in the health facilities by th end of the quarter		(1814)1814 admissions in the health facilities	(1537)1537 admissions in the health facilities

## Vote:504 Bugiri District

## Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(6231) 6,231 Deliveries conducted in the government health facilities	(3121) 3121 Deliveries conducted by the end of the quarter	(1558)1558 Deliveries conducted in the government health	(1628)1628 Deliveries conducted with in the quarter
% age of approved posts filled with qualified health workers	() 65% staff establishment in health facilities	() 65% of the staffing norms filled with qualified health workers	()	()65% of the staffing norms filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 85% of the villages have functional VHTs	() 90% of the villages had functional VHTs by the end of the 2nd quarter	()	()90% of the villages have functional VHTs
No of children immunized with Pentavalent vaccine	(21000) 21,000 Children immunised with DPT vaccine	(5974) 5974 children immunised with DPT3 by the end of the 2nd quarter	(5250)5250 Children immunised with DPT vaccine	(3870)3870 children immunised with DPT3
Non Standard Outputs:	PHC funds transferred to all Government Health facilities	Payment of utility bills EPI out reaches	HC funds transferred to all Government Health facilities	Payment of utility bills EPI out reaches
	Clean Health Facilities	integrated outreaches conducted	Clean Health Facilities	integrated outreaches conducted
	Payment of wage to support staff	Quarterly HUMC meetings conducted	Payment of wage to support staff	Quarterly HUMC meetings conducted
	Quarterly HUMC meetings conducted	Clean working environment	Quarterly HUMC meetings conducted	Clean working environment
263367 Sector Conditional Grant (Non-Wage)	534,211	264,138	49 %	130,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,211	264,138	49 %	130,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,211	264,138	49 %	130,585
Reasons for over/under performance:	No challenges were encountered			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	28,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,151	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,151	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/a	() n/a	()	()n/a

## Vote:504 Bugiri District

## Quarter2

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

Reasons for over/under performance: No challenges were encountered the underperformance is due works delays so no payment could be issued.

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

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

N/A

Reasons for over/under performance: n/a

**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(1) retention for the construction of the OPD ward at Nankoma HC IV	(1) Completed the construction of the OPD at Nankoma HC IV	(1)Retention for the construction of the OPD ward at Nankoma HC IV	(1)Completed the construction of the OPD at Nankoma HC IV
No of OPD and other wards rehabilitated	(3) Completion of the renovation of the OPD ward at Kayango HC III Minor renovations of the OPD ward at Iwemba HC III and Buluguyi HC III	(3) Renovation still waits procurement process	(n/a	(3)Renovation still waits procurement process
Non Standard Outputs:	n/a	n/a	n/a	n/a

312101 Non-Residential Buildings	134,000	47,341	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,000	47,341	35 %	0
External Financing:	0	0	0 %	0
Total:	134,000	47,341	35 %	0

Reasons for over/under performance: No challenges though the under performance is because these projects are still on going and no payment could be adduced.

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

N/A



## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	Staff salaries paid Kick start the implementation of results based financing Health promotion and diseases prevention Provision of essential health services	Payment of staff salaries during the quarter	Staff salaries paid	Payment of staff salaries during the quarter
211101 General Staff Salaries	2,009,979	1,001,419	50 %	499,643
227001 Travel inland	266,111	0	0 %	0
Wage Rect:	2,009,979	1,001,419	50 %	499,643
Non Wage Rect:	266,111	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,276,091	1,001,419	44 %	499,643
Reasons for over/under performance:	No challenges			

## Lower Local Services

## Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	() 88% of the approved post filled with qualified health workers	() 88% of the approved posts filled with qualified health workers by the end of the quarter	()	()88% of the approved posts filled with qualified health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(62000) 62,000 admissions conducted in the general hospital throughout the financial year	(2844) 2844 Admissions conducted in the District Hospital by the end of the quarter	(15500)15500 admissions conducted in the general hospital	(1646)1646 Admissions were conducted in the District Hospital during the quarter
No. and proportion of deliveries in the District/General hospitals	(3300) 3,300 Deliveries to be conducted in the hospital	(1813) 1813 Deliveries conducted in the hospital by the end of quarter two	(8250)8250 Deliveries to be conducted in the hospital	(944)944 Deliveries conducted in the hospital during the quarter
Number of total outpatients that visited the District/ General Hospital(s).	(52110) 52,110 Out patients to visit the District Hospital	(9843) 9,843 out patients visited the hospital by the end of Q2	(13027)13027 Out patients to visit the District Hospital	(7624)7,624 out patients visits during the quarter

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	Availability of Stationery	Purchased of stationery	Availability of Stationery	Purchase of stationery
	Board meetings conducted and minutes filled	Board meetings conducted	Board meetings conducted and minutes filled	Board meetings conducted
	Procurement of fuel for the hospital ambulance and the generator	Clean and health hospital environment maintained Fuel for the generator and ambulance procured	Procurement of fuel for the hospital ambulance and the generator	Clean and health hospital environment Fuel for the generator and ambulance
		health education services provided		health education services
263367 Sector Conditional Grant (Non-Wage)	539,676	269,838	50 %	134,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	539,676	269,838	50 %	134,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,676	269,838	50 %	134,919

Reasons for over/under performance: No challenges

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

N/A

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

Reasons for over/under performance: n/a

**Output : 088280 Hospital Construction and Rehabilitation**

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

N/A

Reasons for over/under performance: n/a

**Output : 088283 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	() n/a	() n/a	()	()n/a
No of OPD and other wards rehabilitated	() n/a	() n/a	()	()n/a

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

Non Standard Outputs:	A pit latrine constructed an OPPD and the male ward	Kick start the construction of the toilet at OPD	Kick start the construction of the toilet at OPD
312101 Non-Residential Buildings	64,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	64,000	0	0 %
External Financing:	0	0	0 %
Total:	64,000	0	0 %

Reasons for over/under performance: n/a

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

N/A

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	Cold chain maintained	Procurement of stationery for office running	Cold chain maintained	Procurement of stationery for office running
	Stationery procured	Cold chain maintained	Stationery procured	Cold chain maintained
	Clean and safe working environment	Implemented activities under health promotion, hygiene and sanitation	Clean and safe working environment	Implemented activities under health promotion, hygiene and sanitation
	HMIS supported		HMIS supported	
	Data quality audits conducted	Payment of utility bills	Data quality audits conducted	Payment of utility bills
	Payment of salary to the staff at the District Health Office and the Lower Health Facilities	Clean and safe working environment at the District health office	Payment of salary to the staff at the District Health Office and the Lower Health Facilities	Clean and safe working environment at the District health office
	Integrated management of malaria	Procurement of fuel for office operations	Integrated management of malaria	Procurement of fuel for office operations
	Health facility clinical audits conducted		Health facility clinical audits conducted	
	External quality assurance		External quality assurance	
	District malaria epidemic review and response coordination meetings conducted		District malaria epidemic review and response coordination meetings conducted	
	Radio talks shows on raising profile			
	Community dialogues on health early seeking behaviors			
	Promotion of malaria prevention strategies at household			
	Supporting health facilities to promote reduction in missed opportunities for vaccination in sub counties			
211101 General Staff Salaries	2,607,823	1,201,317	46 %	552,659
213002 Incapacity, death benefits and funeral expenses	3,503	1,740	50 %	1,740
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	2,300	500	22 %	500
221011 Printing, Stationery, Photocopying and Binding	15,829	6,372	40 %	6,372

## Vote:504 Bugiri District

## Quarter2

221012 Small Office Equipment	7,000	1,930	28 %	1,930
222001 Telecommunications	4,500	0	0 %	0
223004 Guard and Security services	2,200	1,000	45 %	450
223005 Electricity	5,000	2,500	50 %	1,250
223006 Water	1,000	500	50 %	250
224004 Cleaning and Sanitation	2,000	600	30 %	600
227001 Travel inland	434,049	98,473	23 %	91,598
227004 Fuel, Lubricants and Oils	15,000	7,500	50 %	3,750
228001 Maintenance - Civil	7,000	825	12 %	825
228002 Maintenance - Vehicles	11,000	2,750	25 %	2,750
Wage Rect:	2,607,823	1,201,317	46 %	552,659
Non Wage Rect:	124,832	39,967	32 %	27,292
Gou Dev:	0	0	0 %	0
External Financing:	386,549	84,723	22 %	84,723
Total:	3,119,204	1,326,007	43 %	664,674

Reasons for over/under performance: No challenges

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:

Quarterly support supervision to all health facilities in the district

Promotion of sanitation and hygiene

Health promotion

Results based financing activities implemented in the District

Quarterly support supervision

Submission of HMIS forms

Implemented the child health days plus with support from GAVI

Contact tracing, sample collection, physiological support for COVID-19

Support for the referral of confirmed COVID-19 patients with complications

Quality and quantity verification especially for health facilities implementing RBF

Quarterly support supervision to all health facilities in the district

Quarterly support supervision

Submission of HMIS forms

Implemented the child health days plus with support from GAVI

Contact tracing, sample collection, physiological support for COVID-19

Support for the referral of confirmed COVID-19 patients with complications

Quality and quantity verification especially for health facilities implementing RBF

221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	29,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0

## Vote:504 Bugiri District

## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: No challenges were encountered

**Output : 088303 Sector Capacity Development**

N/A

Non Standard Outputs:

Facilitated the health workers who participated in measles rubella campaign for the added 6th day with support from WHO

October health days implemented with support from GAVI (outreaches, stakeholder's meetings, Health education and sensitization campaigns )

Sample Collection, Contact tracing, referral of patients with complicated conditions among others for COVID-19

Facilitated the health workers who participated in measles rubella campaign for the added 6th day with support from WHO

October health days implemented with support from GAVI (outreaches, stakeholder's meetings, Health education and sensitization campaigns )

Sample Collection, Contact tracing, referral of patients with complicated conditions among others for COVID-19

227001 Travel inland	509,461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	509,461	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,461	0	0 %	0

Reasons for over/under performance: No challenges were encountered

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Monitoring and supervision of all the works under the health sector development grant and as well as conducting an environment assessment

On site meeting for the department developmental projects

Monitoring and supervision of the building of a new maternity ward at Mutere HCIII and as well as conducting an environment assessment

On site meeting for the department developmental projects

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

281501 Environment Impact Assessment for Capital Works	6,861	4,500	66 %	4,500
281504 Monitoring, Supervision & Appraisal of capital works	6,861	4,573	67 %	4,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,722	9,073	66 %	9,073
External Financing:	0	0	0 %	0
Total:	13,722	9,073	66 %	9,073
Reasons for over/under performance:	n/a			
<i>Total For Health : Wage Rect:</i>	<i>4,617,802</i>	<i>2,202,736</i>	<i>48 %</i>	<i>1,052,302</i>
<i>Non-Wage Reccurent:</i>	<i>2,058,034</i>	<i>585,815</i>	<i>28 %</i>	<i>298,732</i>
<i>GoU Dev:</i>	<i>413,439</i>	<i>60,172</i>	<i>15 %</i>	<i>9,073</i>
<i>Donor Dev:</i>	<i>386,549</i>	<i>84,723</i>	<i>22 %</i>	<i>84,723</i>
<i>Grand Total:</i>	<i>7,475,824</i>	<i>2,933,445</i>	<i>39.2 %</i>	<i>1,444,830</i>

## Vote:504 Bugiri District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Motivated staff	Paid staff salaries		Motivated staff	Paid staff salaries
211101 General Staff Salaries	10,108,481	5,053,695	50 %		2,527,524
Wage Rect:	10,108,481	5,053,695	50 %		2,527,524
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,108,481	5,053,695	50 %		2,527,524
Reasons for over/under performance: no challenge					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1446) 1446 motivated teachers in the 140 primary schools	(1446) 1446 teachers motivated		(1446)1446 motivated teachers in the 140 primary schools	(1446)1446 teachers motivated
No. of qualified primary teachers	(1446) 1446 qualified primary teachers	(1446) 1446 teachers motivated		(1446)1446 motivated teachers in the 140 primary schools	(1446)1446 teachers motivated
No. of pupils enrolled in UPE	(98464) 98,464 pupils to be maintained in primary education	(984640) 98,464 pupils to be maintained in primary education		(98464)98,464 pupils to be maintained in primary education	(98464)98,464 pupils to be maintained in primary education
No. of student drop-outs	(50) not more than 50 to drop from primary education	(0) no available info		(50)not more than 50 to drop from primary education	(0)no available info
No. of Students passing in grade one	(150) pass 150 pupils in grade one	(0) no available in this quarter		(150)pass 150 pupils in grade one	(0)no available in this quarter
No. of pupils sitting PLE	(5000) sit 5000 pupils for PLE	( ) Not applicable this quarter		(5000)sit 5000 pupils for PLE	( )Not applicable this quarter
Non Standard Outputs:	functional primary school	Paid capitation to 140 primary schools		functional primary school	Paid capitation to 140 primary schools
263367 Sector Conditional Grant (Non-Wage)	1,711,362	403,330	24 %		403,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,711,362	403,330	24 %		403,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,711,362	403,330	24 %		403,330
Reasons for over/under performance: The under performance is due to non payment of capitation in quarter one as schools had been closed due to COVID pandemic.					



## Vote:504 Bugiri District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(3) Three 2 classroom blocks, at Wanenga, Naluya and Nakigunju primary school	(2) Constructed two 2 classroom blocks at Wanenga and Naluya primary schools		()	(2)Constructed two 2 classroom blocks at Wanenga and Naluya primary schools
No. of classrooms rehabilitated in UPE	(0) nil	() none		()	()none
Non Standard Outputs:	nil	nil		nil	
312101 Non-Residential Buildings	236,000	107,735	46 %		107,735
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	236,000	107,735	46 %		107,735
External Financing:	0	0	0 %		0
Total:	236,000	107,735	46 %		107,735
Reasons for over/under performance:	Works still on going, thus the under performance				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(40) 40 stances (8 pit latrines) at Namatu, Izira, Buwangama, Bulebi, St. Lawrence muterere, Nsango, Buwuni and Bubuzi primary schools	(4) paid retentions for a 5 stance lined pit latrines at Namiynangwe, bulebi , buluwe, budibya and isagaza primary schools		(5)Izira p/s	(4)paid retentions for a 5 stance lined pit latrines at Namiynangwe, bulebi , buluwe, budibya and isagaza primary schools
No. of latrine stances rehabilitated	(0) nil	()		()nil	()
Non Standard Outputs:	nil				
312101 Non-Residential Buildings	224,000	6,533	3 %		6,533
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	224,000	6,533	3 %		6,533
External Financing:	0	0	0 %		0
Total:	224,000	6,533	3 %		6,533
Reasons for over/under performance:	The quarter planned pit latrine hadn't been completed thus the under performance.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(103) 103 desks	(1) supplied 36 three seater desks to Naluya primary school		()	(1)supplied 36 three seater desks to Naluya primary school
Non Standard Outputs:	Nil				
312203 Furniture & Fixtures	22,530	6,764	30 %		6,764

## Vote:504 Bugiri District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,530	6,764	30 %	6,764
External Financing:	0	0	0 %	0
Total:	22,530	6,764	30 %	6,764

Reasons for over/under performance: The planned number of desks (152) hadn't been completed by end of the quarter, thus the end performance

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Motivated staff	motivated staff by payment of salaries	Motivated staff	motivated staff by payment of salaries
211101 General Staff Salaries	2,936,983	1,076,672	37 %	426,121
Wage Rect:	2,936,983	1,076,672	37 %	426,121
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,936,983	1,076,672	37 %	426,121

Reasons for over/under performance: No teachers were posted from the ministry of education, thus the under performance

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6444) increased enrollment	() no data	(6444)increased enrollment	()no data
No. of teaching and non teaching staff paid	(160) 160 staff on the payroll	(160) 160 teachers on the secondary education payroll	(160)160 staff on the payroll	(160)160 teachers on the secondary education payroll
No. of students passing O level	(80) 160 staff on the payroll	() no data	(160)160 staff on the payroll	()no data
No. of students sitting O level	(3000) 30,000 students to sit o level	() no data	(030000)30,000 students to sit o level	()no data
Non Standard Outputs:	Operational schools	n/a	Continued construction of Iwemba Seed Secondary school and construction of Budhaya Seed secondary school	n/a
263367 Sector Conditional Grant (Non-Wage)	909,125	117,555	13 %	117,555
263369 Support Services Conditional Grant (Non-Wage)	25,709	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	934,834	117,555	13 %	117,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	934,834	117,555	13 %	117,555

## Vote:504 Bugiri District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: quarter one capitation was released in quarter two because of COVID yet there was no plan in Q.2					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	learning materials and equipment Iwemba Seed Secondary School				
312203 Furniture & Fixtures	210,522	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,522	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Iwemba and Budhaya Seed Secondary School and investment related costs	Environment and social safe guard meetings, did geotech, site laying, monitoring, fuel for supervision, engineer supervision allowances		Iwemba and Budhaya Seed Secondary School and investment related costs	Environment and social safe guard meetings, did geotech, site laying, monitoring, fuel for supervision, engineer supervision allowances
281501 Environment Impact Assessment for Capital Works	22,000	22,000	100 %		11,000
281503 Engineering and Design Studies & Plans for capital works	28,000	11,582	41 %		8,374
281504 Monitoring, Supervision & Appraisal of capital works	20,000	18,500	93 %		5,500
312101 Non-Residential Buildings	745,775	0	0 %		0
312201 Transport Equipment	30,000	22,000	73 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	845,775	74,082	9 %		31,874
External Financing:	0	0	0 %		0
Total:	845,775	74,082	9 %		31,874
Reasons for over/under performance: No payments made towards the actual construction of the school to date in the FY as planned, thus the under performance					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					

## Vote:504 Bugiri District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(1) Fencing the Tertiary institution (Engineer Kauliza Kasadha)	()		()	()
No. of students in tertiary education	(0) not yet operational	()		()	()
Non Standard Outputs:	Fencing the school				
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	completion of works			continued works	
263206 Other Capital grants	201,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	201,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,000	0	0 %		0
Reasons for over/under performance:					
<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 reports	maintenance of DEO's office, did inspection and monitored schools		Monitoring and Inspection reports	did inspection and monitored schools
227001 Travel inland	33,447	28,638	86 %		27,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,447	28,638	86 %		27,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,447	28,638	86 %		27,008
Reasons for over/under performance: Q1 inspection funds were sent in Q2 yet there aint supposed to be a capitation release in Q2, this led to the quarterly over performance					
<b>Output : 078403 Sports Development services</b>					
N/A					

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	Sports gala and Co curricular Activities			sports gala and co curricular activities	
227001 Travel inland	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Increased knowledge amongst teachers and patriotic pupils and students	COVID 19 and SOP awareness in schools		Training of head teachers and teachers in capacity building activities and initiation of patriotism in pupils and students	COVID 19 and SOP awareness in schools
221002 Workshops and Seminars	13,000	7,000	54 %		7,000
227001 Travel inland	8,285	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,285	7,000	33 %		7,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,285	7,000	33 %		7,000
Reasons for over/under performance: More funds were warranted in the quarter and COVID awareness prioritized and as a result more funds were allocated and this led to the over performance.					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Staff motivation, improved working environment. PLE, conduct assessment audits	paid staff salaries and procured cleaning materials		staff motivation, improved working environment. PLE, emptying 10 pit latrines, conduct assessment audits	paid staff salaries and procured cleaning materials
211101 General Staff Salaries	85,345	34,068	40 %		13,681
221011 Printing, Stationery, Photocopying and Binding	2,658	0	0 %		0
223005 Electricity	800	0	0 %		0
223006 Water	454	0	0 %		0
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	25,700	0	0 %		0

## Vote:504 Bugiri District

## Quarter2

228004 Maintenance – Other	24,000	0	0 %	0
Wage Rect:	85,345	34,068	40 %	13,681
Non Wage Rect:	54,412	400	1 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,757	34,468	25 %	13,881
Reasons for over/under performance: No local revenue was warranted to the department, thus the under performance				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	well planned capital projects, improved condition of pit latrine, more safe classroom blocks	environmental screening, monitoring and supervision, pit latrine emptying, lightening arrestors	EIA, BOQs and other operations, pit latrine emptying, installation of lightning arrestors	environmental screening, monitoring and supervision, pit latrine emptying, lightening arrestors
281501 Environment Impact Assessment for Capital Works	15,000	10,000	67 %	5,000
281503 Engineering and Design Studies & Plans for capital works	35,000	14,588	42 %	3,008
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,433	89 %	4,433
312101 Non-Residential Buildings	96,000	71,880	75 %	71,880
312104 Other Structures	72,000	68,380	95 %	68,380
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	227,000	169,282	75 %	152,702
External Financing:	0	0	0 %	0
Total:	227,000	169,282	75 %	152,702
Reasons for over/under performance: Projects like installation of lightening arrestors were completed on time, all funds had been warrant and subsequent payment made, thus the over performance				
<i>Total For Education : Wage Rect:</i>	<i>13,130,809</i>	<i>6,164,435</i>	<i>47 %</i>	<i>2,967,326</i>
<i>Non-Wage Reccurent:</i>	<i>2,770,340</i>	<i>556,922</i>	<i>20 %</i>	<i>555,092</i>
<i>GoU Dev:</i>	<i>1,966,827</i>	<i>364,395</i>	<i>19 %</i>	<i>305,608</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,867,976</i>	<i>7,085,752</i>	<i>39.7 %</i>	<i>3,828,026</i>

## Vote:504 Bugiri District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Rollers, Traxcavator, wheel loader, 2No. Departmental Vehicles and 2No. Departmental Generators. 4No. FY2020/21 Quarterly Departmental Reports, 1No. Annual Report FY2020/21, BFP and Annual Budget 2021/2022.	Procurement of 18No. Tyres for Dump Trucks, 4No. N70z Batteries, 2No. Tyres & Tubes for Wheel Loader, Repairs to 2No. Dump Trucks, Repairs to D/Cabin Pick-ups, Procurement of Motor grader Parts ((motor grader cutting edges and Bolts and nuts, 3no. shear pin, 8pieces of wheel loader bucket teeth shoes,) Repairs/servicing Departmental Generator, Repairs to Motor vehicle LG003-013, Servicing Changlin Motor grader, Procurement of 1No. Motorcycle. Preparation of Q1 & Q2 Activity Report		Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Rollers, Traxcavator, wheel loader, 2No. Departmental Vehicles and 2No. Departmental Generators. 1No. FY2020/21 2nd Quarter Departmental Activity Report, 1st Draft FY2021/22 BFP report produced	Repairs to Motor Vehicle LG0003-013, Repairs/Servicing Departmental Generator, Servicing of Tipper Lorry LG0002-013, Procurement of Road Equipment consumable parts (motor grader cutting edges and Bolts and nuts, 3no. shear pin, 8pieces of wheel loader bucket teeth shoes.)
228002 Maintenance - Vehicles	62,200	29,393	47 %		29,393
228003 Maintenance – Machinery, Equipment & Furniture	88,864	85,818	97 %		0
228004 Maintenance – Other	5,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,664	115,210	74 %		29,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,664	115,210	74 %		29,393
Reasons for over/under performance:	There were no major challenges faced only that there was urgent need for some activities which resulted into over warranting and absorption thus the over performance				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Security for Road Equipment and Machinery enhanced	None		Solar lights in Road Equipment Parking Yard installed	None

## Vote:504 Bugiri District

## Quarter2

228001	Maintenance - Civil	16,399	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,399	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,399	0	0 %	0
Reasons for over/under performance:		Funds were not availed for this activity as priority was towards addressing the damage of heavy rains on the road network			
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:		Office equipment maintained. 4No. FY2020/21 Quarterly Departmental Reports(i.e Sector reports to council and URF), FY2020/21 Annual Report, FY2021/22 BFP and Annual Budget for Roads Maintenance Prepared, Payment certificates prepared, Supervised Roads under maintenance. Salaries and wages for Departmental staff paid, Welfare for staff provided, properly maintained compound premises, Stationery procured.	Procurement of 1No. Departmental Printer, Q1 and Q2 Salaries for Department Staff paid, Roads supervised, Office premises maintained, Welfare and Compound cleaning items paid for; Q1 and Q2 Quarterly Departmental Reports(URF and PBS) prepared and submitted, Audit Inspections carried out, Council Sector meeting held, Payment for Office Stationery, Payment for Travel allowances. Items for fight against COVID-19 procured.	Q2 Salaries for Department Staff paid, 1No. Departmental activity reports prepared, Roads supervised, Office premises maintained, Welfare and Compound cleaning items paid for; Quarterly Departmental Reports(URF and PBS) prepared and submitted, Audit Inspections carried out, Council Sector meeting held, Payment for Office Stationery, Payment for Travel allowances. Items for fight against COVID-19 procured.	
211101	General Staff Salaries	154,707	73,201	47 %	35,663
211103	Allowances (Incl. Casuals, Temporary)	39,700	5,704	14 %	4,431
221001	Advertising and Public Relations	2,000	0	0 %	0
221009	Welfare and Entertainment	4,000	1,900	48 %	900
221011	Printing, Stationery, Photocopying and Binding	12,000	9,493	79 %	5,258
224004	Cleaning and Sanitation	3,600	1,800	50 %	900
227004	Fuel, Lubricants and Oils	37,304	0	0 %	0
	Wage Rect:	154,707	73,201	47 %	35,663
	Non Wage Rect:	98,604	18,897	19 %	11,489
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	253,311	92,098	36 %	47,151
Reasons for over/under performance:		There were no major challenges faced, though output wasn't prioritized during warranting and as a result less funds were allocated which result into the under performance			
<b>Lower Local Services</b>					



## Vote:504 Bugiri 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 : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(10) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	( ) Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba		(10)Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	( )Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba
Non Standard Outputs:	Climate Change addressed, HIV/Aids spread curtailed	Climate Change addressed, HIV/Aids spread curtailed		Climate Change addressed, HIV/Aids spread curtailed	Climate Change addressed, HIV/Aids spread curtailed
263104 Transfers to other govt. units (Current)	182,989	182,989	100 %		182,989
Wage Rect:	0	0	0 %		0
Non Wage Rect:	182,989	182,989	100 %		182,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,989	182,989	100 %		182,989
Reasons for over/under performance:	There were no major challenges faced save for the funds being grossly inadequate to facilitate execution of activities that result in all-weather road sections. All the funds were warranted and utilized to do emergency works which explains the 100% performance.				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(1) 1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard	(1) Engineering Design of the road		(1)1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard	(1)Engineering Design of the road
Non Standard Outputs:	Safety on road, Environment, Gender and HIV/AIDs addressed on the road	None		Safety on road, Environment, Gender and HIV/AIDs addressed on the road	None
263367 Sector Conditional Grant (Non-Wage)	1,110,642	100,000	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,110,642	100,000	9 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,110,642	100,000	9 %		0
Reasons for over/under performance:	The road was undergoing Engineering Design phase and there were no physical activities executed which explains the under performance.				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	( ) N/A	( )		( )	( )
Length in Km of Urban unpaved roads periodically maintained	( ) N/AI	( )		( )	( )

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	N/A			3km of road in Nankoma Town Council Improved. Climate Change addressed
N/A				
Reasons for over/under performance:				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(1) Nsango-Bulega Swamp Crossing	() Site Preparatory Works and Embankment works on Nsango-Bulega Swamp Crossing	(0)Nsango-Bulega Swamp Crossing	(0)Site Preparatory Works and Embankment works on Nsango-Bulega Swamp Crossing
Non Standard Outputs:	Community aware of HIV/Aids dangers	N/A	Community aware of HIV/Aids dangers	N/A
263367 Sector Conditional Grant (Non-Wage)	585,572	495,821	85 %	232,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	585,572	495,821	85 %	232,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	585,572	495,821	85 %	232,116
Reasons for over/under performance:	There was also an urgent need to clear many bottle necks and as a result more funds were warranted and utilized in the quarter which resulted into the over performance			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(169) 169km of road network graded and reshaped	(142) Bugiri-Nkaiza Road (6.4km), Walugoma-Matovu Road (6.8km), Bugiri-Kitumbezi Road (13.6km), Nambo-Wanenga Road (1km), Busowa-wangobo Road (7.5km), Bugiri-Muterere (15.5km) Nabukalu-Nkaiza-Nabirere Road (10.25km), Muwayo-Bubwoke Road (4.5km), 6km of Roads in Namayemba Town Council	(60)Bugayi - Butema-Bukohe P/Sch Road(6km), Muwayo Via Buyindi-Lugano Road(4.6km), Nasaga-Kibuye-Wakawaka Road (17.5km), Bukagolo-Maziriga Road (8.6km), Nakabale-Kigusa Road(11.km), Bugosere-Buwofu-Kayango Road (6.km), Mayuge-Kitodha Road (6.km)	(56)Bugiri-Nkaiza Road (6.4km), Walugoma-Matovu Road (6.8km), Bugiri-Kitumbezi Road (13.6km), Nambo-Wanenga Road (1km), Busowa-wangobo Road (7.5km), Bugiri-Muterere (15.5km) Nabukalu-Nkaiza-Nabirere Road (10.25km), Muwayo-Bubwoke Road (4.5km), 6km of Roads in Namayemba Town Council
Length in Km of District roads periodically maintained	(54) 1. Kiseitaka-Kayango-Buwuni Road 24.5km 2. Buwuni-Kitodha 13.5km 3. Naluwerere -Iwemba 15km	(40) Kiseitaka-Kayango-Buwuni Road 12km, Buwuni-Kitodha Road 10km and Naluwerere-Iwemba 17.5km	(12)Naminywagwe - Kiseitaka-Kayango-Buwuni Road (24.5km)	(40)Kiseitaka-Kayango-Buwuni Road 12km, Buwuni-Kitodha Road 10km and Naluwerere-Iwemba 17.5km

## Vote:504 Bugiri District

## Quarter2

No. of bridges maintained	(1) 1. Bugiri-Nabyunhu stream crossing 2. Nabirala Swamp crossing 3. Namayemba-Budibya	( ) 1. Bugiri-Nabyunhu stream crossing 2. Nabirala Swamp crossing 3. Namayemba-Budibya	( )N/A	( )1. Bugiri-Nabyunhu stream crossing 2. Nabirala Swamp crossing
Non Standard Outputs:	Climate Change addressed in road works	N/A	Climate Change addressed in road work	N/A
263367 Sector Conditional Grant (Non-Wage)	624,678	284,706	46 %	284,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,678	284,706	46 %	284,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624,678	284,706	46 %	284,706
Reasons for over/under performance:	The challenges faced constituted the heavy rains and the increasing number of heavy trucks carrying sand and sugarcane that now ply on the road network.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Road safety on roads enhanced, Climate change addressed	None	N/A	None
263367 Sector Conditional Grant (Non-Wage)	20,783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,783	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,783	0	0 %	0
Reasons for over/under performance:	The activities are planned for Q3			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Well maintained Office Building	N/A	Well maintained Office Building	N/A
N/A				
Reasons for over/under performance:	No funds were received			
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	N/A	N/A	Properly maintained office building	N/A
N/A				
Reasons for over/under performance:	There were no funds received			
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				

## Vote:504 Bugiri District

## Quarter2

N/A				
Non Standard Outputs:	Engineering Designs Tender Documents Bills of Quantities for works to be executed	Carrying out site feasibility studies for infrastructure for Investment FY2020/21	N/A	
281503 Engineering and Design Studies & Plans for capital works	3,020	3,000	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,020	3,000	99 %	0
External Financing:	0	0	0 %	0
Total:	3,020	3,000	99 %	0
Reasons for over/under performance:	No funds were received in the quarter			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>154,707</i>	<i>73,201</i>	<i>47 %</i>	<i>35,663</i>
<i>Non-Wage Reccurent:</i>	<i>2,796,331</i>	<i>1,197,623</i>	<i>43 %</i>	<i>740,692</i>
<i>GoU Dev:</i>	<i>3,020</i>	<i>3,000</i>	<i>99 %</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>2,954,058</i>	<i>1,273,825</i>	<i>43.1 %</i>	<i>776,355</i>

## Vote:504 Bugiri District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	proper running of water activities and reporting to Ministry of water and environment.	delivery of quarter reports to MWE, procurement of fuels/stationery/cleaning materials. we've serviced and repaired the vehicle. we have also paid water/electricity bills		delivery of quarterly reports to MWE, procurement of fuels/stationery, pay for electricity/water, cleaning of office premises and servicing/repair of vehicle/motorcycles.	delivery of 2nd quarter report to MWE, procurement of fuels/stationery/cleaning materials. we've serviced and repaired the vehicle.
211101 General Staff Salaries	69,600	24,290	35 %		10,468
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
223005 Electricity	1,600	0	0 %		0
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	3,800	1,431	38 %		481
227004 Fuel, Lubricants and Oils	16,000	6,195	39 %		2,195
228002 Maintenance - Vehicles	22,832	5,225	23 %		4,709
Wage Rect:	69,600	24,290	35 %		10,468
Non Wage Rect:	49,432	14,451	29 %		7,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,032	38,741	33 %		18,153
Reasons for over/under performance: lack of vehicle to monitor water projects. sector wasn't prioritized in warranting thus the under performance					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(90) water projects to be constructed as per specifications in the contract.	(90) water projects under construction were supervised to ascertain quality work is executed		(72)water projects under construction shall be supervised to ascertain that quality work in accordance with specifications is being done.	(90)water projects under construction were supervised to ascertain quality work is executed
No. of water points tested for quality	(200) good quality water to be availed to communities.	(100) old water sources were tested for quality to confirm fitness for human consumption		(50)old water sources shall be tested for quality	(50)old water sources were tested for quality to confirm fitness for human consumption
No. of District Water Supply and Sanitation Coordination Meetings	(1) Coordination committee to be updated on water related issues.	(00) n/a		(00)n/a	(00)n/a

## Vote:504 Bugiri District

## Quarter2

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(00) n/a	(00) n/a	(00)n/a	(00)n/a
No. of sources tested for water quality	(200) good quality water to be availed to communities.	(100) old water sources were tested for quality to confirm fitness for human consumption	(50)old water sources shall be tested for quality	(50)old water sources were tested for quality to confirm fitness for human consumption
Non Standard Outputs:	Update the water database, publishing water sector information through radio and Reactivation of WUC	water data was collected to update the water data base.	water related data shall be collected so as to update the water database.	water data was collected to update the water data base.
221001 Advertising and Public Relations	8,000	4,000	50 %	2,000
223006 Water	200	0	0 %	0
227001 Travel inland	6,737	2,800	42 %	1,116
227004 Fuel, Lubricants and Oils	2,863	1,316	46 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,800	8,116	46 %	3,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,800	8,116	46 %	3,716
Reasons for over/under performance:	lack of vehicle to monitor water projects			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) CDOs and HAS to be sensitized on what they are to do in the quarter.	(01) extension staff meeting was held with CDOs and health assistants to be sensitized on what they are to do in the financial year.	(00)n/a	(00)n/a
No. of water user committees formed.	(30) water user committees to be formed and trained on their roles and responsibilities	(00) n/a	(00)n/a	(00)n/a
No. of Water User Committee members trained	(240) water user committee members to be trained on their roles and responsibilities	(00) n/a	(00)n/a	(00)n/a
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(15) improve competence of Hand Pump Mechanics	(00) n/a	(00)n/a	(00)n/a
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Councillors are to be sensitized on water related issues including new policy guidelines.	(02) advocacy meetings were held at district and s/county with political leaders and head of departments.	(00)n/s	(00)n/a

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:	improve functionality of water sources	radio talk show was held on eastern voice to inform the masses on was transpiring in water sector	radio talk shows shall be held on eastern voice to sensitize the masses about water and sanitation in the district.	radio talk show was held on eastern voice to inform the masses on was transpiring in water sector
221009 Welfare and Entertainment	1,750	438	25 %	0
227001 Travel inland	16,616	5,014	30 %	860
227004 Fuel, Lubricants and Oils	12,340	6,085	49 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,706	11,536	38 %	3,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,706	11,536	38 %	3,860
Reasons for over/under performance:	lack of vehicle to monitor water projects			

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	scale up sanitation in the district	CLTS activities were conducted in the s/counties of kapyanga and iwemba so as to scale up sanitation in these s/counties.	CLTS activities shall be conducted in selected s/counties to scale up sanitation.	CLTS activities were conducted in the s/counties of kapyanga and iwemba so as to scale up sanitation in these s/counties.
281501 Environment Impact Assessment for Capital Works	21,000	14,000	67 %	7,000
281504 Monitoring, Supervision & Appraisal of capital works	75,724	45,407	60 %	20,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,724	59,407	61 %	27,401
External Financing:	0	0	0 %	0
Total:	96,724	59,407	61 %	27,401
Reasons for over/under performance:	lack of vehicle to monitor water projects			

## Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(01) scale up sanitation levels in the rural growth centres	(00) n/a	(01)a 4 stance lined pit latrine with urinal shall be constructed in Kitodha Town board	(00)n/a
Non Standard Outputs:	ensure proper maintenance of the latrine	n/a	n/a	n/a
312101 Non-Residential Buildings	25,000	0	0 %	0

## Vote:504 Bugiri District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: lack of vehicle to monitor water projects				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(30) safe water coverage in the district is to be increased.	(30) 30 deep wells were constructed in the various communities of the district.	(15)15 deep wells shall be drilled in selected villages	(30)30 deep wells were constructed in the various communities of the district.
No. of deep boreholes rehabilitated	(32) functionality of water sources is to be increased.	(35) 35 deep wells were rehabilitated to increase functionality of the water sources in the district	(12)16 deep wells shall be rehabilitated to increase functionality of the water sources.	(35)35 deep wells were rehabilitated to increase functionality of the water sources in the district
Non Standard Outputs:	n/a	EIA for the new water projects was conducted, adverse effects identified including their possible mitigation measures.	Environment Impact assessment for new projects shall be conducted, catchment management practices and source management practices shall be heldEnvironment Impact assessment for new projects shall be conducted, catchment management practices and source management practices shall be held	EIA for the new water projects was conducted, adverse effects identified including their possible mitigation measures.
281502 Feasibility Studies for Capital Works	180,000	178,384	99 %	178,384
312104 Other Structures	862,674	538,023	62 %	526,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,042,674	716,407	69 %	705,357
External Financing:	0	0	0 %	0
Total:	1,042,674	716,407	69 %	705,357
Reasons for over/under performance: Two lots were completed in second quarter and fully paid for, thus the over performance				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) promotion of piped water schemes	(01) a production well was drilled. design of the scheme is ongoing.	(00)a production well shall be drilled in preparation for construction of a piped water scheme	(01)a production well was drilled. design of the scheme is ongoing.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(00) n/a	(00) n/a	(00)n/a	(00)n/a
Non Standard Outputs:	n/a	n/a	n/a	n/a



## Vote:504 Bugiri District

## Quarter2

281502 Feasibility Studies for Capital Works	65,000	1,232	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	1,232	2 %	0
External Financing:	0	0	0 %	0
Total:	65,000	1,232	2 %	0
Reasons for over/under performance:	Still under going feasibility studies and designs			
<i>Total For Water : Wage Rect:</i>	<i>69,600</i>	<i>24,290</i>	<i>35 %</i>	<i>10,468</i>
<i>Non-Wage Reccurent:</i>	<i>97,938</i>	<i>34,103</i>	<i>35 %</i>	<i>15,261</i>
<i>GoU Dev:</i>	<i>1,229,398</i>	<i>777,046</i>	<i>63 %</i>	<i>732,758</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,396,936</i>	<i>835,439</i>	<i>59.8 %</i>	<i>758,487</i>

## Vote:504 Bugiri 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.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured 4. office operations	1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured		1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured	1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured
211101 General Staff Salaries	238,454	108,312	45 %		51,585
221009 Welfare and Entertainment	1,280	358	28 %		198
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
223005 Electricity	205	0	0 %		0
224004 Cleaning and Sanitation	800	400	50 %		200
Wage Rect:	238,454	108,312	45 %		51,585
Non Wage Rect:	3,285	1,258	38 %		648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,739	109,570	45 %		52,234
Reasons for over/under performance:	less funds were warranted to the output as it wasn't prioritized in the quarter, thus the under performance				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 Ha planted with tree seedlings at Buwunga secondary school	(5) 5 ha planted with tree seedlings at buwunga secondary school		(0)N/A	(5)5 ha planted with tree seedlings at buwunga secondary school
Number of people (Men and Women) participating in tree planting days	(50) 50 people to participate in tree planting days	(25) 25 people participated in tree planting days		(n/a	(25)25 people participated in tree planting days
Non Standard Outputs:	N/A			n/a	n/a
224006 Agricultural Supplies	10,897	5,448	50 %		5,448
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,897	5,448	50 %		5,448
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,897	5,448	50 %		5,448
Reasons for over/under performance:	the activity had been planned for 3rd quarter but due to the prolonged rains and the timely completion of the procurement processes, the contractor was allowed to supply half of the budget.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

## Vote:504 Bugiri District

## Quarter2

No. of Agro forestry Demonstrations	(2) Two agro-frestry demonstrtrions set up and suportred in Kapyanga and Buwunga sub counties	(2) Set up two agro forestry demos in Kapayanga and Buwunga Sub counties	(2)Set up two agro forestry demos in Kapayanga and Buwunga Sub counties	(2)Set up two agro forestry demos in Kapayanga and Buwunga Sub counties
No. of community members trained (Men and Women) in forestry management	(400) 400 community members trained in forestry management	(100) 100 community members trained in forestry management	(400)400 community members trained in forestry management	(50)50 community members trained in forestry management
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,817	908	50 %	454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,817	908	50 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,817	908	50 %	454
Reasons for over/under performance:	no major challenge			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(20) Reduced illegal forest activities in all the 10 lower local governments	(5)Conduct 5 patrols on forest activities in Nankoma, muterere and Buwunga Subcounties	(0)n/a	
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	3,768	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,768	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,768	0	0 %	0
Reasons for over/under performance:	This actiity is budgeted under local revenue, which was not allocated to the department and therefore postponed to the subsequent quarter			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(5) Five water shed management committees in Buwunga, Nankoma, Kapyanga, Buluguyi and Iwemba Subcounties county formed and trained	(2) in buwunga and nankoma	(1)One water shed management committee formed Nankoma Sub county	(1)One water shed management committee formed Nankoma Sub county
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	10,897	5,448	50 %	2,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,897	5,448	50 %	2,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,897	5,448	50 %	2,724

## Vote:504 Bugiri District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no major challenge					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(1) One wetland Action plan developed for Kayango wetland in Kapyanga Sub county.	()		(0)N/A	()
Area (Ha) of Wetlands demarcated and restored	(700) 700 Ha of Kayango wetland demarcated in kapyanga Sub county	()		(0)N/A	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	7,265	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,265	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,265	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(50) 1.50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district. 2.Conduct radio talk shows and run spot messages on good environmental practices	(30) 30 community members trained		(10)10 community members trained	(10)10 community members trained
Non Standard Outputs:	N/A	on talk radio show		1.Quarterly reporting	n/a
227001 Travel inland	5,504	908	16 %		454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,504	908	16 %		454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,504	908	16 %		454
Reasons for over/under performance: No local revenue was warranted to the output, yet other activities are to be implemented using Local revenue					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					

## Vote:504 Bugiri District

## Quarter2

No. of monitoring and compliance surveys undertaken	(4) 4 Compliance monitoring and inspection visits in 4 wetlands & 20 development projects undertaken to ensure that suggested mitigation measures are implemented in the district.	(2) two monitoring and compliance surveys conducted	(1)One compliance visit in one wetland and 5 development projects conducted	(1)One compliance visit in one wetland and 5 development projects conducted
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	10,291	8,475	82 %	908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,632	1,816	50 %	908
Gou Dev:	6,659	6,659	100 %	0
External Financing:	0	0	0 %	0
Total:	10,291	8,475	82 %	908
Reasons for over/under performance:	Compliance surveys are a one off in environment related issue at the start of projects which was done in the first quarter which explains the over performance to date			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) Increased security of tenure in all the 10 sub-counties and 6 town councils	(1) 1 disputes settled	(3)Settle 3 land issues in the district	(1)1 disputes settled
Non Standard Outputs:	1.Security of tenure increased in government institutions 2.orderly development promoted in upcoming town boards	survey and title o 4 public lands( muterere sub ounty, itanda community, nanderema h/c and magoola community	1.Conduct physical planning of Kitodha Town Board	survey and title o 4 public lands( muterere sub ounty, itanda community, nanderema h/c and magoola community
227001 Travel inland	52,200	20,640	40 %	20,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	640	32 %	640
Gou Dev:	50,200	20,000	40 %	20,000
External Financing:	0	0	0 %	0
Total:	52,200	20,640	40 %	20,640
Reasons for over/under performance:	Activity of physical planning deferred to 3rd quarter due to delays in the procurement processes.			
Total For Natural Resources : Wage Rect:	238,454	108,312	45 %	51,585
Non-Wage Reccurent:	49,065	16,427	33 %	11,276
GoU Dev:	56,859	26,659	47 %	20,000
Donor Dev:	0	0	0 %	0
Grand Total:	344,378	151,397	44.0 %	82,862

## Vote:504 Bugiri District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Community empowerment			Mobilized and empower Youths, Women and pwds to form groups and participate in Income Generating activities. Monitored and groups supervised to carry out participatory planning meetings.	1 Executive and Council Meetings held for Women and PWDS
221002 Workshops and Seminars	2,790	1,395	50 %		697
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,790	1,395	50 %		697
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,790	1,395	50 %		697
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:				N/A	Community Development Workers Facilitated to do their work
N/A					
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Integrated Community Learning for Wealth Creation	() integrated community learning for wealth creation		()	()
Non Standard Outputs:	Identifying, Selection and Training of ICOLEW Facilitators	ICOLEW facilitators identified		ICOLEW Facilitators trained	ICOLEW facilitators identified
221002 Workshops and Seminars	12,402	6,201	50 %		3,100

## Vote:504 Bugiri District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,402	6,201	50 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,402	6,201	50 %	3,100
Reasons for over/under performance: limited funding				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	Procure Library materials	sensitized people on using public library	Library materials procured and collected	sensitized people on using public library
227001 Travel inland	3,039	1,519	50 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,039	1,519	50 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,039	1,519	50 %	760
Reasons for over/under performance: limited funding				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Conduct Gender and Equity Budgeting Sessions for all Departments and LLGs	gender and Equity Budgeting and Planning meeting held with LLGs	I	1 gender and Equity Budgeting and Planning meeting held with LLGs
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: limited resources				
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	conduct trace and do resettlement of Children in homes and other places	10 children traced.	Trace children in need of care and protection	Children in need of care and protection traced and protected
227001 Travel inland	8,213	4,107	50 %	2,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,213	4,107	50 %	2,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,213	4,107	50 %	2,053

## Vote:504 Bugiri District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Output : 108109 Support to Youth Councils</b>					
N/A					
Non Standard Outputs:	Conduct mandatory Youth Councils and executive Committee meetings	gender and Equity Budgeting and Planning meeting held with LLGs		Conducted mandatory Youth Council and committee meetings	conducted two youth council and committee meetings
227001 Travel inland	9,856	4,928	50 %		3,193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,856	4,928	50 %		3,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,856	4,928	50 %		3,193
Reasons for over/under performance: limited funding					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:	Process and facilitate PWD groups with small and special grants	Disabled and Elderly Supported with a Council and Executive meeting and issues discussed		Validated and funded groups with special grant	Disabled and Elderly Supported with a Council and Executive meeting and issues discussed
227001 Travel inland	24,646	12,323	50 %		9,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,646	12,323	50 %		9,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,646	12,323	50 %		9,250
Reasons for over/under performance: limited funding					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	Hands on practical meetings on Culture mainstreaming in all departments and LLGs	two meetings held to guide departments		Conduct meetings to guide departments and LLGs on Culture mainstreaming	one meeting held to guide departments
227001 Travel inland	2,107	1,053	50 %		527
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,107	1,053	50 %		527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,107	1,053	50 %		527



## Vote:504 Bugiri District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Carry out work based inspections at work places	Held meetings with employees and employers		Held meetings with employees and Employers	Held meetings with employees and employers
227001 Travel inland	2,340	1,170	50 %		632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,340	1,170	50 %		632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,340	1,170	50 %		632
Reasons for over/under performance:	very limited funding that even fueling the available motorcycle is a challenge				
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Resettle Labour disputes at work places			Received and recorded complaints and disputes	received and recorded 4 work disputes and complaints
227001 Travel inland	1,760	880	50 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,760	880	50 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,760	880	50 %		440
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
Non Standard Outputs:	Conduct Women Councils and Executive Committee meetings	Held the mandatory Executive and quarterly council meetings (2)		Held mandatory Women Council and Executive committee meetings	Held the mandatory Executive and quarterly council meetings
227001 Travel inland	7,556	3,778	50 %		1,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,556	3,778	50 %		1,889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,556	3,778	50 %		1,889
Reasons for over/under performance:	N/A				

## Vote:504 Bugiri District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		had reviews and refresher trainings of departmental staff in budgeting and reporting		N/A	had reviews and refresher trainings of departmental staff in budgeting and reporting
221002 Workshops and Seminars	7,952	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,952	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,952	2,000	25 %		2,000
Reasons for over/under performance: Other activities were to be implemented using local revenue which was never warranted to the out					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:		Carry out screening of Children with Disabilities		Conducted screening of children with Disabilities	10 children with disabilities were screened
227001 Travel inland	4,107	2,053	50 %		1,027
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,107	2,053	50 %		1,027
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,107	2,053	50 %		1,027
Reasons for over/under performance: n/a					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		Pay staff salaries and conduct monitoring visits		Conducted Support supervision, monitoring and mentoring of staff and all departmental activities and salary payments	monitored activities of LLG Staff and mentored Junior staff from all sub counties
211101 General Staff Salaries	139,268	66,799	48 %		32,462

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

227001 Travel inland	14,913	7,066	47 %	3,533
Wage Rect:	139,268	66,799	48 %	32,462
Non Wage Rect:	14,913	7,066	47 %	3,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,181	73,865	48 %	35,995
Reasons for over/under performance: N/A				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	N/A		N/A	n/a
263104 Transfers to other govt. units (Current)	40,356	3,410	8 %	3,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,356	3,410	8 %	3,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,356	3,410	8 %	3,410
Reasons for over/under performance: Other government transfers of UWEP (Uganda Women Empowerment Program) and YLP (Youth Livelihood Program) never performed since they are revolving funds now				
<i>Total For Community Based Services : Wage Rect:</i>	<i>139,268</i>	<i>66,799</i>	<i>48 %</i>	<i>32,462</i>
<i>Non-Wage Reccurent:</i>	<i>144,036</i>	<i>52,883</i>	<i>37 %</i>	<i>33,012</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>283,305</i>	<i>119,682</i>	<i>42.2 %</i>	<i>65,474</i>

## Vote:504 Bugiri District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	Improved Working Environment	Paid salaries, yaka, fuel, cleaning materials and small office equipment		Improved Working Environment Salaries paid	Paid salaries, yaka, fuel, cleaning materials and small office equipment
211101 General Staff Salaries	45,050	21,918	49 %		10,656
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	1,000	500	50 %		250
221017 Subscriptions	600	0	0 %		0
223005 Electricity	4,000	2,000	50 %		1,000
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	1,491	1,466	98 %		1,466
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %		1,500
Wage Rect:	45,050	21,918	49 %		10,656
Non Wage Rect:	16,691	7,366	44 %		4,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,741	29,284	47 %		15,072
Reasons for over/under performance: The slight under performance is due to the non receipt of local revenue in the quarter					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	District Statistical Abstract			statistical data collected	
227001 Travel inland	6,200	4,000	65 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	4,000	65 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	4,000	65 %		0
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:		District Development Plan for the period 2020/21 to 2024/2025		DDP	
227001	Travel inland	8,375	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,375	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,375	0	0 %	0
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:		Improved ICT capacity of staff		laptop and printer	
221008	Computer supplies and Information Technology (IT)	18,000	18,000	100 %	0
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	18,000	90 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	18,000	90 %	0
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:		CAO handbooks, calendar, Suppo to PBS reports, District status report PBS refresher	Paid PBS allowances to planning staff, facilitation allowances and food and refreshments for meetings	CAO handbooks, submission of PBS reports, District Calendar	Paid PBS allowances to planning staff, facilitation allowances and food and refreshments for meetings
221002	Workshops and Seminars	4,800	4,800	100 %	4,800
221007	Books, Periodicals & Newspapers	8,000	4,000	50 %	4,000
227001	Travel inland	11,000	3,975	36 %	2,010
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,800	12,775	54 %	10,810
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,800	12,775	54 %	10,810
Reasons for over/under performance: no major challenges					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					

## Vote:504 Bugiri District

## Quarter2

Non Standard Outputs:		National Assessment and PAF monitoring Report	field visits, paid allowances and fuel	PAF monitoring Report	field visits, paid allowances and fuel
227001	Travel inland	21,000	8,917	42 %	8,917
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	8,917	42 %	8,917
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	8,917	42 %	8,917
Reasons for over/under performance:		No local revenue was warranted to the output			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Repair, operation and maintenance of the main administration building, DDEG monitoring report, commissioning report, furniture	Monitored DDEG projects and procured office furniture	DDEG monitoring Report and office furniture	monitored DDEG projects
281504	Monitoring, Supervision & Appraisal of capital works	19,500	14,252	73 %	13,855
312101	Non-Residential Buildings	62,000	40,518	65 %	40,518
312203	Furniture & Fixtures	3,500	3,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	85,000	58,270	69 %	54,373
	External Financing:	0	0	0 %	0
	Total:	85,000	58,270	69 %	54,373
Reasons for over/under performance:		All the two thirds of DDEG for the monitoring component were absorbed thus the over performance.			
	Total For Planning : Wage Rect:	45,050	21,918	49 %	10,656
	Non-Wage Reccurent:	96,066	51,058	53 %	24,143
	GoU Dev:	85,000	58,270	69 %	54,373
	Donor Dev:	0	0	0 %	0
	Grand Total:	226,116	131,246	58.0 %	89,172

## Vote:504 Bugiri 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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	payment of salaries, improved working environment,	paid staff salaries and maintained office		payment of salaries, improved working environment,	paid staff salaries and maintained office
211101 General Staff Salaries	29,413	12,960	44 %		5,955
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	14,380	2,500	17 %		1,250
Wage Rect:	29,413	12,960	44 %		5,955
Non Wage Rect:	16,380	3,500	21 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,793	16,460	36 %		7,705
Reasons for over/under performance: less local revenue was warranted to unit, thus the under performance					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 4 quarterly audit reports	(2) two audit reports		(1) quarterly audit reports	(1)one quarter audit report
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) four audit reports by 07/31/2020	() report submitted on 9th November 202		() audit reports	()no data
Non Standard Outputs:	monitoring, supervision of works, and auditing of district projects and accounts	Monitored, supervised and audited district projects and accounts		monitoring, supervision of works, and auditing of district projects and accounts	Monitored, supervised and audited district projects and accounts
227001 Travel inland	4,009	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,009	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,009	2,000	50 %		1,000
Reasons for over/under performance: limited funding					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Supervision and auditing of LLGS	Supervised and audited LLGs		Supervision and auditing of LLGS	Supervised and audited LLGs
227001 Travel inland	8,720	3,000	34 %		1,250

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,720	1,500	22 %	750
Gou Dev:	2,000	1,500	75 %	500
External Financing:	0	0	0 %	0
Total:	8,720	3,000	34 %	1,250
Reasons for over/under performance: No local revenue was warranted to unit for this activity				
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,413</i>	<i>12,960</i>	<i>44 %</i>	<i>5,955</i>
<i>Non-Wage Reccurent:</i>	<i>27,109</i>	<i>7,000</i>	<i>26 %</i>	<i>3,500</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>1,500</i>	<i>75 %</i>	<i>500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>58,522</i>	<i>21,460</i>	<i>36.7 %</i>	<i>9,955</i>



## Vote:504 Bugiri District

## 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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	( ) -Quarterly Radio talk shows conducted on issues relating to trade and trade promotion	(7) 7 Radio talk shows conducted on; Parish Community Association (PCA), Market planning, Business planning, EMYOOGA, Loan Management, Dissemination of market information and Financial literacy	( )		(7) Radio talk shows conducted on; Parish Community Association (PCA), Market planning, Business planning, EMYOOGA, Loan Management, Dissemination of market information and Financial literacy
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) -Quarterly trade sensitization meetings conducted	(4) 4 Trade sensitization meetings on; Business planning, Financial management, investment planning and Enterprise selection	(1)-Quarterly trade sensitization meetings conducted		(4) Trade sensitization meetings on; Business planning, Financial management, investment planning and Enterprise selection
No of businesses inspected for compliance to the law	( ) -Quarterly inspection of businesses	(15) 15 Businesses inspected for counterfeit goods, product quality and compliance with the law-Trading licences	( )		(15) Businesses inspected for counterfeit goods, product quality and compliance with the law-Trading licences
Non Standard Outputs:					
211101 General Staff Salaries	57,174	12,274	21 %		6,073
227001 Travel inland	2,445	1,222	50 %		611
Wage Rect:	57,174	12,274	21 %		6,073
Non Wage Rect:	2,445	1,222	50 %		611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,619	13,497	23 %		6,684
Reasons for over/under performance:	COVID-19 has affected business operations especially the hospitality industry. The under performance is due to non performance of the PCA (Parish Community Association) Grant				
Output : 068302 Enterprise Development Services					
No of businesses assisted in business registration process	(20) -20 Businesses assisted with registration	(1479) 1,479 business association assisted to register under EMYOOGA and 5 organic enterprises registered	(5) Businesses assisted with registration		(1479)1,479 business association assisted to register under EMYOOGA and 5 organic enterprises registered

## Vote:504 Bugiri District

## Quarter2

No. of enterprises linked to UNBS for product quality and standards	(20) -Businesses linked to UNBS for product quality and certification	(5) 5 Businesses linked to UNBS and UWRSA for product quality and improved storage/receipt system	(-)5 Businesses linked to UNBS for product quality and certification	(5)5 Businesses linked to UNBS and UWRSA for product quality and improved storage/receipt system
Non Standard Outputs:				
227001 Travel inland	3,507	1,754	50 %	877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,507	1,754	50 %	877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,507	1,754	50 %	877
Reasons for over/under performance: There has been delayed disbursement of funds for EMYOGA				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) -Producer organizations linked to international markets	(4) 4 Businesses linked to international markets including; Namubuka ACE, Bugiri Agribusiness Institutions Development Association, Bugiri District Fish Farmers Cooperative Society Limited and TILDA Uganda Company Limited	(-)1 Producer organizations linked to international markets	(4) 4 Businesses linked to international markets including; Namubuka ACE, Bugiri Agribusiness Institutions Development Association, Bugiri District Fish Farmers Cooperative Society Limited and TILDA Uganda Company Limited
No. of market information reports disseminated	(12) -12 Market information reports disseminated	(4) 4 Market information reports disseminated	(-)3 Market information reports disseminated	(4) 4 Market information reports disseminated
Non Standard Outputs:				
	4-enhance competitiveness of the MSMEs	1 MSME forum conducted	1-MSME forum conducted	1 MSME forum conducted
227001 Travel inland	6,985	2,855	41 %	1,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,985	2,855	41 %	1,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,985	2,855	41 %	1,427
Reasons for over/under performance: Most farmer cooperative societies dont have market information notice boards to support display of market information. No local revenue was warranted to the output, thus the under performance.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(95) -All cooperative societies in the local government supervised	(101) 101 Cooperative societies in the district supervised -7 AGMs conducted	(95)All cooperative societies in the local government supervised	(101)101 Cooperative societies in the district supervised -7 AGMs conducted

## Vote:504 Bugiri District

## Quarter2

No. of cooperative groups mobilised for registration	(10) -Cooperative societies in the local government mobilized for registration	(59) 59 Cooperative societies mobilized for registration including 54 EMYOOGA SACCOs and 5 organic farmer cooperative societies	(-)Cooperative societies in the local government mobilized for registration	(59)59 Cooperative societies mobilized for registration including 54 EMYOOGA SACCOs and 5 organic farmer cooperative societies
No. of cooperatives assisted in registration	(10) -Cooperative societies registered	(59) 59 Cooperative societies supported to register including 54 EMYOOGA SACCOs and 5 organically formed cooperative societies	(-)Cooperative societies registered	(59)59 Cooperative societies supported to register including 54 EMYOOGA SACCOs and 5 organically formed cooperative societies
Non Standard Outputs:	-Enhance the competitiveness of the cooperative societies -Parish Community Associations (PCA) formed and given revolving funds	54 EMYOOGA SACCOs formed 5 PCAs supported and supervised 1479 EMYOOGA associations formed Trained 5 PCAs in record keeping	1 Cooperative forum conducted 9 Parish Community Associations formed	54 EMYOOGA SACCOs formed 5 PCAs supported and supervised 1479 EMYOOGA associations formed Trained 5 PCAs in record keeping
227001 Travel inland	1,525,979	159,390	10 %	30,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,525,979	159,390	10 %	30,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,525,979	159,390	10 %	30,950
Reasons for over/under performance:	Inadequate funding remains a major challenge like no PCA funds were received in the quarter			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) Enhance the competitiveness of MSMEs involved in hospitality industry	(1) 1 MSME for businesses in the hospitality industry conducted	(1) MSME forum conducted for industries in the hospitality industry	(1)1 MSME for businesses in the hospitality industry conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Directory for tourism sites and hospitality industry updated	(48) 48 Guest houses/hotels/lodges inspected and profiled with a total of 627 guest rooms	(1)Directory for tourism sites and hospitality industry updated	(48)48 Guest houses/hotels/lodges inspected and profiled with a total of 627 guest rooms
Non Standard Outputs:				
227001 Travel inland	4,544	2,272	50 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,544	2,272	50 %	1,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,544	2,272	50 %	1,136
Reasons for over/under performance:	Lack of Tourism Officer and inadequate funding remains a major challenge			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Profile all MSMEs involved in value addition	(2) 2 Enterprise selection trainings conducted for the business community	(1)Training MSMEs in financial literacy	(2)2 Enterprise selection trainings conducted for the business community

## Vote:504 Bugiri District

## Quarter2

No. of producer groups identified for collective value addition support	( ) Profile all MSMEs involved in value addition	(1) 1 Profile for factories in the district conducted. 2 Factories in the district include; Bugiri Sugar Company Limited and Kibimba Company Limited 9 Support supervision meetings conducted for agro processing facilities being constructed under ACDP	( )	(1)1 Profile for factories in the district conducted. 2 Factories in the district include; Bugiri Sugar Company Limited and Kibimba Company Limited 9 Support supervision meetings conducted for agro processing facilities being constructed under ACDP
Non Standard Outputs:		Inspection of value addition equipments on good manufacturing practices	Train value addition facilities on good manufacturing practices	Inspection of value addition equipments on good manufacturing practices
227001 Travel inland	562	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	562	0	0 %	0
Reasons for over/under performance:	The department lacks development grant to support industrialization and manufacturing			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities	Motor vehicle service and repairs -Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities	-Motor vehicle repairs and service -Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities	n/a
227001 Travel inland	88,020	1,130	1 %	565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,020	1,130	1 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,020	1,130	1 %	565
Reasons for over/under performance:	No PCA (Parish Community Association) funds were received in the quarter, yet most of the activities here were planned for under that grant			
Capital Purchases				

## Vote:504 Bugiri District

## 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
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	-Renovation of office premises				
N/A					
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	57,174	12,274	21 %		6,073
Non-Wage Reccurent:	1,632,041	168,623	10 %		35,567
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,689,215	180,897	10.7 %		41,639

# Vote:504 Bugiri District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUDHAYA</b>				<b>1,061,314</b>	<b>152,600</b>
<b>Sector : Agriculture</b>				<b>6,000</b>	<b>3,000</b>
<i>Programme : Agricultural Extension Services</i>				<b>6,000</b>	<b>3,000</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>6,000</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budhaya	BUKATU Budhaya	Sector Conditional Grant (Non-Wage)		6,000	3,000
<b>Sector : Works and Transport</b>				<b>41,896</b>	<b>14,664</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>41,896</b>	<b>14,664</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>14,664</b>	<b>14,664</b>
Item : 263104 Transfers to other govt. units (Current)					
Budhaya Subcounty	BUDHAYA Budhaya Subcounty	Other Transfers from Central Government		14,664	14,664
<i>Output : District Roads Maintenance (URF)</i>				<b>27,232</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	MAYUGE Bukagolo - Maziriga Road 11.8km	Other Transfers from Central Government		27,232	0
<b>Sector : Education</b>				<b>602,455</b>	<b>3,208</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>150,965</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>122,965</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		13,998	0
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		8,405	0
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		14,185	0
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		10,530	0
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		10,666	0

## Vote:504 Bugiri District

## Quarter2

KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)	12,094	0
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	19,339	0
MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,992	0
Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)	9,610	0
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	12,145	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUDHAYA Namatu p/s	Sector Development Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>451,491</b>	<b>3,208</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>451,491</b>	<b>3,208</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	BUDHAYA Budhaya Seed Secondary School	Sector Development - Grant	10,000	0
Environmental Impact Assessment - Impact Assessment-499	BUDHAYA Budhaya seed secondary school	Sector Development - Grant	12,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUDHAYA Budhaya Seed Secondary School	Sector Development - Grant	28,000	3,208
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Budhaya	Sector Development Grant	401,491	0
<b>Sector : Health</b>			<b>87,508</b>	<b>29,678</b>
<b>Programme : Primary Healthcare</b>			<b>87,508</b>	<b>29,678</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>59,357</b>	<b>29,678</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	23,743	11,871
BULIDHA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	23,743	11,871
BULUWE HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,871	5,936
Capital Purchases				

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

<b>Output : Administrative Capital</b>				<b>28,151</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	MAYUGE Mayuge HC III	Sector Development Grant		28,151	0
<b>Sector : Water and Environment</b>				<b>323,454</b>	<b>102,050</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>323,454</b>	<b>102,050</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>21,000</b>	<b>7,000</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	MAYUGE MAYUGE TB	Sector Development - Grant		21,000	7,000
<b>Output : Borehole drilling and rehabilitation</b>				<b>302,454</b>	<b>95,050</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	BUDHAYA kiwandangabo	Sector Development Grant		180,000	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	BUDHAYA budhaya	Sector Development Grant	completed,complete d,completed,complete d,-	21,492	95,050
Construction Services - Water Reservoirs-417	BUKATU budibya	Sector Development Grant	completed,complete d,completed,complete d,-	21,492	95,050
Construction Services - Water Reservoirs-417	BUKATU kawologoma	Sector Development Grant	completed,complete d,completed,complete d,-	21,492	95,050
Construction Services - Water Reservoirs-417	BUDHAYA kiwandangabo	Sector Development Grant	completed,complete d,completed,complete d,-	21,492	95,050
Construction Services - Water Reservoirs-417	MAYUGE mayuge town board	Sector Development Grant	completed,complete d,completed,complete d,-	36,488	95,050
<b>LCIII : KAPYANGA</b>				<b>2,117,395</b>	<b>535,858</b>
<b>Sector : Agriculture</b>				<b>105,556</b>	<b>3,000</b>
<b>Programme : Agricultural Extension Services</b>				<b>6,000</b>	<b>3,000</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>6,000</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
kapyanga	BUGIRI A kapyanga	Sector Conditional Grant (Non-Wage)		6,000	3,000
<b>Programme : District Production Services</b>				<b>99,556</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>63,500</b>	<b>0</b>



## Vote:504 Bugiri District

## Quarter2

Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUGIRI A bugiri district headquarters	Sector Development - Grant	32,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	BUGIRI A Bugiri District headquarters	Sector Development - Grant	14,000	0
Machinery and Equipment - Assorted Equipment-1006	BUGIRI A bugiri district headquarters	Sector Development Grant	1,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	BUGIRI A district production office	Sector Development Grant	6,000	0
Item : 312214 Laboratory and Research Equipment				
completion of lab structure	BUGIRI A bugiri district headquarters	Sector Development Grant	10,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>36,056</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUGIRI A bugiri headquarters	Sector Development Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUGIRI A bugiri district	Sector Development Grant	10,056	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	BUGIRI A bugiri district	Sector Development Grant	16,000	0
<b>Sector : Works and Transport</b>			<b>183,290</b>	<b>151,875</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>180,270</b>	<b>148,875</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>29,730</b>	<b>29,730</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapyanga Sub County	KAPYANGA Kapyanga Sub County	Other Transfers from Central Government	29,730	29,730
<b>Output : District Roads Maintenance (URF)</b>			<b>137,757</b>	<b>119,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	KISEITAKA Bugiri-Nabyunhu	Other Transfers from Central Government	12,000	39,145

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

Works Department(Roads)	BUGUNGA Bugosere-Busolo- Bugunga-Buwofu Road 6km	Other Transfers from Central Government	,	5,200	80,000
Works Department	KISEITAKA Kiseitaka - Kayango-Buwuni Road 24km	Other Transfers from Central Government	„	100,000	39,145
Works Department(Roads)	ISAGAZA Namayemba - Bugoyozi-Muterere Road 11.8km	Other Transfers from Central Government	,	5,557	80,000
Works Department	NAMAYEMBA TOWN BOARD Namayemba- Budibya Swamp	Other Transfers from Central Government	„	15,000	39,145
<b>Output : District and Community Access Roads Maintenance</b>				<b>12,783</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	KAPYANGA District Roads(Road Safety Signs)	Other Transfers from Central Government		12,783	0
<b>Programme : District Engineering Services</b>				<b>3,020</b>	<b>3,000</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>3,020</b>	<b>3,000</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A District Headquarters	District Discretionary Development Equalization Grant	-	3,020	3,000
<b>Sector : Education</b>				<b>1,191,006</b>	<b>237,651</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>453,189</b>	<b>79,391</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>330,659</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)		10,768	0
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)		14,219	0
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)		8,714	0
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)		13,930	0
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		13,964	0
BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)		9,544	0

## Vote:504 Bugiri District

## Quarter2

BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	13,947	0
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	11,895	0
ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	16,939	0
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	12,349	0
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	13,335	0
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,765	0
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,901	0
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	17,566	0
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	8,905	0
KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,204	0
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,841	0
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	9,255	0
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	9,306	0
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	23,110	0
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	17,670	0
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	19,069	0
NAMINYANGWE P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	15,324	0
NDIFAKULYA COU P.S.	NDIFAKULYA	Sector Conditional Grant (Non-Wage)	14,313	0
ST. JUDE P.S.	ISAGAZA	Sector Conditional Grant (Non-Wage)	11,856	0
WANENGA P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,969	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>72,000</b>	<b>66,094</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KISEITAKA Wanenga primary school	Sector Development completed Grant	72,000	66,094
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>6,533</b>
Item : 312101 Non-Residential Buildings				

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

Schools	BUGIRI A district headquarters	Sector Development retentions Grant	0	6,533
Building Construction - Latrines-237	NAKAVULE Izira p/s	Sector Development Grant	28,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>22,530</b>	<b>6,764</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUGIRI A district headquarters	Sector Development continuing Grant	22,530	6,764
<b>Programme : Secondary Education</b>			<b>309,817</b>	<b>13,000</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>259,817</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMINYAGWE MUSLIM S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	87,850	0
ST STEPHEN BUGIRI S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)	162,050	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Boston College	ISAGAZA Boston	Sector Conditional Grant (Non-Wage)	9,917	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>50,000</b>	<b>13,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri district headquarters	Sector Development - Grant	20,000	13,000
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	BUGIRI A Bugiri District Headquarters	Sector Development - Grant	30,000	0
<b>Programme : Skills Development</b>			<b>201,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>201,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
bugiri d	BUGIRI A bugiri	Other Transfers from Central Government	201,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>227,000</b>	<b>145,260</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>227,000</b>	<b>145,260</b>
Item : 281501 Environment Impact Assessment for Capital Works				

## Vote:504 Bugiri District

## Quarter2

Environmental Impact Assessment - Capital Works-495	BUGIRI A Bugiri district headquarters	Sector Development - Grant	15,000	5,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A Bugiri District Headquarters	Sector Development - Grant	35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri district headquarters	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	BUGIRI A schools	Sector Development on going Grant	96,000	71,880
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUGIRI A Schools	Sector Development completed Grant	72,000	68,380
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	BUGIRI A Education Department	Sector Development Grant	4,000	0
<b>Sector : Health</b>			<b>321,729</b>	<b>38,582</b>
<b>Programme : Primary Healthcare</b>			<b>247,729</b>	<b>38,582</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,936</b>	<b>2,968</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRONGERO CHURCH OF GOD HEALTH CE	BUGIRI A	Sector Conditional Grant (Non-Wage)	5,936	2,968
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>71,228</b>	<b>35,614</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYOZI HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	5,936
KAYOGERA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	5,936
KISEITAKA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	5,936
KITUMBA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)	11,871	5,936
NABUKALU HC III	BUGIRI A	Sector Conditional Grant (Non-Wage)	23,743	11,871
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>163,566</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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

Building Construction - Construction Expenses-213	BUGIRI A Nanderema HC II	Sector Development - Grant	100,000	0
Building Construction - Latrines-237	BUGIRI A Nanderema HC II	Sector Development Grant	28,000	0
Building Construction - Security-257	BUGIRI A Nanderema HC II	Sector Development Grant	35,566	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NAMUKONGE Kayango HC III	Sector Development Grant	7,000	0
<b>Programme : District Hospital Services</b>			<b>74,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	NDIFAKULYA Bugiri Hospital	District Discretionary Development Equalization Grant	10,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>64,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGIRI A Bugiri Hospital - Male and Female ward	District Discretionary Development Equalization Grant	36,000	0
Building Construction - Latrines-237	BUGIRI A OPD-Bugiri Hospital	District Discretionary Development Equalization Grant	28,000	0
<b>Sector : Water and Environment</b>			<b>172,458</b>	<b>64,232</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>172,458</b>	<b>64,232</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>107,458</b>	<b>63,000</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUGUBO buwofu	Sector Development completed,complete Grant d,,,completed	21,492	63,000
Construction Services - Water Reservoirs-417	BUGUBO buwofu B	Sector Development completed,complete Grant d,,,completed	21,492	63,000
Construction Services - Water Reservoirs-417	BUGUNGA igoogo	Sector Development completed,complete Grant d,,,completed	21,492	63,000
Construction Services - Water Reservoirs-417	BUGUBO kayangu a	Sector Development completed,complete Grant d,,,completed	21,492	63,000
Construction Services - Water Reservoirs-417	ISAGAZA namukwetuko	Sector Development completed,complete Grant d,,,completed	21,492	63,000
<b>Output : Construction of piped water supply system</b>			<b>65,000</b>	<b>1,232</b>

## Vote:504 Bugiri District

## Quarter2

Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	BUGIRI A district headquarters	Sector Development - Grant	65,000	1,232
<b>Sector : Social Development</b>			<b>40,356</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>40,356</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>40,356</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugiri district local government	BUGIRI A sub counties	Other Transfers from Central Government	40,356	0
<b>Sector : Public Sector Management</b>			<b>103,000</b>	<b>40,518</b>
<b>Programme : Local Statutory Bodies</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KAPYANGA district old court hall	District Discretionary Development Equalization Grant	18,000	0
<b>Programme : Local Government Planning Services</b>			<b>85,000</b>	<b>40,518</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,000</b>	<b>40,518</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	4,500	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUGIRI A Bugiri district headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGIRI A District Headquarters	District Discretionary Development Equalization Grant	62,000	40,518
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	BUGIRI A Bugiri District Headquarters	District Discretionary Development Equalization Grant	3,500	0
<b>LCIII : BULIDHA</b>			<b>527,515</b>	<b>98,183</b>

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

<b>Sector : Agriculture</b>			<b>16,000</b>	<b>3,000</b>
<i>Programme : Agricultural Extension Services</i>			<b>6,000</b>	<b>3,000</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>6,000</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulidha	BULIDHA Bulidha	Sector Conditional Grant (Non-Wage)	6,000	3,000
<i>Programme : District Production Services</i>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	WAKAWAKA wakawaka	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>22,376</b>	<b>12,576</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>22,376</b>	<b>12,576</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>12,576</b>	<b>12,576</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulidha Subcounty	BULIDHA Bulidha Subcounty	Other Transfers from Central Government	12,576	12,576
<i>Output : District Roads Maintenance (URF)</i>			<b>1,800</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	WAKAWAKA Nasaga-Kibuye- Wakawaka Road 17.5	Other Transfers from Central Government	1,800	0
<i>Output : District and Community Access Roads Maintenance</i>			<b>8,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BULIDHA District Roads(Tree Planting)	Other Transfers from Central Government	8,000	0
<b>Sector : Education</b>			<b>229,103</b>	<b>1,800</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>123,228</b>	<b>1,800</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>123,228</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	12,580	0



## Vote:504 Bugiri District

## Quarter2

ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	13,998	0
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)	10,751	0
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	22,855	0
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,690	0
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)	7,164	0
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,326	0
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)	26,221	0
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)	8,643	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>1,800</b>
Item : 312101 Non-Residential Buildings				
mufuumi	NABIGINGO mufuumi primary school	Sector Development retention Grant	0	1,800
<b>Programme : Secondary Education</b>			<b>105,875</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>105,875</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BILTON FOREST H.S	BULIDHA	Sector Conditional Grant (Non-Wage)	105,875	0
<b>Sector : Health</b>			<b>35,614</b>	<b>17,807</b>
<b>Programme : Primary Healthcare</b>			<b>35,614</b>	<b>17,807</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,614</b>	<b>17,807</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	23,743	11,871
NAKIGUNJU HC II	BULIDHA	Sector Conditional Grant (Non-Wage)	11,871	5,936
<b>Sector : Water and Environment</b>			<b>224,422</b>	<b>63,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>224,422</b>	<b>63,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>224,422</b>	<b>63,000</b>
Item : 312104 Other Structures				

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

Construction Services - Water Reservoirs-417	WAKAWAKA kibuye B	Sector Development completed,complete Grant	21,492	42,000
Construction Services - Maintenance and Repair-400	MAKOMA makoma matyama	Sector Development completed Grant	181,439	21,000
Construction Services - Water Reservoirs-417	NABIGINGO mayole B	Sector Development completed,complete Grant	21,492	42,000
<b>LCIII : BUWUNGA</b>			<b>644,225</b>	<b>163,539</b>
<b>Sector : Agriculture</b>			<b>6,000</b>	<b>3,000</b>
<i>Programme : Agricultural Extension Services</i>			<b>6,000</b>	<b>3,000</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>6,000</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwunga	BUWUNGA Buwunga Subcounty	Sector Conditional Grant (Non-Wage)	6,000	3,000
<b>Sector : Works and Transport</b>			<b>97,560</b>	<b>63,854</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>97,560</b>	<b>63,854</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>23,745</b>	<b>23,745</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwunga Subcounty	BUWUNGA Buwunga Subcounty	Other Transfers from Central Government	23,745	23,745
<i>Output : District Roads Maintenance (URF)</i>			<b>73,816</b>	<b>40,110</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUWUNGA Bugiri - Kitumbezi Road 13.56km	Other Transfers from Central Government	20,232	11,806
Works Department	BUSOWA RURAL Buwunga-Busowa-Wangobo Road	Other Transfers from Central Government	18,232	28,304
Works Department(Roads)	KAVULE Kasala - Bwalula Road 11km	Other Transfers from Central Government	18,076	11,806
Works Department(Roads)	BUSOGA Kiteigalwa-Nabirala-Busoga - Kawule	Other Transfers from Central Government	7,200	11,806
Works Department	LUWOKO Nabirara Swamp Crossing	Other Transfers from Central Government	10,076	28,304
<b>Sector : Education</b>			<b>382,403</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>250,787</b>	<b>0</b>
Lower Local Services				

## Vote:504 Bugiri District

## Quarter2

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>250,787</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo P.S	MAGoola	Sector Conditional Grant (Non-Wage)	10,873	0
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	7,611	0
BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	17,585	0
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	9,833	0
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	18,044	0
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	13,675	0
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	12,468	0
Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	9,740	0
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	11,686	0
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)	11,288	0
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)	8,878	0
KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)	14,406	0
LUWOOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)	12,808	0
MAGoola P.S	MAGoola	Sector Conditional Grant (Non-Wage)	11,074	0
Mawanga P.S	KAVULE	Sector Conditional Grant (Non-Wage)	15,373	0
NAKATWE P.S	MAGoola	Sector Conditional Grant (Non-Wage)	13,131	0
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	11,785	0
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)	12,531	0
St. Jude Imuli P/S	MAGoola	Sector Conditional Grant (Non-Wage)	5,005	0
St. Luke Kasaala	KAVULE	Sector Conditional Grant (Non-Wage)	12,791	0
WALUGOMA P.S	BUPALA	Sector Conditional Grant (Non-Wage)	10,202	0
<b>Programme : Secondary Education</b>			<b>131,616</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>131,616</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:504 Bugiri District

## Quarter2

BUWUNGA S.S	BUBUGO	Sector Conditional Grant (Non-Wage)	124,425	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kubusa	BUWUNGA Kubusa	Sector Conditional Grant (Non-Wage)	7,191	0
<b>Sector : Health</b>			<b>59,357</b>	<b>29,678</b>
<b>Programme : Primary Healthcare</b>			<b>59,357</b>	<b>29,678</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>59,357</b>	<b>29,678</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNI HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,871	5,936
KAYANGO HC III	BUBUGO	Sector Conditional Grant (Non-Wage)	23,743	11,871
KIGULU HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,871	5,936
NAMBO HC II	BUBUGO	Sector Conditional Grant (Non-Wage)	11,871	5,936
<b>Sector : Water and Environment</b>			<b>98,905</b>	<b>67,006</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>98,905</b>	<b>67,006</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>55,922</b>	<b>25,006</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MAGOOOLA kayandakato	Sector Development - Grant	23,922	25,006
Monitoring, Supervision and Appraisal - Fuel-2180	MAGOOOLA kayandakato	Sector Development Grant	32,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,983</b>	<b>42,000</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	MAGOOOLA kayandakato	Sector Development Grant completed,complete d	21,492	42,000
Construction Services - Water Reservoirs-417	BUWUNGA kiteigalwa	Sector Development Grant completed,complete d	21,492	42,000
<b>LCIII : NANKOMA</b>			<b>1,584,566</b>	<b>239,758</b>
<b>Sector : Agriculture</b>			<b>31,000</b>	<b>3,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>6,000</b>	<b>3,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>6,000</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:504 Bugiri District

## Quarter2

Nankoma	NAMAKOKO Nankoma	Sector Conditional Grant (Non-Wage)	6,000	3,000
<b>Programme : District Production Services</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	NANKOMA TOWN BOARD Nankoma Town Council	Sector Development Grant	25,000	0
<b>Sector : Works and Transport</b>			<b>1,138,231</b>	<b>120,481</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,138,231</b>	<b>120,481</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,481</b>	<b>20,481</b>
Item : 263104 Transfers to other govt. units (Current)				
Nankoma Subcounty	Nankoma Nankoma Subcounty	Other Transfers from Central Government	20,481	20,481
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>1,110,642</b>	<b>100,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nankoma Town Council	NANKOMA TOWN BOARD Nankoma Town Council	Other Transfers from Central Government	1,110,642	100,000
<b>Output : District Roads Maintenance (URF)</b>			<b>7,108</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	NANKOMA RURAL Buwunga - Nankoma Road 11km	Other Transfers from Central Government	2,487	0
Works Department(Roads)	MASITA Nankoma- Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	1,350	0
Works Department(Roads)	NANKOMA TOWN BOARD Nasaga - Busimbi Road 2.8km	Other Transfers from Central Government	3,271	0
<b>Sector : Education</b>			<b>273,989</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>160,243</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>160,243</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:504 Bugiri District

## Quarter2

Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	12,529	0
Itakaibolu P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	19,112	0
Kasongoire P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,754	0
KYEMEIRE P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,530	0
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,637	0
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	9,114	0
Nakasisi P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	8,235	0
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	8,303	0
Namuntenga P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	9,918	0
Nankoma P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	17,952	0
Nankoma Parents P.S	ISEGERO	Sector Conditional Grant (Non-Wage)	9,139	0
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	13,233	0
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,322	0
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	12,465	0
<b>Programme : Secondary Education</b>			<b>113,746</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>113,746</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBAALE S.S NANKOMA	ISEGERO	Sector Conditional Grant (Non-Wage)	109,375	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyemeire International	NANKOMA TOWN BOARD Kyemeire	Sector Conditional Grant (Non-Wage)	4,371	0
<b>Sector : Health</b>			<b>76,871</b>	<b>53,276</b>
<b>Programme : Primary Healthcare</b>			<b>76,871</b>	<b>53,276</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,871</b>	<b>5,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIMBI	ISEGERO	Sector Conditional Grant (Non-Wage)	11,871	5,936
Capital Purchases				

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

<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>65,000</b>	<b>47,341</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NANKOMA TOWN BOARD Nankoma HC IV	District Discretionary Development Equalization Grant	-	65,000
<b>Sector : Water and Environment</b>			<b>64,475</b>	<b>63,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,475</b>	<b>63,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,475</b>	<b>63,000</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NAMAKOKO bukagolo	Sector Development Grant	completed,complete d,completed	21,492
Construction Services - Water Reservoirs-417	NAMAKOKO lwangosa	Sector Development Grant	completed,complete d,completed	21,492
Construction Services - Water Reservoirs-417	ISEGERO wansimba A	Sector Development Grant	completed,complete d,completed	21,492
<b>LCIII : BULESA</b>			<b>845,115</b>	<b>159,664</b>
<b>Sector : Agriculture</b>			<b>6,000</b>	<b>3,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>6,000</b>	<b>3,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>6,000</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa	NAMASERE Bulesa	Sector Conditional Grant (Non-Wage)		6,000
<b>Sector : Works and Transport</b>			<b>165,423</b>	<b>37,050</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>165,423</b>	<b>37,050</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,135</b>	<b>20,135</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulesa Subcounty	IGWE Bulesa Subcounty	Other Transfers from Central Government		20,135
<b>Output : District Roads Maintainence (URF)</b>			<b>145,288</b>	<b>16,915</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	KITODHA Buwuni-Kitodha - Mayuge Road 19.5km	Other Transfers from Central Government		120,000

## Vote:504 Bugiri District

## Quarter2

Works Department	BUWUNI RURAL Buwuni- Nantawawula- Bululu Road	Other Transfers from Central Government	18,088	0
Works Department	KITODHA Mayuge-Kitodha Road	Other Transfers from Central Government	7,200	0
<b>Sector : Education</b>			<b>491,498</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>364,798</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>180,798</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuzi P.S	BULUWE	Sector Conditional Grant (Non-Wage)	8,997	0
Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	10,275	0
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	4,937	0
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	9,046	0
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	14,984	0
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	10,165	0
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	15,902	0
Kibimba P.S.	BULUWE	Sector Conditional Grant (Non-Wage)	18,367	0
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	16,786	0
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	8,830	0
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	12,808	0
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	11,207	0
Namagonjo P.S.	BULUWE	Sector Conditional Grant (Non-Wage)	18,197	0
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	11,207	0
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	9,092	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>72,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMASERE Nakigunju	Sector Development Grant	72,000	0



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

<b>Output : Latrine construction and rehabilitation</b>			<b>112,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUWUNI RURAL Bubuzi primary school	Sector Development ... Grant	28,000	0
Building Construction - Latrines-237	IGWE Bulebi	Sector Development ... Grant	28,000	0
Building Construction - Latrines-237	IGWE Buwagama p/s	Sector Development ... Grant	28,000	0
Building Construction - Latrines-237	BUWUNI RURAL Buwuni primary school	Sector Development ... Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>126,700</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,700</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASERE HS	BULUWE	Sector Conditional Grant (Non-Wage)	126,700	0
<b>Sector : Health</b>			<b>71,228</b>	<b>35,614</b>
<b>Programme : Primary Healthcare</b>			<b>71,228</b>	<b>35,614</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>71,228</b>	<b>35,614</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGUYI HC III	BULUWE	Sector Conditional Grant (Non-Wage)	23,743	11,871
BUSOGA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,871	5,936
KITODHA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,871	5,936
NANTAWAWULA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,871	5,936
NSANGO HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,871	5,936
<b>Sector : Water and Environment</b>			<b>110,966</b>	<b>84,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>110,966</b>	<b>84,000</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KITODHA Kitodha	Sector Development Grant	25,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>85,966</b>	<b>84,000</b>
Item : 312104 Other Structures				

## Vote:504 Bugiri District

## Quarter2

Construction Services - Water Reservoirs-417	BUWUNI RURAL bulende	Sector Development Grant	completed,completed,completed,completed	21,492	84,000
Construction Services - Water Reservoirs-417	IGWE mawerere	Sector Development Grant	completed,completed,completed,completed	21,492	84,000
Construction Services - Water Reservoirs-417	BUWUNI RURAL nambewo	Sector Development Grant	completed,completed,completed,completed	21,492	84,000
Construction Services - Water Reservoirs-417	IGWE nantawawula	Sector Development Grant	completed,completed,completed,completed	21,492	84,000
<b>LCIII : NABUKALU</b>				<b>329,638</b>	<b>34,075</b>
<b>Sector : Agriculture</b>				<b>6,000</b>	<b>3,000</b>
<i>Programme : Agricultural Extension Services</i>				<b>6,000</b>	<b>3,000</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>6,000</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nabukalu	KASITA Nabukalu	Sector Conditional Grant (Non-Wage)		6,000	3,000
<b>Sector : Works and Transport</b>				<b>83,763</b>	<b>31,075</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>83,763</b>	<b>31,075</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>19,540</b>	<b>19,540</b>
Item : 263104 Transfers to other govt. units (Current)					
Nabukalu Subcounty	KASITA Nabukalu Subcounty	Other Transfers from Central Government		19,540	19,540
<i>Output : District Roads Maintenance (URF)</i>				<b>64,223</b>	<b>11,535</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	NKAIZA Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	...	23,500	11,535
Works Department(Roads)	ISEGERO Lwanika- Isegero - Kasita-Butyabule-Bugobi Road	Other Transfers from Central Government	...	14,137	11,535
Works Department(Roads)	NAKIVAMBA Nakivamba - Wangobo Road 7.3km	Other Transfers from Central Government	...	15,586	11,535
Works Department(Roads)	WANGOBO Wangobo - Naigaga - Kabasala	Other Transfers from Central Government	...	11,000	11,535
<b>Sector : Education</b>				<b>239,875</b>	<b>0</b>

## Vote:504 Bugiri District

## Quarter2

<b>Programme : Pre-Primary and Primary Education</b>			<b>169,350</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>169,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)	16,990	0
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)	10,629	0
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)	12,315	0
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)	7,164	0
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	12,825	0
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)	16,446	0
NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)	16,735	0
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	11,941	0
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)	10,100	0
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	14,933	0
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)	18,639	0
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	10,086	0
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,547	0
<b>Programme : Secondary Education</b>			<b>70,525</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	BUBALYA	Sector Conditional Grant (Non-Wage)	70,525	0
<b>LCIII : BULUGUYI</b>			<b>957,266</b>	<b>642,325</b>
<b>Sector : Agriculture</b>			<b>6,000</b>	<b>3,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>6,000</b>	<b>3,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>6,000</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluguyi	BUGAYI Buluguyi	Sector Conditional Grant (Non-Wage)	6,000	3,000

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

<b>Sector : Works and Transport</b>			<b>632,415</b>	<b>537,518</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>632,415</b>	<b>537,518</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,707</b>	<b>17,707</b>
Item : 263104 Transfers to other govt. units (Current)				
Buluguyi Subcounty	BULUGUYI Buluguyi Subcounty	Other Transfers from Central Government	17,707	17,707
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>585,572</b>	<b>495,821</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NSANGO Nsango-Bulega Swamp crossing	Other Transfers from Central Government	585,572	495,821
<b>Output : District Roads Maintainence (URF)</b>			<b>29,136</b>	<b>23,989</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BUGAYI Bugayi-Butema Road 6km	Other Transfers from Central Government	7,261	23,989
Works Department(Roads)	MUWAYO Muwayo Via Buyindi-Lugano Road 4.4km	Other Transfers from Central Government	4,293	23,989
Works Department(Roads)	BULUGUYI Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	17,582	23,989
<b>Sector : Education</b>			<b>166,271</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>162,041</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>134,041</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)	8,813	0
BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	12,016	0
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,993	0
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)	8,864	0
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,498	0
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)	10,012	0
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)	8,524	0

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

BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	17,534	0
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)	12,012	0
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	10,275	0
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)	12,570	0
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)	13,930	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NSANGO Nsango p/s	Sector Development Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>4,230</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>4,230</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butema Baptist	BULUGUYI Butema	Sector Conditional Grant (Non-Wage)	4,230	0
<b>Sector : Health</b>			<b>66,614</b>	<b>17,807</b>
<b>Programme : Primary Healthcare</b>			<b>66,614</b>	<b>17,807</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,614</b>	<b>17,807</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOWA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	11,871	5,936
IWEMBA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)	23,743	11,871
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>31,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUGAYI Buluguyi HC III	Sector Development Grant	31,000	0
<b>Sector : Water and Environment</b>			<b>85,966</b>	<b>84,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>85,966</b>	<b>84,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>85,966</b>	<b>84,000</b>
Item : 312104 Other Structures				

## Vote:504 Bugiri District

## Quarter2

Construction Services - Water Reservoirs-417	MUWAYO buduma A	Sector Development Grant	completed,complete d,completed,complete ted	21,492	84,000
Construction Services - Water Reservoirs-417	BUFUNDA budunyi	Sector Development Grant	completed,complete d,completed,complete ted	21,492	84,000
Construction Services - Water Reservoirs-417	BULUGUYI buluguyi	Sector Development Grant	completed,complete d,completed,complete ted	21,492	84,000
Construction Services - Water Reservoirs-417	NSANGO kisoko	Sector Development Grant	completed,complete d,completed,complete ted	21,492	84,000
<b>LCIII : IWEMBA</b>				<b>943,383</b>	<b>140,767</b>
<b>Sector : Agriculture</b>				<b>6,000</b>	<b>3,000</b>
<i>Programme : Agricultural Extension Services</i>				<b>6,000</b>	<b>3,000</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>6,000</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Iwemba	IWEMBA Iwemba	Sector Conditional Grant (Non-Wage)		6,000	3,000
<b>Sector : Works and Transport</b>				<b>106,423</b>	<b>49,917</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>106,423</b>	<b>49,917</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>10,472</b>	<b>10,472</b>
Item : 263104 Transfers to other govt. units (Current)					
Iwemba Sub county	IWEMBA Iwemba Sub county	Other Transfers from Central Government		10,472	10,472
<i>Output : District Roads Maintenance (URF)</i>				<b>95,951</b>	<b>39,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department(Roads)	BUYALA Bukiiri-Bubolwa- Buyala Road Road 5.1km	Other Transfers from Central Government	,	5,201	39,446
Works Department(Roads)	IWEMBA Naluwerere - Iwemba-Kasokwe Road 12.5km	Other Transfers from Central Government	,	90,750	39,446
<b>Sector : Education</b>				<b>668,198</b>	<b>1,107</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>113,392</b>	<b>1,107</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>113,392</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

## Vote:504 Bugiri District

## Quarter2

BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	16,956	0
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	12,145	0
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,172	0
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	15,683	0
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	13,017	0
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	11,346	0
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,284	0
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,001	0
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	10,503	0
NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	8,286	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>1,107</b>
Item : 312101 Non-Residential Buildings				
kasokwe p/s	IWEMBA kasokwe p/s	Sector Development retention-Grant	0	1,107
<b>Programme : Secondary Education</b>			<b>554,806</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>210,522</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	IWEMBA Iwemba Seed Secondary School	Sector Development Grant	210,522	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IWEMBA Iwemba	Sector Development Grant	344,284	0
<b>Sector : Health</b>			<b>78,485</b>	<b>23,743</b>
<b>Programme : Primary Healthcare</b>			<b>78,485</b>	<b>23,743</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,485</b>	<b>23,743</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANGA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,871	5,936

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

MUTEREREHC III	BUGESO	Sector Conditional Grant (Non-Wage)	23,743	11,871
NANDEREMA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,871	5,936
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>31,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	IWEMBA Iwemba HC III	Sector Development Grant	31,000	0
<b>Sector : Water and Environment</b>			<b>84,277</b>	<b>63,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>84,277</b>	<b>63,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	IWEMBA iwemba	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,475</b>	<b>63,000</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUYALA bukasolo	Sector Development Grant	21,492	63,000
Construction Services - Water Reservoirs-417	IWEMBA bulyamboli	Sector Development Grant	21,492	63,000
Construction Services - Water Reservoirs-417	BUGESO kazimbakungira	Sector Development Grant	21,492	63,000
<b>LCIII : MUTERERE</b>			<b>568,085</b>	<b>178,318</b>
<b>Sector : Agriculture</b>			<b>6,000</b>	<b>3,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>6,000</b>	<b>3,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>6,000</b>	<b>3,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muterere	MUTERERE TOWN BOARD Muterere	Sector Conditional Grant (Non-Wage)	6,000	3,000
<b>Sector : Works and Transport</b>			<b>56,306</b>	<b>47,505</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>56,306</b>	<b>47,505</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,939</b>	<b>13,939</b>
Item : 263104 Transfers to other govt. units (Current)				



## Vote:504 Bugiri District

## Quarter2

Muterere Subcounty	MUTERERE RURAL Muterere Subcounty	Other Transfers from Central Government	13,939	13,939
<b>Output : District Roads Maintenance (URF)</b>			<b>42,367</b>	<b>33,566</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department(Roads)	BULULU Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	20,232	33,566
Works Department(Roads)	MUTERERE RURAL Muterere - Makoma Road 5.4km	Other Transfers from Central Government	12,335	33,566
Works Department(Roads)	MUTERERE RURAL Nakabale - Kigusa - Muterere Road 11.8km	Other Transfers from Central Government	9,800	33,566
<b>Sector : Education</b>			<b>368,226</b>	<b>35,135</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>245,901</b>	<b>35,135</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,901</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	15,334	0
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	14,797	0
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,731	0
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,924	0
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	12,587	0
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,482	0
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,017	0
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,343	0
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,941	0
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	19,744	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>92,000</b>	<b>35,135</b>

## Vote:504 Bugiri District

## Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAYOGERA Naluya primary school	Sector Development on going Grant	72,000	35,135
Building Construction - Maintenance and Repair-240	KAYOGERA Nongo primary school	Sector Development Grant	20,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MUTERERE TOWN BOARD St. lawrence primary school	Sector Development Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>122,325</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>122,325</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTERERE S.S	BULULU	Sector Conditional Grant (Non-Wage)	122,325	0
<b>Sector : Health</b>			<b>73,079</b>	<b>29,678</b>
<b>Programme : Primary Healthcare</b>			<b>59,357</b>	<b>29,678</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>59,357</b>	<b>29,678</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKOMA HC IV	BULULU	Sector Conditional Grant (Non-Wage)	47,485	23,743
NKAIZA HC II	BULULU	Sector Conditional Grant (Non-Wage)	11,871	5,936
<b>Programme : Health Management and Supervision</b>			<b>13,722</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,722</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	MUTERERE TOWN BOARD Nanderema HC II	Sector Development Grant	6,861	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MUTERERE TOWN BOARD Nanderema HC II	Sector Development Grant	6,861	0
<b>Sector : Water and Environment</b>			<b>64,475</b>	<b>63,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,475</b>	<b>63,000</b>
Capital Purchases				

## Vote:504 Bugiri District

## Quarter2

<b>Output : Borehole drilling and rehabilitation</b>				<b>64,475</b>	<b>63,000</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	KITUMBA kitumba	Sector Development Grant	completed,completed,completed	21,492	63,000
Construction Services - Water Reservoirs-417	BULULU nabuyanda	Sector Development Grant	completed,completed,completed	21,492	63,000
Construction Services - Water Reservoirs-417	KAYOGERA naigoma	Sector Development Grant	completed,completed,completed	21,492	63,000
<b>LCIII : Missing Subcounty</b>				<b>640,583</b>	<b>320,291</b>
<b>Sector : Health</b>				<b>640,583</b>	<b>320,291</b>
<b>Programme : Primary Healthcare</b>				<b>100,907</b>	<b>50,453</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>17,807</b>	<b>8,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KYEMEIRE HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)		5,936	2,968
NAMAYEMBA SAFE MOTHERHOOD HEALTH	Missing Parish	Sector Conditional Grant (Non-Wage)		5,936	2,968
ST. LUKE MUTERERE NGO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)		5,936	2,968
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>83,100</b>	<b>41,550</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		11,871	5,936
MATIKI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		11,871	5,936
MAYUGE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)		23,743	11,871
MAZIRIGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		11,871	5,936
WAKAWAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		11,871	5,936
WANGOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		11,871	5,936
<b>Programme : District Hospital Services</b>				<b>539,676</b>	<b>269,838</b>
Lower Local Services					
<b>Output : District Hospital Services (LLS.)</b>				<b>539,676</b>	<b>269,838</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGIRI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)		539,676	269,838