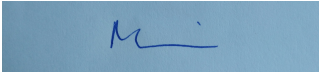

Vote:504 Bugiri District

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



Kisule Martin Mabandha

Date: 02/03/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	294,107	150,254	51%
Discretionary Government Transfers	5,473,996	3,130,881	57%
Conditional Government Transfers	36,150,437	19,454,783	54%
Other Government Transfers	3,767,898	899,041	24%
External Financing	168,514	44,974	27%
Total Revenues shares	45,854,953	23,679,932	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,658,006	4,626,416	3,892,841	53%	45%	84%
Finance	416,650	203,206	203,206	49%	49%	100%
Statutory Bodies	749,414	364,558	343,785	49%	46%	94%
Production and Marketing	3,450,784	1,677,117	816,295	49%	24%	49%
Health	7,666,775	4,855,081	4,000,270	63%	52%	82%
Education	17,983,624	8,932,569	7,812,192	50%	43%	87%
Roads and Engineering	3,135,337	1,132,504	1,082,492	36%	35%	96%
Water	1,597,990	1,039,009	548,749	65%	34%	53%
Natural Resources	446,036	281,171	256,169	63%	57%	91%
Community Based Services	317,332	141,746	132,310	45%	42%	93%
Planning	546,716	241,805	152,151	44%	28%	63%
Internal Audit	45,951	20,616	18,984	45%	41%	92%
Trade Industry and Local Development	840,337	164,134	129,639	20%	15%	79%
Grand Total	45,854,953	23,679,932	19,389,086	52%	42%	82%
<i>Wage</i>	<i>21,082,640</i>	<i>11,188,954</i>	<i>10,700,235</i>	<i>53%</i>	<i>51%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>18,423,491</i>	<i>8,325,799</i>	<i>6,735,580</i>	<i>45%</i>	<i>37%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>6,180,308</i>	<i>4,120,205</i>	<i>1,908,297</i>	<i>67%</i>	<i>31%</i>	<i>46%</i>
<i>Donor Devt</i>	<i>168,514</i>	<i>44,974</i>	<i>44,974</i>	<i>27%</i>	<i>27%</i>	<i>100%</i>

Vote:504 Bugiri District

Quarter2

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

By the end of the quarter, the district had received cumulative releases of UGX 23,679,932,000 representing 52% of planned annual budget. The district received US\$ 22,585,663,000 as Central Government Transfers (CGTs) accounting for 54% of CGT budget, US\$ 150,254,000 as locally raised revenues accounting for 51% of LR budget, US\$ 874,681,000 as Other Government Transfers (OGTs) which is 23% of OGT budget and US\$ 69,334,000 as external financing which is 41% of donor revenues. The good performance is as result of receipt of COVID19 supplementary in Q1, as well as 100% receipt of pension and salary arrears and also 67% of development funds amidst underperformance of most OGTs like ATAAS (0%), UNEB (0%), URF (26%), Green Charcoal Project (0%) and PCAs (26%). Of the funds received, the district has cumulatively absorbed US\$ 19,259,080,260 which is 42% of the district budget and 82% of cumulative amount received. The district distributed funds to departments as shown above and has since spent 96% of total releases on wage, 81% on non-wage activities, 46% of development and 100% of donor funds. The under utilization of development funds is as result of delayed procurement processes of which some were only completed in mid quarter and others at end of quarter especially of construction projects such as Budhaya Seed School.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	294,107	150,254	51 %
Local Services Tax	241,177	107,115	44 %
Business licenses	23,071	9,966	43 %
Liquor licenses	150	0	0 %
Animal & Crop Husbandry related Levies	8,900	200	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	600	0	0 %
Market /Gate Charges	13,680	2,015	15 %
Other Fees and Charges	5,070	29,668	585 %
Ground rent	1,460	1,290	88 %
2a. Discretionary Government Transfers	5,473,996	3,130,881	57 %
District Unconditional Grant (Non-Wage)	935,610	467,805	50 %
District Discretionary Development Equalization Grant	2,363,296	1,575,531	67 %
District Unconditional Grant (Wage)	2,175,089	1,087,545	50 %
2b. Conditional Government Transfers	36,150,437	19,454,783	54 %
Sector Conditional Grant (Wage)	18,907,551	10,101,409	53 %
Sector Conditional Grant (Non-Wage)	6,193,470	2,948,167	48 %
Sector Development Grant	3,797,210	2,531,473	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	378,931	378,931	100 %
Salary arrears (Budgeting)	22,665	22,665	100 %
Pension for Local Governments	1,240,734	663,899	54 %
Gratuity for Local Governments	5,590,075	2,795,037	50 %
2c. Other Government Transfers	3,767,898	899,041	24 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	20,000	0	0 %
Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	2,484,298	640,566	26 %

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Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	38,475	15 %
Green Charcoal Project	20,400	0	0 %
Agriculture Cluster Development Project (ACDP)	134,800	67,250	50 %
Results Based Financing (RBF)	50,000	24,360	49 %
Parish Community Associations (PCAs)	770,400	128,390	17 %
3. External Financing	168,514	44,974	27 %
Global Alliance for Vaccines and Immunization (GAVI)	168,514	44,974	27 %
Total Revenues shares	45,854,953	23,679,932	52 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively received local revenue amounting to UGX 150,254,000 by end of Q2 accounting for 51% of the annual local revenue budget. LST has performed at 44% due to a few vacancies in the structure which are yet to be filled whereas other fees and charges, and ground rent have exceeded annual budgets and have thus far performed at 585% and 88% respectively due collection of revenue from new sources in the district.

Cumulative Performance for Central Government Transfers

The district cumulatively received a total of UGX 22,585,663,336 as Central Government Transfers by end of Q2 accounting for 54.3% of district's annual budget. Discretionary government transfers performed at 57% mainly due to DDEG (67%) due to the Central Government policy of releasing development funds in three quarters.

Conditional government transfers have cumulatively performed at 54% as result of over performance of pension and salary arrears at 100% each and also sector development grants and transitional development grant which are also released in three quarters performing at 67% each.

Cumulative Performance for Other Government Transfers

The district has cumulatively received a total of 899,040,648 as Other Government Transfers which accounts for 24% of annual OGT's budget. The poor performance is as a result of underperformance of URF at 26%, UMFSNP at 15% and PCA's at 17%, and non receipt of ATAAS, UNEB and Green Charcoal Project by end of Q2.

Cumulative Performance for External Financing

The district has thus far received UGX 44,974,000 from GAVI representing 27% of district budget of external financing sources. The under performance by end of Q2 is due to inadequate funds from donors.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,226,649	544,449	44 %	306,662	290,388	95 %
District Production Services	2,224,135	271,846	12 %	556,034	170,053	31 %
Sub- Total	3,450,784	816,295	24 %	862,696	460,441	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,980,544	1,016,688	34 %	851,894	569,757	67 %
District Engineering Services	154,793	65,804	43 %	73,332	6,200	8 %
Sub- Total	3,135,337	1,082,492	35 %	925,227	575,957	62 %
Sector: Trade and Industry						
Commercial Services	840,337	129,639	15 %	210,084	112,543	54 %
Sub- Total	840,337	129,639	15 %	210,084	112,543	54 %
Sector: Education						
Pre-Primary and Primary Education	13,042,885	6,144,283	47 %	2,830,782	3,466,718	122 %
Secondary Education	4,562,252	1,533,318	34 %	894,042	562,987	63 %
Education & Sports Management and Inspection	378,488	134,591	36 %	138,122	79,072	57 %
Sub- Total	17,983,624	7,812,192	43 %	3,862,945	4,108,777	106 %
Sector: Health						
Primary Healthcare	1,384,618	370,481	27 %	346,155	219,171	63 %
District Hospital Services	916,261	465,761	51 %	229,065	226,509	99 %
Health Management and Supervision	5,365,896	3,164,028	59 %	1,341,474	1,607,185	120 %
Sub- Total	7,666,775	4,000,270	52 %	1,916,694	2,052,865	107 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,597,990	548,749	34 %	391,997	474,623	121 %
Natural Resources Management	446,036	256,169	57 %	122,759	156,178	127 %
Sub- Total	2,044,026	804,919	39 %	514,756	630,801	123 %
Sector: Social Development						
Community Mobilisation and Empowerment	317,332	132,310	42 %	79,333	74,402	94 %
Sub- Total	317,332	132,310	42 %	79,333	74,402	94 %
Sector: Public Sector Management						
District and Urban Administration	8,658,006	3,892,841	45 %	2,164,501	1,632,063	75 %
Local Statutory Bodies	749,414	343,785	46 %	187,354	200,788	107 %
Local Government Planning Services	546,716	152,151	28 %	136,679	76,055	56 %
Sub- Total	9,954,136	4,388,777	44 %	2,488,534	1,908,906	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	416,650	203,206	49 %	104,163	98,030	94 %
Internal Audit Services	45,951	18,984	41 %	11,488	9,775	85 %

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	<i>Sub- Total</i>	<i>462,601</i>	<i>222,191</i>	<i>48 %</i>	<i>115,650</i>	<i>107,805</i>	<i>93 %</i>
Grand Total		45,854,953	19,389,086	42 %	10,975,920	10,032,497	91 %

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,524,394	4,509,593	53%	2,131,098	2,093,246	98%
District Unconditional Grant (Non-Wage)	140,220	70,110	50%	35,055	35,055	100%
District Unconditional Grant (Wage)	930,317	465,159	50%	232,579	232,579	100%
General Public Service Pension Arrears (Budgeting)	378,931	378,931	100%	94,733	0	0%
Gratuity for Local Governments	5,590,075	2,795,037	50%	1,397,519	1,397,519	100%
Locally Raised Revenues	30,130	37,282	124%	7,533	31,532	419%
Multi-Sectoral Transfers to LLGs_NonWage	191,322	76,511	40%	47,830	42,845	90%
Pension for Local Governments	1,240,734	663,899	54%	310,184	353,716	114%
Salary arrears (Budgeting)	22,665	22,665	100%	5,666	0	0%
Development Revenues	133,612	116,823	87%	33,403	62,590	187%
District Discretionary Development Equalization Grant	33,820	22,546	67%	8,455	11,273	133%
Multi-Sectoral Transfers to LLGs_Gou	99,792	94,277	94%	24,948	51,317	206%
Total Revenues shares	8,658,006	4,626,416	53%	2,164,501	2,155,835	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	930,317	435,906	47%	232,579	203,742	88%
Non Wage	7,594,076	3,340,112	44%	1,898,519	1,360,732	72%
Development Expenditure						
Domestic Development	133,612	116,823	87%	33,403	67,590	202%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,658,006	3,892,841	45%	2,164,501	1,632,063	75%
C: Unspent Balances						
Recurrent Balances		733,575	16%			

Vote:504 Bugiri District**Quarter2**

Wage	29,252		
Non Wage	704,323		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	733,575	16%	

Summary of Workplan Revenues and Expenditure by Source

The department received US\$ 2,155,835,000 in the quarter which is 100% of the department's quarter budget. The good performance is attributed to over performance of locally raised revenues and pension. Cumulatively, the department has received US\$ 4,626,416,000 accounting for 53% of the department's annual budget by end of Q2. The department absorbed UGX 1,632,063,000 in the quarter which is 75% of the departmental quarter budget and has cumulatively absorbed UGX 3,892,841,000 by end of Q2 accounting for 45% of the departmental annual budget. The departmental expenditure constituted 88% of wage quarter budget, 72% of non-wage budget and 202% of development budget which is largely as a result of allocation of development funds to this department by LLGs.

Reasons for unspent balances on the bank account

The department has cumulative unspent balances of UGX 733,575,000 by end of Q2 of which UGX 29,252,000 is wage brought about by retirees and transfer of service of some staff and UGX 704,323,000 is non-wage which is largely pension and gratuity not expended due to incomplete files of some pensioners.

Highlights of physical performance by end of the quarter

Salaries of staff, pension paid, vehicles serviced and maintained, 70% of staff fully appraised by the end of the second quarter, 1 quarterly monitoring and supervision of government programs was carried out

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	402,750	183,041	45%	100,688	88,367	88%
District Unconditional Grant (Non-Wage)	121,498	60,749	50%	30,375	30,375	100%
District Unconditional Grant (Wage)	189,417	94,709	50%	47,354	47,354	100%
Locally Raised Revenues	34,232	5,710	17%	8,558	1,710	20%
Multi-Sectoral Transfers to LLGs_NonWage	37,203	21,874	59%	9,301	8,928	96%
Other Transfers from Central Government	20,400	0	0%	5,100	0	0%
Development Revenues	13,900	20,165	145%	3,475	6,639	191%
Multi-Sectoral Transfers to LLGs_Gou	13,900	20,165	145%	3,475	6,639	191%
Total Revenues shares	416,650	203,206	49%	104,163	95,006	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,417	94,709	50%	47,354	47,354	100%
Non Wage	213,333	88,333	41%	53,333	44,037	83%
Development Expenditure						
Domestic Development	13,900	20,165	145%	3,475	6,639	191%
External Financing	0	0	0%	0	0	0%
Total Expenditure	416,650	203,206	49%	104,163	98,030	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:504 Bugiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of US\$ 95,006,000 in the quarter which is 91% of departmental quarter budget. The department received 100% of the quarter budget for both wage and non-wage, 20% of Local Revenue budget and 191% of the development quarter budget which was mainly allocated to LLGs. Cumulatively, the department has received US\$ 203,206,000 by end of Q2 accounting for 49% of the department's annual budget. Of the funds received, the department absorbed a total of US\$ 98,030,000 in the quarter which accounts for 94% of the department's quarter budget. Note that expenditure is greater than receipts because some funds warranted in Q1 were spent in Q2. Cumulatively, the department has absorbed a total of US\$ 203,206,000 by end of Q2 which accounts for 49% of the annual budget. In the quarter, the department spent 100% of wage budget, 83% of non-wage budget and 191% of development budget.

Reasons for unspent balances on the bank account

The department has no unspent balances by end of Q2.

Highlights of physical performance by end of the quarter

Staff salaries, maintained operation of office, IFMS maintainance, capacity of staff built, monitoring of development projects, local revenue collection, quarterly mandatory reports complied and submitted.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	737,484	364,558	49%	184,371	172,329	93%
District Unconditional Grant (Non-Wage)	291,177	145,589	50%	72,794	72,794	100%
District Unconditional Grant (Wage)	253,842	102,348	40%	63,461	38,888	61%
Locally Raised Revenues	125,860	72,493	58%	31,465	39,480	125%
Multi-Sectoral Transfers to LLGs_NonWage	66,605	44,129	66%	16,651	21,167	127%
Development Revenues	11,930	0	0%	2,983	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,930	0	0%	2,983	0	0%
Total Revenues shares	749,414	364,558	49%	187,354	172,329	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	253,842	102,324	40%	63,461	38,864	61%
Non Wage	483,642	241,460	50%	120,910	161,924	134%
Development Expenditure						
Domestic Development	11,930	0	0%	2,983	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	749,414	343,785	46%	187,354	200,788	107%
C: Unspent Balances						
Recurrent Balances						
Wage		24				
Non Wage		20,750				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,773	6%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 172,329,000 in the quarter which is 92% of the departmental quarter budget. Cumulatively, the department has received UGX 364,558,000 by end of Q2 which accounts for 49% of the department's annual budget. Of the received funds, the department absorbed UShs 200,788,000 in the quarter which is 107% of the departmental quarter budget and cumulatively absorbed UGX 343,785,000 by end of Q2. Q2 expenditure comprised 61% of wage and 134% of non-wage quarter budgets. It can be noted that expenditure is greater than revenues since some funds warranted in Q1 were spent in Q2.

Reasons for unspent balances on the bank account

A cumulative total sum of UGX 20,773 ,000 was unabsorbed by end of Q2 of which UGX 24,000 is wage which is a wage residue and UGX 20,750,000 is non-wage meant for council and DEC meetings not held due to surge in COVID19 and some allowances not reemitted due to conflicts in identification details of some councillors and maintenance of vehicles not done due to delay in procurement process.

Highlights of physical performance by end of the quarter

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

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,123,316	1,473,618	47%	780,829	759,761	97%
District Unconditional Grant (Non-Wage)	1,092	546	50%	273	273	100%
District Unconditional Grant (Wage)	61,330	47,993	78%	15,333	32,661	213%
Multi-Sectoral Transfers to LLGs_NonWage	9,385	1,000	11%	2,346	400	17%
Other Transfers from Central Government	414,800	105,725	25%	103,700	67,250	65%
Sector Conditional Grant (Non-Wage)	1,875,351	937,675	50%	468,838	468,838	100%
Sector Conditional Grant (Wage)	761,358	380,679	50%	190,340	190,340	100%
Development Revenues	327,468	203,499	62%	81,867	102,999	126%
Multi-Sectoral Transfers to LLGs_Gou	41,390	12,780	31%	10,347	7,640	74%
Sector Development Grant	286,078	190,719	67%	71,520	95,359	133%
Total Revenues shares	3,450,784	1,677,117	49%	862,696	862,760	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	822,688	428,582	52%	205,672	222,910	108%
Non Wage	2,300,627	345,630	15%	575,157	208,777	36%
Development Expenditure						
Domestic Development	327,468	42,083	13%	81,867	28,753	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,450,784	816,295	24%	862,696	460,441	53%
C: Unspent Balances						
Recurrent Balances		699,406	47%			
Wage		90				
Non Wage		699,317				
Development Balances		161,416	79%			
Domestic Development		161,416				

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External Financing	0		
Total Unspent	860,823	51%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of US\$ 862,760,000 in the quarter which is 100% of the department quarter budget. The department received 100% of the quarter budget for all grants except for transfers to LLGs (17%) and other central gov't transfers (65%). Cumulatively, the department has received US\$ 1,677,117,000 by end of Q2 accounting for 49% of the department annual budget. Of the funds received, the department absorbed a total of US\$ 460,441,000 in the quarter which accounts for 53% of the department's quarter budget. Cumulatively, the department has absorbed US\$ 816,295,000 by end of Q2 which accounts for 24% of the annual budget. In the quarter, the department spent 108% of wage budget, 36% of non-wage budget and 35% of the development budget.

Reasons for unspent balances on the bank account

A total of UGX 860,823,000 is unabsorbed by end of quarter Q2 of which UGX 90,000 is a wage residue, UGX 699,317,000 is non-wage largely due to pending Parish Development Model (PDM) implementation awaiting guidelines and UGX 161,416,000 is development for subsequent completion of slaughter slab, vehicle repairs unabsorbed due to delayed procurement processes.

Highlights of physical performance by end of the quarter

Salaries for staff were fully paid, Vehicle maintenance, monitoring and supervision activities conducted, farmers guided in selection and promotion of nucleus farms and 1 consultative visit conducted, 3 environment and climate change activities mainstreamed.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,124,763	3,928,987	64%	1,531,191	2,081,390	136%
District Unconditional Grant (Non-Wage)	4,832	2,416	50%	1,208	1,208	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,984	150	8%	496	150	30%
Other Transfers from Central Government	50,000	24,360	49%	12,500	24,360	195%
Sector Conditional Grant (Non-Wage)	1,190,431	926,854	78%	297,608	299,845	101%
Sector Conditional Grant (Wage)	4,877,517	2,975,206	61%	1,219,379	1,755,827	144%
Development Revenues	1,542,012	926,095	60%	385,503	476,919	124%
District Discretionary Development Equalization Grant	343,120	228,746	67%	85,780	114,373	133%
External Financing	168,514	44,974	27%	42,129	44,974	107%
Multi-Sectoral Transfers to LLGs_Gou	380,862	219,364	58%	95,215	101,066	106%
Sector Development Grant	649,516	433,011	67%	162,379	216,505	133%
Total Revenues shares	7,666,775	4,855,081	63%	1,916,694	2,558,309	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,877,517	2,683,057	55%	1,219,379	1,465,199	120%
Non Wage	1,247,247	949,740	76%	311,812	348,756	112%
Development Expenditure						
Domestic Development	1,373,498	322,499	23%	343,374	193,936	56%
External Financing	168,514	44,974	27%	42,129	44,974	107%
Total Expenditure	7,666,775	4,000,270	52%	1,916,694	2,052,865	107%
C: Unspent Balances						
Recurrent Balances						
		296,189	8%			
Wage		292,149				
Non Wage		4,040				
Development Balances						
		558,621	60%			

Vote:504 Bugiri District**Quarter2**

Domestic Development	558,621		
External Financing	0		
Total Unspent	854,811	18%	

Summary of Workplan Revenues and Expenditure by Source

The department during the quarter received a total of UGX 2,558,309,000 which is 133% of the expected quarterly out turn and cumulatively received UGX 4,855,081,000 accounting for 63% of the annual out turn. The good performance was due 101% for the sector unconditional grant non-wage, 144% for the sector conditional grant wage, 100% for the District unconditional grant non wage, 133% for the sector development grant and 133% for DDEG. The department absorbed UGX 2,052,865,000 in the quarter accounting for 107% of the quarter budget and has cumulatively absorbed UGX 4,000,270,000 accounting for 52% of the annual budget. Q2 expenditure constituted 120% wage, 112% non-wage, 56% development and 107% donor quarter budget.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had unspent funds worth UGX 854,811,000 of which UGX 292,149,000 was wage for the ongoing recruitments of health workers and also the recently enhanced lunch allowance, UGX 4,040,000 is non-wage meant for monitoring activities not implemented due to surge in COVID19 infections and UGX 558,621,000 is development grant and its mainly due to the fact that the these projects have just been embarked on such as staff houses construction at Nanderema HC II, Kayango HCIII and Nkaiza HC II and maternity ward and OPD ward constructions and rehabilitation at various health centres in the district.

Highlights of physical performance by end of the quarter

Immunization related activities implemented with support from GAVI and world Vision, Family planning and health services scaled up, promoted nutrition and child growth in the District, monitored and supervised the lower Health Facilities as well the current development projects that are ongoing

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,279,508	7,754,183	48%	3,316,805	3,452,477	104%
District Unconditional Grant (Non-Wage)	7,832	3,916	50%	1,958	1,958	100%
District Unconditional Grant (Wage)	88,659	44,330	50%	22,165	22,165	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,100	0	0%	1,275	0	0%
Other Transfers from Central Government	28,000	0	0%	7,000	0	0%
Sector Conditional Grant (Non-Wage)	2,881,241	960,414	33%	720,310	0	0%
Sector Conditional Grant (Wage)	13,268,676	6,745,524	51%	2,564,097	3,428,354	134%
Development Revenues	1,704,116	1,178,386	69%	546,140	654,912	120%
District Discretionary Development Equalization Grant	170,000	154,088	91%	42,500	129,088	304%
Multi-Sectoral Transfers to LLGs_Gou	92,785	63,411	68%	23,196	45,381	196%
Sector Development Grant	1,441,332	960,888	67%	480,444	480,444	100%
Total Revenues shares	17,983,624	8,932,569	50%	3,862,945	4,107,390	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,357,335	6,642,967	50%	3,339,334	3,305,048	99%
Non Wage	2,922,173	939,468	32%	99,082	609,708	615%
Development Expenditure						
Domestic Development	1,704,116	229,757	13%	424,529	194,021	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,983,624	7,812,192	43%	3,862,945	4,108,777	106%
C: Unspent Balances						
Recurrent Balances		171,747	2%			
Wage		146,886				
Non Wage		24,862				

Vote:504 Bugiri District**Quarter2**

Development Balances	948,629	81%	
Domestic Development	948,629		
External Financing	0		
Total Unspent	1,120,376	13%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total sum of UGX 4,107,390,000 in the quarter which is 106% of the department's quarter budget. The good quarter performance is attributed to the excellent performance of development grant and sector conditional grant wage. Cumulatively, the department has received UGX 8,932,569,000 by end of Q2 which is 50% of the departmental annual budget. The department absorbed UShs 4,108,777,000 which is 106% of the departmental annual budget and cumulatively absorbed UShs 7,812,192,000 accounting for 43% of the departmental annual budget. Q2 expenditure constituted 99% of wage quarter budget, 615% of non-wage budget and 46% of development.

Reasons for unspent balances on the bank account

A cumulative sum of UGX 1,120,376,000 has been unabsorbed by end of Q2 of which UGX 146,886,000 is wage meant for secondary school teachers yet to be deployed to the district by the Ministry as well as Budhaya Seed SS teachers that are yet to be recruited pending completion of the school, UGX 24,862,000 is non-wage intended for school maintenance unutilised due to closure of schools and renovation of classroom block at Buwagama P/S not implemented due to delay in procurement process and UGX 948,629,000 development which is mainly for construction of Budhaya Seed School not yet commenced as it is still at evaluation stage and some pit latrines whose procurement process had just been concluded with progress ongoing.

Highlights of physical performance by end of the quarter

Paid staff salaries, constructed Kimira P/S, Buduma Progressive P/S, Ndifakulya P/S classroom blocks upto foundation level, renovated pit latrine at Busowa P/S, conducted monitoring and inspection of schools

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,619,368	712,235	27%	731,490	393,316	54%
District Unconditional Grant (Non-Wage)	2,124	1,062	50%	531	531	100%
District Unconditional Grant (Wage)	132,946	70,607	53%	33,237	37,371	112%
Other Transfers from Central Government	2,484,298	640,566	26%	697,722	355,415	51%
Development Revenues	515,969	420,269	81%	193,737	179,140	92%
District Discretionary Development Equalization Grant	45,000	45,000	100%	22,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	470,969	375,269	80%	171,237	179,140	105%
Total Revenues shares	3,135,337	1,132,504	36%	925,227	572,456	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,946	70,607	53%	33,237	37,370	112%
Non Wage	2,486,422	591,625	24%	686,753	350,432	51%
Development Expenditure						
Domestic Development	515,969	420,260	81%	205,237	188,155	92%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,135,337	1,082,492	35%	925,227	575,957	62%
C: Unspent Balances						
Recurrent Balances						
		50,003	7%			
Wage		0				
Non Wage		50,002				
Development Balances						
		9	0%			
Domestic Development		9				
External Financing		0				
Total Unspent		50,011	4%			

Vote:504 Bugiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The quarterly total revenue to the sector amounted to Ushs 572,456,000 accounting for 62% of the departmental quarter budget and has cumulatively received Ushs 1,132,504,000 representing 36% of the departmental annual budget. The underperformance is attributed to poor performance of URF. The department was able to absorb Ushs 575,957,000 representing 62% of the quarter budget and has cumulatively absorbed, by end of Q2, Ushs 1,082,492,000 accounting for 35% of departmental annual budget.

Reasons for unspent balances on the bank account

A total of UGX 50,011,000 was unabsorbed by close of Q2 of which UGX 50,002,000 non-wage meant for procurement of motorcycles delayed due to slow procurement processess and UGX 9,000 as development grant residue

Highlights of physical performance by end of the quarter

The key physical outputs comprised of Improvement of: • Gravelling 8km of Bugiri-Muterere Road • Gravelling 4km of Bugiri-Kitodha Road • Improvement of 7.5km of Bugayi-Nsango Road • Improvement of Kadoma Stream Crossing • Embankment Works on Nsango-Bulega Swamp/stream crossing (0.7km) • Procurement of Cutting edges and Repairs for 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,904	78,952	50%	39,476	39,476	100%
District Unconditional Grant (Wage)	57,718	28,859	50%	14,430	14,430	100%
Sector Conditional Grant (Non-Wage)	100,186	50,093	50%	25,047	25,047	100%
Development Revenues	1,440,086	960,057	67%	352,521	480,029	136%
Sector Development Grant	1,420,284	946,856	67%	345,921	473,428	137%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	1,597,990	1,039,009	65%	391,997	519,505	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,718	28,163	49%	14,430	13,734	95%
Non Wage	100,186	39,777	40%	17,547	17,135	98%
Development Expenditure						
Domestic Development	1,440,086	480,809	33%	360,021	443,755	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,597,990	548,749	34%	391,997	474,623	121%
C: Unspent Balances						
Recurrent Balances						
		11,012	14%			
Wage		696				
Non Wage		10,316				
Development Balances						
		479,248	50%			
Domestic Development		479,248				
External Financing		0				
Total Unspent		490,260	47%			

Vote:504 Bugiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The revenue for the quarter was UGX 519,505,000/= (133% of the quarterly budget) and cumulatively the revenue was UGX 1,039,009,000 which is 65% of the departmental annual budget. The good performance is attributed to the sector development grant at 137% due to central government policy of releasing development monies in three quarters. The department expended UGX 474,623,000/= (121% of quarter budget) and cumulatively has absorbed UGX 548,749,000 by end of Q2 accounting for 34% of annual budget. The total amount expended. 443,755,000/= (123% of revenue) was spent on development activities, 13,734,000/= (95% of revenue) was spent on wage and 17,135,000/= (98% of revenue) was spent on non wage.

Reasons for unspent balances on the bank account

Cumulatively the unspent money is UGX 490,260,000/= of which UGX 696,000 of wage meant for office attendant yet to be recruited, UGX 10,316,000 non-wage meant for field monitoring not done due to inadequate transport means available and UGX 479,248,000/= was money for development activities not expended because most contractors had not completed the works by the end of the quarter.

Highlights of physical performance by end of the quarter

Retention monies have been paid to contractors. A number of supervision visits have been made to construction sites. Water related data has been collected to update the data base. 30 deep wells have been rehabilitated.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	231,762	114,387	49%	57,940	57,044	98%
District Unconditional Grant (Non-Wage)	6,878	3,439	50%	1,720	1,720	100%
District Unconditional Grant (Wage)	183,750	91,875	50%	45,938	45,938	100%
Locally Raised Revenues	1,860	0	0%	465	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,727	300	17%	432	0	0%
Sector Conditional Grant (Non-Wage)	37,546	18,773	50%	9,387	9,387	100%
Development Revenues	214,274	166,784	78%	64,819	80,350	124%
District Discretionary Development Equalization Grant	145,000	144,500	100%	47,500	69,500	146%
Multi-Sectoral Transfers to LLGs_Gou	69,274	22,284	32%	17,319	10,850	63%
Total Revenues shares	446,036	281,171	63%	122,759	137,394	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,750	91,875	50%	45,938	45,938	100%
Non Wage	48,012	15,511	32%	12,003	12,891	107%
Development Expenditure						
Domestic Development	214,274	148,784	69%	64,819	97,350	150%
External Financing	0	0	0%	0	0	0%
Total Expenditure	446,036	256,169	57%	122,759	156,178	127%
C: Unspent Balances						
Recurrent Balances		7,002	6%			
Wage		0				
Non Wage		7,002				
Development Balances		18,000	11%			
Domestic Development		18,000				
External Financing		0				

Vote:504 Bugiri District**Quarter2**

Total Unspent	25,002	9%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 137,394,000 in the quarter which is 112% of the departmental budget. The good performance is attributed to the overperformance of DDEG at 146% and resulting into receipt of the total annual DDEG budget by end of Q2. Cumulatively, the department has received UGX 281,171,000 accounting for 63% of the departmental annual budget. The department received 100% of its quarter budgets for both wage and non-wage. Of the funds received, the department absorbed a total of UGX 156,178,000 in the quarter which is 127% of the departmental quarter budget and cumulatively has absorbed UGX 256,169,000 accounting for 57% of the departmental annual budget by end of Q2. The departmental expenditure comprised 100% of wage quarter budget, 107% of non-wage quarter budget and 150% of development quarter budget. Expenditure is noticeably greater than revenues because some funds warranted in Q1, especially DDEG, were utilised in Q2.

Reasons for unspent balances on the bank account

A cumulative total of UGX 25,002,000 has been unabsorbed by end of Q2 of which UGX 7,002,000 is non-wage largely meant for formulation of wetland action plan which process is currently but was delayed due COVID19 infections in the community and UGX 18,000,000 of development meant for land titling and surveying which process is ongoing and balances will be paid in subsequent quarters upon receipt of all land titles.

Highlights of physical performance by end of the quarter

Paid staff salaries, office operation maintained, monitoring and inspection on one wetland and 10 development projects done, community training in ENR issues conducted, tree planting, Survey and titling process for BokhoheP/S, Bugeso Baptist P/S, Kayango P/S, Bugeso P/S and Bulesa P/S physical plan of busowa town continuing

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	261,240	124,632	48%	65,310	64,030	98%
District Unconditional Grant (Non-Wage)	4,663	2,332	50%	1,166	1,166	100%
District Unconditional Grant (Wage)	143,934	75,078	52%	35,984	39,095	109%
Locally Raised Revenues	2,480	0	0%	620	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,949	2,116	11%	4,350	1,216	28%
Sector Conditional Grant (Non-Wage)	90,214	45,107	50%	23,191	22,553	97%
Development Revenues	56,092	17,114	31%	14,023	10,299	73%
Multi-Sectoral Transfers to LLGs_Gou	56,092	17,114	31%	14,023	10,299	73%
Total Revenues shares	317,332	141,746	45%	79,333	74,328	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,934	71,967	50%	35,984	38,267	106%
Non Wage	117,306	43,230	37%	29,326	25,836	88%
Development Expenditure						
Domestic Development	56,092	17,114	31%	14,023	10,299	73%
External Financing	0	0	0%	0	0	0%
Total Expenditure	317,332	132,310	42%	79,333	74,402	94%
C: Unspent Balances						
Recurrent Balances						
Wage		3,111				
Non Wage		6,325				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,436	7%			

Vote:504 Bugiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 74,328,000 in the quarter accounting for 94% of the departmental quarter budget and cumulatively received UGX. 141,746,000 by end end of Q2 which accounts for 45% of the departmental annual budget. Of the funds received, the department absorbed UGX. 77,513,000 in the quarter which is 98% of the departmental quarter budget. The department absorbed more than it received in the quarter because some funds warranted in Q1 were utilised in Q2. The department has cumulatively absorbed UGX 135,422,000 by end of Q2 which accounts for 43% of the departmental annual budget. Q2 expenditure constituted 115% of wage quarter budget, 88% non-wage and 73% development.

Reasons for unspent balances on the bank account

A cumulative sum of UGX. 6,324,000 has been unabsorbed by end of Q2 which is non-wage meant for child welfare activities not implemented due to surge in COVID19 infections amongst staff and community.

Highlights of physical performance by end of the quarter

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

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,354	86,817	54%	39,839	34,409	86%
District Unconditional Grant (Non-Wage)	80,555	40,277	50%	20,139	20,139	100%
District Unconditional Grant (Wage)	57,079	28,540	50%	14,270	14,270	100%
Locally Raised Revenues	21,720	18,000	83%	5,430	0	0%
Development Revenues	387,362	154,988	40%	96,840	50,700	52%
District Discretionary Development Equalization Grant	387,362	154,988	40%	96,840	50,700	52%
Total Revenues shares	546,716	241,805	44%	136,679	85,109	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,079	18,045	32%	14,270	8,008	56%
Non Wage	102,275	25,103	25%	25,569	18,060	71%
Development Expenditure						
Domestic Development	387,362	109,003	28%	96,840	49,987	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	546,716	152,151	28%	136,679	76,055	56%
C: Unspent Balances						
Recurrent Balances						
		43,669	50%			
Wage		10,494				
Non Wage		33,175				
Development Balances						
		45,985	30%			
Domestic Development		45,985				
External Financing		0				
Total Unspent		89,654	37%			

Vote:504 Bugiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UgShs 85,109,000 in the quarter which is 62% of departmental quarter budget. The department received 100% of the quarter budget for both wage and non-wage and 52% of the development quarter budget. There was no receipt of local revenue in Q2. Cumulatively, the department has received UgShs 241,805,000 by end of Q2 accounting for 44% of the department's annual budget. Of the funds received, the department absorbed a total of UgShs 76,055,000 in the quarter which accounts for 56% of the department's quarter budget. Cumulatively, the department has absorbed UgShs 152,151,000 by end of Q2 which accounts for 28% of the annual budget. In the quarter, the department spent 56% of wage budget, 71% of non-wage budget and 52% of development budget.

Reasons for unspent balances on the bank account

A total of UgShs 89,654,000 was unabsorbed by end of Q2 which comprised of wage of UGX 10,494,000 that is partly salary payment for Senior Planner which position is vacant. UGX 33,175,000 of non-wage arising out of delay in procurement process of computer supplies, COVID19 pandemic hindering data collection and UGX 45,985,000 of development as a result of delay in procurement process of rehabilitation of district headquarters.

Highlights of physical performance by end of the quarter

Paid staff salaries, maintained functional office, prepared and submitted PBS reports and paid allowances, conducted monitoring and supervision of works, carried out internal mock assessment of the local government

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,951	19,616	45%	10,988	9,808	89%
District Unconditional Grant (Non-Wage)	9,817	4,909	50%	2,454	2,454	100%
District Unconditional Grant (Wage)	29,414	14,707	50%	7,354	7,354	100%
Locally Raised Revenues	4,720	0	0%	1,180	0	0%
Development Revenues	2,000	1,000	50%	500	500	100%
District Discretionary Development Equalization Grant	2,000	1,000	50%	500	500	100%
Total Revenues shares	45,951	20,616	45%	11,488	10,308	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,414	13,080	44%	7,354	6,825	93%
Non Wage	14,537	4,904	34%	3,634	2,450	67%
Development Expenditure						
Domestic Development	2,000	1,000	50%	500	500	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,951	18,984	41%	11,488	9,775	85%
C: Unspent Balances						
Recurrent Balances						
		1,631	8%			
Wage		1,627				
Non Wage		5				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,631	8%			

Vote:504 Bugiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UgShs 10,308,000 in the quarter which is 90% of departmental quarter budget. Whereas the district wage, non wage and development performed at 100%, there was no receipt of local revenue in Q2. Cumulatively, the department received UgShs 20,616,000 by end of Q2 accounting for 45% of the department's annual budget. Of the funds received, the department absorbed a total of UgShs 9,775,000 which accounts for 85% of the department's quarter budget. Cumulatively, the department has absorbed UgShs 18,984,000 by end of Q2 which accounts for 41% of the annual budget. In the quarter, the department spent 85% of wage budget, 67% of non-wage budget and 100% of development budget.

Reasons for unspent balances on the bank account

A total of UgShs 1,631,000 was unabsorbed by end of Q2 which comprised of wage of UGX 1,627,000 that is meant for salary increments of different staff which has not yet been effected and UGX 5,000 which is a non-wage residue.

Highlights of physical performance by end of the quarter

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

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	840,337	164,134	20%	210,084	147,037	70%
District Unconditional Grant (Non-Wage)	3,204	1,602	50%	801	801	100%
District Unconditional Grant (Wage)	46,682	23,341	50%	11,671	11,671	100%
Locally Raised Revenues	1,550	1,550	100%	388	1,550	400%
Other Transfers from Central Government	770,400	128,390	17%	192,600	128,390	67%
Sector Conditional Grant (Non-Wage)	18,501	9,251	50%	4,625	4,625	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	840,337	164,134	20%	210,084	147,037	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,682	18,951	41%	11,671	7,281	62%
Non Wage	793,655	110,688	14%	198,414	105,262	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	840,337	129,639	15%	210,084	112,543	54%
C: Unspent Balances						
Recurrent Balances						
Wage		4,390				
Non Wage		30,105				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		34,495	21%			

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Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received UGX=147,037,000/= for quarter two which is 70% of quarter budget and cumulatively received UGX=164,134,000 by end of Q2 which is 20% of annual budget. The poor performance is attributed to PCAs (OTGs) which has till date only performed at 17%. The department absorbed UGX=112,543,000 in the quarter accounting for 54% of quarter budget and cumulatively expenditure by end of Q2 was UGX=129,639,000/= which represents 15% of annual budget.

Reasons for unspent balances on the bank account

The department has upto end of Q2 not absorbed UGX 34,495,000 of which UGX 4,390,000 is wage not expended due failure to recruit the Commercial Officer and Tourism Officer and UGX 30,105,000 is non-wage not spent due to delay by Bulidha B Parish Community Association to open up an account led to failure of transfer.

Highlights of physical performance by end of the quarter

During the period under review, the department registered a number of highlights including; conducting a radio talk show on Eastern Voice fm on matters relating to management of small businesses, holding trade sensitization meetings in Luwelo, Nambiya and Executive hotel, linking 4 producer organizations to markets- MoUs were signed with World Food Program, enforcement of good manufacturing practices by the millers in the local government, disseminating marketing information, holding MSME platform and Cooperative forum, holding review meetings for both EMYOOGA and Parish Community Associations, lobbying for 10 acres to be given to Uganda Free Zones Authority to construct a free zones park, holding District investment committee meetings and supervision of registered cooperatives and protection of wild life at Kimira Lake-Hipopotamus

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Accountability, transparency and leadership offered	Legal expenses processed Office news papers and Airtime for CAO's office processed Travel in land expenses during workshops, seminars and consultations facilitated Fuel for CAO's office procured CAO' vehicles serviced and maintained ICT related equipments procured and installed Service delivery standard implemented both at HLG and LLG 2nd quarter administration staff salaries processed		Client charter developed and implemented Service delivery standard implemented both at HLG and LLG 2nd quarter administration staff salaries processed	Service delivery standard implemented both at HLG and LLG 2nd quarter administration staff salaries processed
211101 General Staff Salaries	930,317	435,906	47 %		203,742
211103 Allowances (Incl. Casuals, Temporary)	6,420	3,210	50 %		1,605
221007 Books, Periodicals & Newspapers	1,999	999	50 %		499
221008 Computer supplies and Information Technology (IT)	7,000	3,500	50 %		1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	27,400	14,150	52 %		9,800
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	16,500	8,250	50 %		4,125

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228002 Maintenance - Vehicles	10,000	5,000	50 %	2,500
Wage Rect:	930,317	435,906	47 %	203,742
Non Wage Rect:	73,819	36,359	49 %	21,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,004,137	472,266	47 %	225,021
Reasons for over/under performance: Transfer of service of some employees and retirement is reason wage was not all spent				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(40%) 40% of vacant posts to be filled	(75%) of LG establish posts filled	(0%)0% of vacant posts to be filled	(75%)of LG establish posts filled
%age of staff appraised	(99%) 99% of employees to be appraised	(70%) of staff dully appraised by the end of the second quarter	(50%)50% of employees to be appraised	(70%)of staff dully appraised by the end of the second quarter
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff salaries to be paid every 28th of every month	(100%) f staff salaries to be paid every 28th	(100%)100% of staff salaries to be paid every 28th	(100%)of staff salaries to be paid every 28th
%age of pensioners paid by 28th of every month	(100%) 100% of retired and retiring staff to be paid every 28th of the month	(100%) f retired and retiring staff to be every 28th of the month	(100%)100% of retired and retiring staff to be every 28th of the month	(100%)of retired and retiring staff paid every 28th of the month
Non Standard Outputs:	40% of vacant posts to be filled 99% of employees to be appraised 100% of staff salaries to be paid every 28th of every month 100% of retired and retiring staff to be paid every 28th of the month	1 Vacancies filled 65% of staff dully appraised by the end of the first quarter 99.9% staff salaries paid by the 28th of the three months 99.9% retired staff benefits processed by the 28th of the three months 100% of staff salaries paid every 28th 100% of retired and retiring staff paid every 28th of the month	99% of employees to be appraised 100% of staff salaries to be paid every 28th 100% of retired and retiring staff to be every 28th of the month 0% of vacant posts to be filled	100% of staff salaries paid every 28th 100% of retired and retiring staff paid every 28th of the month
212102 Pension for General Civil Service	1,240,734	612,663	49 %	404,297
213001 Medical expenses (To employees)	4,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	8,000	7,000	88 %	7,000
213004 Gratuity Expenses	5,590,075	2,233,555	40 %	864,339
221009 Welfare and Entertainment	15,712	6,190	39 %	4,016
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	11,478	5,729	50 %	2,860
321608 General Public Service Pension arrears (Budgeting)	378,931	310,419	82 %	0

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321617	Salary Arrears (Budgeting)	22,665	22,665	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,273,595	3,199,221	44 %	1,283,012
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,273,595	3,199,221	44 %	1,283,012
Reasons for over/under performance:		Some files of some pensioners have not been fully processed and their money will be paid to them in subsequent quarters.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(4) Four performance improvement committee meetings to e held	(2) performance improvement committee meetings held	(1)One performance improvement committee meeting to be held	(1)performance improvement committee meeting held
Availability and implementation of LG capacity building policy and plan		(3) 3 staff training on exit, induction and performance management	(2) one hr forum attended by all hr staff	(1)One hr forum to be attended by all hr staff	(1)hr forum attended by all hr staff
Non Standard Outputs:		Four performance improvement committee meetings to e held 3 staff training on exit, induction and performance management	2 capacity building meetings held A performance monitoring tour at LLGs to be conducted	One performance improvement committee meeting to be held One hr forum to be attended by all hr staff	A performance monitoring tour at LLGs conducted
221003	Staff Training	11,394	4,382	38 %	4,382
221008	Computer supplies and Information Technology (IT)	7,850	7,850	100 %	5,000
221012	Small Office Equipment	1,500	1,500	100 %	0
227001	Travel inland	17,706	9,814	55 %	7,891
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,630	1,000	22 %	1,000
	Gou Dev:	33,820	22,546	67 %	16,273
	External Financing:	0	0	0 %	0
	Total:	38,450	23,546	61 %	17,273
Reasons for over/under performance:		Nil			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Annual monitoring and supervision of government projects ensured	2 quarterly monitoring and supervision visits of government programs was carried out	Quarterly monitoring and supervision of government programmes and projects carried out	1 quarterly monitoring and supervision of government programs was carried out
227001	Travel inland	10,000	6,166	62 %	1,916

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,166	62 %	1,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,166	62 %	1,916
Reasons for over/under performance: Inadequate transport means available for conducting of supervision and monitoring activities.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office environment cleanliness and security ensured	Procured office sanitary utilities, paid casual labourer's allowances Quarterly office environment cleanliness and security carried	Quarterly office environment cleanliness and security carried	Quarterly office environment cleanliness and security carried
211103 Allowances (Incl. Casuals, Temporary)	5,800	2,900	50 %	1,450
223006 Water	700	350	50 %	176
224004 Cleaning and Sanitation	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	4,750	50 %	2,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	4,750	50 %	2,376
Reasons for over/under performance: Nil				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() one board of survey exercise conducted annually at all stations	(1) The Board of Survey exercise was carried for the higher local government	()	(0)N/A
No. of monitoring reports generated	(1) One board of survey report will be prepared and disseminated	(1) One report has been prepared awaiting dissemination	(0)NIL	(0)N/A
Non Standard Outputs:	one board of survey exercise conducted annually at all stations One board of survey report will be prepared and disseminated	N/A	NIL	N/A
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll and payslip management ensured	Quarterly payroll and payslips downloaded,verified ,printed,displayed and distributed respectively		Quarterly payroll and payslips downloaded,verified ,printed,displayed and distributed respectively	Quarterly payroll and payslips downloaded,verified ,printed,displayed and distributed respectively
227001 Travel inland	13,211	6,606	50 %		3,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,211	6,606	50 %		3,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,211	6,606	50 %		3,303
Reasons for over/under performance: Nil					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(0%) NIL	(0) N/A		(0%)NIL	(0)N/A
Non Standard Outputs:	Registry office Operationalised	Small office equipment, stationary procured Quarterly operationalisation ensured through procurement of stationary receiving and dissemination of correspondences		Quarterly operationalisation ensured through procurement of stationary receiving and dissemination of correspondences	Quarterly operationalisation ensured through procurement of stationary receiving and dissemination of correspondences
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	2,000	1,000	50 %		500
227001 Travel inland	4,000	2,500	63 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,500	56 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,500	56 %		2,500
Reasons for over/under performance: Nil					
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:		Information collection and dissemination ensured	Office stationary procured and office equipmentserved, quarterly information collection and dissemination through weekly media briefs	Quarterly information collection and dissemination through weekly media briefs ensured	Quarterly information collection and dissemination through weekly media briefs
227001	Travel inland	3,500	1,750	50 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,750	50 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,750	50 %	875
Reasons for over/under performance:		Nil			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Office of the procurement services operationalised	Stationary for purposes of carrying out the bidding process procured, quarterly procurement office operationalised	Quarterly procurement office operationalised	Quarterly procurement office operationalised
227001	Travel inland	3,500	1,750	50 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,750	50 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,750	50 %	875
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Administration : Wage Rect:		930,317	435,906	47 %	203,742
Non-Wage Reccurent:		7,402,755	3,263,601	44 %	1,317,886
GoU Dev:		33,820	22,546	67 %	16,273
Donor Dev:		0	0	0 %	0
Grand Total:		8,366,892	3,722,054	44.5 %	1,537,901

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Report will be submitted by 31st July 2021	() N/A		(2022-01-31)quarter two report	(2022-02-11)N/A
Non Standard Outputs:	Payment of staff wages and functional office	Staff wages paid and maintained functionality of office		Payment of staff wages and functional office	Staff wages paid and maintained functionality of office
211101 General Staff Salaries	189,417	94,709	50 %		47,354
213001 Medical expenses (To employees)	2,000	1,000	50 %		500
221006 Commissions and related charges	30,000	15,000	50 %		7,500
221011 Printing, Stationery, Photocopying and Binding	5,232	2,000	38 %		2,000
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	51,098	12,849	25 %		5,199
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
Wage Rect:	189,417	94,709	50 %		47,354
Non Wage Rect:	95,130	34,249	36 %		16,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,547	128,958	45 %		64,253
Reasons for over/under performance:	Nil				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(241177000) The forecasted revenue (241,177,000) will be collected	(123,511,250) of LST collected		(200000000)The forecasted revenue (200,000,000) will be collected	(62748750)of LST collected
Value of Hotel Tax Collected	(0) NON	() N/A		()	()N/A
Value of Other Local Revenue Collections	(52931000) To collect revenue amounting to 52,931,000/=	(43,139,000) of ther local revenue collections collected		(200000000)To collect revenue amounting to 20,000000/=	(20800000)of ther local revenue collections collected
Non Standard Outputs:	Increased Local Revenue	Local revenue sources increased		Increased Local Revenue	Local revenue sources increased
227001 Travel inland	29,000	3,710	13 %		1,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,000	3,710	13 %		1,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,000	3,710	13 %		1,710

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: A surge of the COVID19 pandemic hindered collection from some sources of revenue.					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Annual work plan for fy 2022/23 to be approved by the 30/05/2022	() N/A		()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Draft budget and annual work plan submitted to council	() N/A		()	()N/A
Non Standard Outputs:	Budget conference	N/A		Budget conference	N/A
227001 Travel inland	6,000	1,500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		0
Reasons for over/under performance: Activities are inteded for implemetation in Q3 and Q4					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	District Final Accounts Report	District Q1 and Q2 Final Accounts Report produced		District Quarter Final Accounts Report	District Q2 Final Accounts Report produced
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance: None					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Functional IFMS	Functional IFMS maintained, generator serviced		Functional IFMS	Functional IFMS maintained, generator serviced
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,500

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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:	Nil			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Increased capacity	Refresher Training for staff conducted	Refresher Training	Refresher Training for staff conducted
221003 Staff Training	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:	Money warranted in Q1 was spent in Q2 due to a surge in the COVID pandemic in Q1			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and Evaluation report	Monitoring and Evaluation reports produced.	Monitoring and Evaluation report	Monitoring and Evaluation report produced.
227001 Travel inland	8,000	8,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	6,000
Reasons for over/under performance:	The department deemed it fit to conduct more monitoring exercises with different stakeholders			
Total For Finance : Wage Rect:	189,417	94,709	50 %	47,354
Non-Wage Reccurent:	176,130	66,459	38 %	35,109
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	365,547	161,168	44.1 %	82,463

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	payment of salaries and payment of allowances	Salaries paid and allowances to councillors paid		payment of salaries and payment of allowances	Salaries paid and allowances to councillors paid
211101 General Staff Salaries	253,842	102,324	40 %		38,864
227001 Travel inland	114,600	56,915	50 %		48,625
Wage Rect:	253,842	102,324	40 %		38,864
Non Wage Rect:	114,600	56,915	50 %		48,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	368,442	159,239	43 %		87,489
Reasons for over/under performance: Nil					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	procurement contracts awarded	2 procurement committee meeting held		1 procurement committee meetings hel	1 procurement committee meeting held
221011 Printing, Stationery, Photocopying and Binding	1,497	748	50 %		374
227001 Travel inland	3,650	1,825	50 %		913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,147	2,573	50 %		1,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,147	2,573	50 %		1,287
Reasons for over/under performance: Nil					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	fill staffing gaps as per declarations from CAO and TC. hold submissions from CAO and TC in relation to staffing welfare	Held District Service Commission meetings, advertised for vacant jobs		DSC meetings held. Jobs Advertised	DSC meetings held
221001 Advertising and Public Relations	3,500	1,750	50 %		875
221002 Workshops and Seminars	2,500	1,250	50 %		625
221007 Books, Periodicals & Newspapers	720	360	50 %		180

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221009 Welfare and Entertainment	5,000	2,500	50 %	1,250
221011 Printing, Stationery, Photocopying and Binding	2,704	1,352	50 %	676
221017 Subscriptions	400	200	50 %	100
223005 Electricity	320	151	47 %	80
223006 Water	120	60	50 %	30
224004 Cleaning and Sanitation	1,788	894	50 %	447
225001 Consultancy Services- Short term	1,174	543	46 %	250
227001 Travel inland	17,507	8,753	50 %	4,377
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,733	19,813	50 %	9,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,733	19,813	50 %	9,890
Reasons for over/under performance: Nil				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(12) Plan to have 12 land application	(6) Land applications realised	(3)Plan to have 3 land application	(3)Land applications realised
No. of Land board meetings	(4) land board meetings	(2) Land board meeting held	(1)one land board meetings	(1)Land board meeting held
Non Standard Outputs:	increased security of tenure	N/A	one land board meetings	N/A
221011 Printing, Stationery, Photocopying and Binding	1,113	557	50 %	278
227001 Travel inland	4,737	2,368	50 %	1,184
227004 Fuel, Lubricants and Oils	1,064	532	50 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	3,457	50 %	1,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	3,457	50 %	1,728
Reasons for over/under performance: Nil				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 audit reports to be reviewed	(2) Audit reports to reviewed	(1)One audit report to be reviewed	(1)Audit report to reviewed
No. of LG PAC reports discussed by Council	(4) PAC reports to be discussed	(2) PAC reports discussed	(1)one PAC report to be discussed	(1)PAC report discussed
Non Standard Outputs:	PAC and auditor generals reports to be discussed	N/A	one PAC report to be discussed	N/A
221011 Printing, Stationery, Photocopying and Binding	2,551	1,275	50 %	638

Vote:504 Bugiri District

Quarter2

227001 Travel inland	10,780	5,390	50 %	2,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,331	6,665	50 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,331	6,665	50 %	3,333
Reasons for over/under performance: None				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) councils, DEC and standing committees meetings	(3) minutes of Council meetings with relevant resolutions	(1)council	(2)Minutes of Council meetings with relevant resolutions
Non Standard Outputs:	paid allowances to councilors and LCs	Allowances to councillors paid	paid allowances to councilors and LCs	Allowances to councillors paid
227001 Travel inland	81,204	26,682	33 %	16,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,204	26,682	33 %	16,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,204	26,682	33 %	16,792
Reasons for over/under performance: Nil				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Council, 12 DEC, and standing committee meetings held. govt projects monitored	3 Council, 6 DEC, and standing committee meetings held. govt projects monitored	1 Council, 3 DEC, and standing committee meetings held. govt projects monitored	2 Council, 3 DEC, and standing committee meetings held. govt projects monitored
221009 Welfare and Entertainment	5,200	4,500	87 %	4,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221017 Subscriptions	2,000	1,480	74 %	1,480
222001 Telecommunications	600	0	0 %	0
223004 Guard and Security services	300	0	0 %	0
224004 Cleaning and Sanitation	108	54	50 %	54
227001 Travel inland	93,900	51,425	55 %	34,050
227004 Fuel, Lubricants and Oils	24,000	14,012	58 %	14,012
228002 Maintenance - Vehicles	10,000	255	3 %	255
282101 Donations	15,000	7,500	50 %	3,750

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Quarter2

282103 Scholarships and related costs	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,108	81,226	52 %	59,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,108	81,226	52 %	59,101
Reasons for over/under performance:	None			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>253,842</i>	<i>102,324</i>	<i>40 %</i>	<i>38,864</i>
<i>Non-Wage Reccurent:</i>	<i>417,037</i>	<i>197,331</i>	<i>47 %</i>	<i>140,757</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>670,879</i>	<i>299,656</i>	<i>44.7 %</i>	<i>179,620</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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages of 40 staff paid, vehicles maintained, 30,280 farmers trained under various production aspects, 6000 enrolled under ACDP project, 428 method demos conducted during farm visits	Wages of 40 staff paid, vehicles maintained, 30,280 farmers trained under various production aspects, 6000 enrolled under ACPD project, 428 method demos conducted during farm visits		Wages of 40 staff paid, vehicles maintained, 30,280 farmers trained under various production aspects, 6000 enrolled under ACDP project, 428 method demos conducted during farm visits	Wages of 40 staff paid, vehicles maintained, 30,280 farmers trained under various production aspects, 6000 enrolled under ACPD project, 428 method demos conducted during farm visits
211101 General Staff Salaries	822,688	428,582	52 %		222,910
221011 Printing, Stationery, Photocopying and Binding	6,523	3,262	50 %		1,631
222001 Telecommunications	7,040	3,520	50 %		1,760
224001 Medical and Agricultural supplies	18,552	9,276	50 %		7,358
224006 Agricultural Supplies	27,500	13,750	50 %		13,750
227001 Travel inland	116,490	63,168	54 %		34,203
228002 Maintenance - Vehicles	16,160	8,080	50 %		4,040
Wage Rect:	822,688	428,582	52 %		222,910
Non Wage Rect:	192,265	101,056	53 %		62,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,014,953	529,638	52 %		285,652
Reasons for over/under performance: None					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	8640 farmers monitored and trained by LLG staff, 2880 farm visits conducted by the LLG, 14 motorcycles serviced on quarterly basis, 3000 beneficiaries identified to bebenefit under OWC, Emyooga and 4 acre model	8640 farmers monitored and trained by LLG staff, 2880 farm visits conducted by the LLG, 14 motorcycles serviced on quarterly basis, 3000 beneficiaries identified to benefit under OWC, Emyooga and 4 acre model		8640 farmers monitored and trained by LLG staff, 2880 farm visits conducted by the LLG, 14 motorcycles serviced on quarterly basis, 3000 beneficiaries identified to bebenefit under OWC, Emyooga and 4 acre model	8640 farmers monitored and trained by LLG staff, 2880 farm visits conducted by the LLG, 14 motorcycles serviced on quarterly basis, 3000 beneficiaries identified to benefit under OWC, Emyooga and 4 acre model
221011 Printing, Stationery, Photocopying and Binding	3,508	0	0 %		0

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Quarter2

221012 Small Office Equipment	6,600	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	65,492	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,800	0	0 %	0
Reasons for over/under performance: None				
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	Quarterly stakeholders monitoring and supervision conducted, 10 FO/cooperatives trained in value addition, market access, financial literacy and governance, 300 farmer groups registered and trained in agronomy practices, 10 groups guided in business plan development, quarterly cluster review meeting conducted, 28 parishes mobilized and sensitized on PDM, 28 PDM committees trained in governance, financial management and enterprise development skills, 10 LLGs guided in selection and promotion of model/nucleus farmers, quarterly consultative visits conducted	Quarterly stakeholders monitoring and supervision conducted, 28 parishes mobilized and sensitized on PDM, 28 PDM committees trained in governance, financial management and enterprise development skills, 10 LLGs guided in selection and promotion of model/nucleus farmers, quarterly consultative visits conducted	Quarterly stakeholders monitoring and supervision conducted, 28 parishes mobilized and sensitized on PDM, 28 PDM committees trained in governance, financial management and enterprise development skills, 10 LLGs guided in selection and promotion of model/nucleus farmers, quarterly consultative visits conducted	Quarterly stakeholders monitoring and supervision conducted, 28 parishes mobilized and sensitized on PDM, 28 PDM committees trained in governance, financial management and enterprise development skills, 10 LLGs guided in selection and promotion of model/nucleus farmers, quarterly consultative visits conducted
221011 Printing, Stationery, Photocopying and Binding	5,300	0	0 %	0
221012 Small Office Equipment	1,092	546	50 %	273
222001 Telecommunications	3,272	1,636	50 %	818
224004 Cleaning and Sanitation	2,100	1,050	50 %	525
224006 Agricultural Supplies	15,000	0	0 %	0

Vote:504 Bugiri District**Quarter2**

227001 Travel inland	93,236	6,239	7 %	3,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	9,471	8 %	4,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	9,471	8 %	4,736

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:

200 youth, PWDs and women trained and equipped with production skills, office compound and Namayemba training unit maintained, clean and secure, Environment and climate change activities mainstreamed, 250 bags and cassava cuttings procured and extended to mitigate food security, one cross-bred bull procured for upgrading the local stocks, one animal spray pump and PVC pipe procured	50 youth trained and equipped with production skills, office compound and namayemba training unit maintained, clean and secure, environment and climate change activities mainstreamed, 250 bags and cassava cuttings procured and extended to mitigate food security	50 youth, PWDs and women trained and equipped with production skills, office compound and Namayemba training unit maintained, clean and secure, Environment and climate change activities mainstreamed, 250 bags and cassava cuttings procured and extended to mitigate food security,	50 youth trained and equipped with production skills, office compound and namayemba training unit maintained, clean and secure, environment and climate change activities mainstreamed, 250 bags and cassava cuttings procured and extended to mitigate food security
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221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	250
227001 Travel inland	14,316	7,158	50 %	3,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,216	7,608	50 %	3,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,216	7,608	50 %	3,829

Reasons for over/under performance: None

Output : 018203 Livestock Vaccination and Treatment

N/A

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Quarter2

Non Standard Outputs:		1000 cattle and 3000 pets vaccinated against Foot and Mouth Disease and rabies respectively, 9 motorcycles serviced and repaired, 8 litres of sanitizers procured for SOPs	250 cattle and 750 pets vaccinated against Foot and Mouth Disease and rabies respectively 9 motorcycles serviced and repaired		250 cattle and 750 pets vaccinated against Foot and Mouth Disease and rabies respectively, 9 motorcycles serviced and repaired,	250 cattle and 750 pets vaccinated against Foot and Mouth Disease and rabies respectively 9 motorcycles serviced and repaired
224004	Cleaning and Sanitation	1,209	605	50 %		302
224006	Agricultural Supplies	4,890	2,445	50 %		1,223
227001	Travel inland	6,206	3,103	50 %		1,552
228004	Maintenance – Other	2,695	1,348	50 %		674
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	15,000	7,500	50 %		3,750
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	15,000	7,500	50 %		3,750
Reasons for over/under performance:		None				
Output : 018204 Fisheries regulation						
N/A						
Non Standard Outputs:		Quarterly update of fisheries directory conducted, 120 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted, quarterly multi stakeholders innovative platforms conducted, quarterly lake patrols conducted, quarterly sensitization meetings conducted in Budhaya and Iwemba, Quarterly airtime, stationery and fuel procured for coordination, quarterly reports compiled and submitted, 30 fishers trained on PHH and value addition, 100 farmers trained in fish farm maintenance	1 quarterly update fishery directory conducted, 120 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted		Quarterly update of fisheries directory conducted, 120 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted	1 quarterly update fishery directory conducted, 120 individual farms and 25 farmer groups mobilized and trained on relevant fisheries regulation, quarterly fisheries data capture conducted
222001	Telecommunications	1,880	940	50 %		470
224006	Agricultural Supplies	3,533	1,767	50 %		884
227001	Travel inland	32,159	16,080	50 %		8,041

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228004	Maintenance – Other	2,500	1,250	50 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,072	20,036	50 %	10,019
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,072	20,036	50 %	10,019
Reasons for over/under performance:		None			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Quarterly pests and disease surveillance conducted, Quarterly plant clinics conducted, 200 demos on pest identification, spray and cultural measures conducted	Quarterly pests and disease surveillance conducted, Quarterly plant clinics conducted, 200 demos on pest identification, spray and cultural measures conducted	Quarterly pests and disease surveillance conducted, Quarterly plant clinics conducted, 200 demos on pest identification, spray and cultural measures conducted	Quarterly pests and disease surveillance conducted, Quarterly plant clinics conducted, 200 demos on pest identification, spray and cultural measures conducted
222001	Telecommunications	5,000	2,500	50 %	1,250
227001	Travel inland	15,000	7,500	50 %	4,318
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	10,000	50 %	5,568
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	10,000	50 %	5,568
Reasons for over/under performance:		None			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		4 radio talk shows conducted, quarterly agricultural production data captured, 2 project performance reviews conducted	1 radio talk conducted, quarterly agricultural production data captured	1 radio talk shows conducted, quarterly agricultural production data captured,	1 radio talk conducted, quarterly agricultural production data captured
221011	Printing, Stationery, Photocopying and Binding	3,800	0	0 %	0
222001	Telecommunications	6,000	0	0 %	0
227001	Travel inland	29,404	1,501	5 %	751
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,204	1,501	4 %	751
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,204	1,501	4 %	751
Reasons for over/under performance:		None			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(32) 32 tsetse traps procured and deployed	() 32 tsetse traps procured and deployed	(8)8 tsetse traps procured and deployed	()32 tsetse traps procured and deployed
Non Standard Outputs:	30 KTB hives procured, quarterly monitoring and supervision conducted, 20 farmer groups mobilized and trained on productive insects	30 KTB hives procured, quarterly monitoring and supervision conducted	30 KTB hives procured, quarterly monitoring and supervision conducted,	30 KTB hives procured, quarterly monitoring and supervision conducted
221011 Printing, Stationery, Photocopying and Binding	480	240	50 %	120
224006 Agricultural Supplies	14,062	7,031	50 %	3,516
227001 Travel inland	3,360	1,680	50 %	840
227004 Fuel, Lubricants and Oils	5,780	2,890	50 %	1,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,682	11,841	50 %	5,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,682	11,841	50 %	5,921
Reasons for over/under performance:	None			
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Internet services connected to production department	Internet services connected to production department	Internet services connected to production department	Internet services connected to production department
222001 Telecommunications	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	None			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(19380) 5500 chicken, 880 shoats, 10,000 cattle and 3000 pets vaccinated	() 5500 chicken, 880 shoats, 10,000 cattle and 3000 pets vaccinated	(4845)5500 chicken, 880 shoats, 10,000 cattle and 3000 pets vaccinated	()5500 chicken, 880 shoats, 10,000 cattle and 3000 pets vaccinated
No of livestock by type using dips constructed	(0) N/A	()	(0)nil	()
No. of livestock by type undertaken in the slaughter slabs	(1200) 1200 animals inspected at slaughter points	()	(300)300 animals inspected at slaughter points	()
Non Standard Outputs:	Quarterly sensitize communities on vermin management and control	Quarterly sensitization of communities on vermin management and control	Quarterly sensitize communities on vermin management and control	Quarterly sensitization of communities on vermin management and control

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224006 Agricultural Supplies	1,520	760	50 %	380
227001 Travel inland	2,480	1,240	50 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: None				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	150 cattle traders sensitized on relevant laws, quarterly disease surveillance conducted in all sub-counties, one annual veterinary symposium attended, 4 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly airtime procured for easy communication, 4 litres of sanitizers procured, 10 farmer groups supported to participate in modern livestock technologies, assorted disease control tools and drugs procured for demos, quarterly on farm visits conducted to profile farmers and give appropriate extension advice, daily meat inspection at all livestock points conducted and appropriate data captured, quarterly and annual reports compiled and submitted	150 cattle traders sensitized on relevant laws, quarterly disease surveillance conducted in all sub-counties, 4 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly airtime procured for easy communication	150 cattle traders sensitized on relevant laws, quarterly disease surveillance conducted in all sub-counties, 4 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly airtime procured for easy communication,	150 cattle traders sensitized on relevant laws, quarterly disease surveillance conducted in all sub-counties, 4 external meetings attended, 2 motorcycles serviced, office computers and printers serviced, quarterly airtime procured for easy communication
221011 Printing, Stationery, Photocopying and Binding	640	320	50 %	160
221012 Small Office Equipment	1,800	900	50 %	450
222001 Telecommunications	1,250	625	50 %	313
224004 Cleaning and Sanitation	600	300	50 %	150
224006 Agricultural Supplies	2,663	1,332	50 %	666

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227001 Travel inland	5,799	2,900	50 %	1,450
227004 Fuel, Lubricants and Oils	6,766	3,383	50 %	1,692
228003 Maintenance – Machinery, Equipment & Furniture	482	241	50 %	121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	5,000

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	11,500 famers mobilized to participate in ACDP activities, 60 demonstration established per quarter on various enterprises, 12 motorcycles serviced and 8 motorcycles repaired, inputs for 2000 farmers redeemed per quarter, 300 farmers trained on soil and water conservation techniques, quarterly supervision of one LLG done by both technical and political staff, 2 review meetings conducted for ACDP and other programs, 8 radio talk shows conducted, field and general production data captured to guide planning, conduct 2 radio talk shows, CSA activities monitored quarterly, 2 exposure visits to organized markets and processing done, 3 cross learning meetings conducted, 2 quarterly refresher trainings done, 70 kitchen gardens established, one training in micronutrient value addition conducted, quarterly UMFSNP progress data collected, 10 CBFs paid monthly contract wage	11,500 farmers mobilized to participate in ACDP activities, 60 demonstrations established per quarter on various enterprises, 12 motorcycles serviced and 8 motorcycles repaired, inputs for 2000 farmers redeemed, 300 farmers trained on soil and water conservation techniques, quarterly supervision on one LLG done by both technical and political staff,	11,500 famers mobilized to participate in ACDP activities, 60 demonstration established per quarter on various enterprises, 12 motorcycles serviced and 8 motorcycles repaired, inputs for 2000 farmers redeemed per quarter, 300 farmers trained on soil and water conservation techniques, quarterly supervision of one LLG done by both technical and political staff,	11,500 farmers mobilized to participate in ACDP activities, 60 demonstrations established per quarter on various enterprises, 12 motorcycles serviced and 8 motorcycles repaired, inputs for 2000 farmers redeemed, 300 farmers trained on soil and water conservation techniques, quarterly supervision on one LLG done by both technical and political staff,
211103 Allowances (Incl. Casuals, Temporary)	53,691	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	18,780	0	0 %	0
222001 Telecommunications	33,566	7,466	22 %	412
223004 Guard and Security services	1,440	720	50 %	360
223005 Electricity	3,600	1,800	50 %	900
224004 Cleaning and Sanitation	1,800	900	50 %	450
224006 Agricultural Supplies	33,930	16,965	50 %	16,965
227001 Travel inland	1,553,236	135,165	9 %	85,875
227004 Fuel, Lubricants and Oils	2,960	0	0 %	0

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228002 Maintenance - Vehicles	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,724,003	163,017	9 %	104,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,724,003	163,017	9 %	104,962

Reasons for over/under performance: None

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	3 motorcycles procured, 1 vehicle (UAJ 564X) repaired, 3 departmental vehicles serviced, 5 tables, 10 stools and 50 chairs procured, power installed to the lab, assorted ICT materials procured, Slaughter slab constructed in Nankoma, cassava cutting procured for seed multiplication	3 motorcycles procured, 1 vehicle (UAJ 564X) repaired, 3 departmental vehicles serviced, 5 tables, 10 stools and 50 chairs procured, power installed to the lab, assorted ICT materials procured, slaughter slab constructed in Nankoma, cassava cuttings procured for seed multiplication	3 motorcycles procured, 1 vehicle (UAJ 564X) repaired, 3 departmental vehicles serviced, 5 tables, 10 stools and 50 chairs procured, power installed to the lab, assorted ICT materials procured, Slaughter slab constructed in Nankoma, cassava cutting procured for seed multiplication	3 motorcycles procured, 1 vehicle (UAJ 564X) repaired, 3 departmental vehicles serviced, 5 tables, 10 stools and 50 chairs procured, power installed to the lab, assorted ICT materials procured, slaughter slab constructed in Nankoma, cassava cuttings procured for seed multiplication
312104 Other Structures	7,025	2,341	33 %	2,341
312201 Transport Equipment	72,000	21,150	29 %	21,150
312202 Machinery and Equipment	4,725	1,575	33 %	1,575
312203 Furniture & Fixtures	11,250	686	6 %	686
312213 ICT Equipment	166,509	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	261,509	25,753	10 %	25,753
External Financing:	0	0	0 %	0
Total:	261,509	25,753	10 %	25,753

Reasons for over/under performance: None

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(1) One slaughter at Nankoma T.C completed	() One slaughter at Nankoma TC completed	()	()One slaughter at Nankoma TC completed
Non Standard Outputs:	n/a	N/A	n/a	N/A
312104 Other Structures	24,569	11,190	46 %	3,000

Vote:504 Bugiri District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,569	11,190	46 %	3,000
External Financing:	0	0	0 %	0
Total:	24,569	11,190	46 %	3,000
Reasons for over/under performance: None				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>822,688</i>	<i>428,582</i>	<i>52 %</i>	<i>222,910</i>
<i>Non-Wage Reccurent:</i>	<i>2,291,243</i>	<i>345,030</i>	<i>15 %</i>	<i>208,777</i>
<i>GoU Dev:</i>	<i>286,078</i>	<i>36,943</i>	<i>13 %</i>	<i>28,753</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,400,009</i>	<i>810,555</i>	<i>23.8 %</i>	<i>460,441</i>

Vote:504 Bugiri District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health Education and promotion related activities conducted in the whole District	Community engagement to identify problems at health facility in order to scale up health services in the District.		Health Education and promotion related activities conducted in the whole District	Community engagement to identify problems at health facility in order to scale up health services in the District.
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		600
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	2,726	1,363	50 %		682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,126	4,563	50 %		2,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,126	4,563	50 %		2,282
Reasons for over/under performance: No challenges					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Hygiene promotion activities conducted	Monitored and supervised sanitation activities		Hygiene promotion activities conducted	Monitored and supervised sanitation activities
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		600
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	2,726	1,363	50 %		682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,126	4,563	50 %		2,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,126	4,563	50 %		2,282
Reasons for over/under performance: No major challenge were encountered					
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	District immunization coverage improved	Supervised MCH activities Engagement meeting with nurses	District immunization coverage improved	Supervised MCH activities Engagement meeting with nurses
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,726	1,363	50 %	682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,126	4,563	50 %	2,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,126	4,563	50 %	2,282

Reasons for over/under performance: no major challenge were encountered

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(14214) 14,214 out patients attended to at the NGO health Facilities	(5021) 5,021 out patients attended to by the end of the quarter	(3554)3,554 out patients attended to at the NGO health Facilities	(2685)2,685 out patients attended to during the quarter
Number of inpatients that visited the NGO Basic health facilities	() NA	() NA	()	()NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	(124) 124 Deliveries to be conducted in the NGO health facilities	(45) 45 deliveries conducted by the end of the second quarter	(31)31 Deliveries to be conducted in the NGO health facilities	(14)14 deliveries conducted in the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6386) 6,386 children immunised with Pentavalent vaccine	(2748) 2,748 children immunized with DPT by the end of the quarter	(1597)1597 children immunised with Pentavalent vaccine	(1151)1,151 children immunized with DPT during the quarter
Non Standard Outputs:	NA	Immunization outreaches and static sessions with support from GAVI and world vision Family planning services provided	NA	Immunization outreaches and static sessions with support from GAVI and world vision Family planning services provided
263367 Sector Conditional Grant (Non-Wage)	23,743	11,670	49 %	5,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,743	11,670	49 %	5,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,743	11,670	49 %	5,734

Reasons for over/under performance: No major challenges were faced

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

Number of trained health workers in health centers	(402) 402 staff available in the government health facilities	(402) 402 staff available in the health facilities	(402)402 staff available in the government health facilities	(402)402 staff available in the health facilities
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No of trained health related training sessions held.	(65) 65 training sessions conducted in the health facilities	(30) 30 training sessions conducted by the end of the quarter	(16)16 training sessions conducted in the health facilities	(15)15 training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(355585) 355,585 outpatient clients served at the health facilities	(115559) 115,559 out patient attendances at the Health Facilities by the end of the quarter	(88897)88,897 outpatient clients served at the health facilities	(72306)73,306 out patient attendances during the quarter
Number of inpatients that visited the Govt. health facilities.	(7474) 7,474 admissions in the health facilities	(3785) 3,785 admissions conducted in the health facilities by the end of the quarter	(1869) 1,869 admissions in the health facilities	(2612)2,612 admissions conducted in the health facilities during the quarter
No and proportion of deliveries conducted in the Govt. health facilities	(6418) 6,418 Deliveries conducted in the government health facilities	(4317) 4,317 deliveries conducted in the health facilities by the end of the quarter	(1605)1,605 Deliveries conducted in the government health facilities	(2008)2,008 deliveries conducted in the health facilities in the quarter
% age of approved posts filled with qualified health workers	() 68% staff establishment in health facilities	() 61% of the available posts filled	()	()61% of the available posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 90% of the villages have functional VHTs	() 95 Of the villages have functional VHTs by the end of the second quarter	()	()95 Of the villages have functional VHTs during the quarter
No of children immunized with Pentavalent vaccine	(21630) 21,630 Children immunised with DPT vaccine	(25528) 25,528 children immunized with DPT by the end of the quarter	(5408) 5,408 Children immunised with DPT vaccine	(12245)12, 245 immunized with DPT vaccine during the quarter
Non Standard Outputs:	NA	mmunization services provided with support from GAVI and World vision	NA	Immunization services provided with support from GAVI and World vision
		implemented the October Child Health Days		implemented the October Child Health Days
		Provided both Health Facility and community Family Planning services		Provided both Health Facility and community Family Planning services
		Promoted nutrition services		Promoted nutrition services
		ART/ HIV services		ART/ HIV services
		Submission of the monthly/quarterly HMIS reports		Submission of the monthly/quarterly HMIS reports
		Clean and conducive working environment		Clean and conducive working environment
263367 Sector Conditional Grant (Non-Wage)	566,863	282,802	50 %	144,270

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	566,863	282,802	50 %	144,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	566,863	282,802	50 %	144,270
Reasons for over/under performance: No major challenges were encountered in the quarter				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(3) 5 stance pit latrine at Nkaiza HC II, Kayogera HC II and Nanderema HC II constructed	() Construction started at the end of the quarter with like 15% of the work done	(3) 5 stance pit latrine at Nkaiza HC II, Kayogera HC II and Nanderema HC II constructed	()Construction started at the end of the quarter with like 15% of the work done
No of villages which have been declared Open Deafecation Free(ODF)	() NA	() NA	()	()NA
Non Standard Outputs:	NA	NA	NA	NA
263201 LG Conditional grants (Capital)	60,000	0	0 %	0
263370 Sector Development Grant	28,779	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,779	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,779	0	0 %	0
Reasons for over/under performance: No major challenge were encountered				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() NA	() NA	()	()NA
No of healthcentres rehabilitated	(1) Retention fees for Nanderema HC II	() works ongoing	(1)Retention fees for Nanderema HC II	()works ongoing
Non Standard Outputs:	Placenta pit constructed at Naderema HC II	works ongoing	Placenta pit constructed at Naderema HC II	works ongoing
312101 Non-Residential Buildings	16,087	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,087	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,087	0	0 %	0
Reasons for over/under performance: no challenge				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	() NA	() NA	()	()NA

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No of staff houses rehabilitated	(3) Rehabilitation of a staff house at Kayango HC III Rehabilitation of a staff house at Nkaiza HC II Rehabilitation of a staff house at Nanderema HC II	() works ongoing	(3)Rehabilitation of a staff house at Kayango HC III	()works ongoing
Non Standard Outputs:	NA	NA	NA	NA
312102 Residential Buildings	107,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,120	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,120	0	0 %	0
Reasons for over/under performance:	No challenges were encountered			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Construction of a maternity ward at Muterere HC III	() works ongoing	(1)Construction of a maternity ward at Muterere HC III	()works ongoing
No of maternity wards rehabilitated	(1) Completion of civil works (Rehabilitation) of the maternity wing at Nanderema HC II (Internal walling)	() works ongoing	(1)Completion of civil works (Rehabilitation) of the maternity wing at Nanderema HC II (Internal walling)	()works ongoing
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	334,500	13,866	4 %	13,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	334,500	13,866	4 %	13,866
External Financing:	0	0	0 %	0
Total:	334,500	13,866	4 %	13,866
Reasons for over/under performance:	No major challenge			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Completion of the OPD ward at MAziriga HC II	(1) works ongoing	(1)Completion of the OPD ward at MAziriga HC II	(1)works ongoing
No of OPD and other wards rehabilitated	(1) Renovation and expansion of the OPD ward at Bulidha HC III	(1) works ongoing	(1)Renovation and expansion of the OPD ward at Bulidha HC III	(1)works ongoing
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	220,150	48,456	22 %	48,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,150	48,456	22 %	48,456
External Financing:	0	0	0 %	0
Total:	220,150	48,456	22 %	48,456

Vote:504 Bugiri District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	() 90% of the approved post filled with qualified health workers	() 85% staffing level		()	()85% staffing level
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(63860) 63,860 admission conducted in Bugiri general Hospital throughout the Financial year	(2660) 2,220 Admissions in Bugiri Hospital by the end of the second quarter		(15956) admission conducted in Bugiri general Hospital throughout the Financial year	(1104)1,104 Admissions in Bugiri Hospital during the quarter
No. and proportion of deliveries in the District/General hospitals	(3399) 3,399 Deliveries to be conducted in the hospital	(1473) 1,473 Deliveries conducted in Bugiri Hospital by the end of the second quarter		(850)850 Deliveries to be conducted in the hospital	(749)749 Deliveries conducted in Bugiri Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(53673) 52,110 Out patients to visit the District Hospital	(11946) 11,946 OPD attendances at the District Hospital by the end of the quarter		(13028) 13,028 Out patients to visit the District Hospital	(7622)7,622 OPD attendances at the District Hospital in the quarter
Non Standard Outputs:	Clean and safe hospital environment	Clean and safe hospital environment		Clean and safe hospital environment	Clean and safe hospital environment
	Ambulance and generator functional	Ambulance and generator functional		Ambulance and generator functional	Ambulance and generator functional
	Hospital board functional	Hospital board functional		Hospital board functional	Hospital board functional
		Static and outreach immunization services with support from GAVI and worldvision			Static and outreach immunization services with support from GAVI and worldvision
		Family Planning services enhanced			Family Planning services enhanced
		Nutrition services and rehabilitation			Nutrition services and rehabilitation
		Support supervision to the lower health facilities			Support supervision to the lower health facilities
263367 Sector Conditional Grant (Non-Wage)	508,569	254,285	50 %		127,142

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	508,569	254,285	50 %	127,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	508,569	254,285	50 %	127,142

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

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

N/A

Non Standard Outputs:	A pit latrine constructed Bugiri General Hospital	Still awaits procurement process	A pit latrine constructed Bugiri General Hospital	Still awaits procurement process
	Solar system installed at Bugiri General Hospital		Solar system installed at Bugiri General Hospital	
312101 Non-Residential Buildings	45,000	0	0 %	0
312202 Machinery and Equipment	35,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: No major challenge

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

N/A

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Non Standard Outputs:	Laptop procured for the DHO	Immunization related activities implemented with support from GAVI and world vision	Laptop procured for the DHO	Immunization related activities implemented with support from GAVI and world vision
	Immunization related activities implemented with support from GAVI	Family planning and health services scaled up	Immunization related activities implemented with support from GAVI	Family planning and health services scaled up
	Family planning and health services scaled up	Projector procured for the District Health Services	Family planning and health services scaled up	Projector procured for the District Health Services
	Projector procured for the District Health Services	Departmental vehicle maintained	Projector procured for the District Health Services	Departmental vehicle maintained
	Departmental vehicle maintained	Clean and conducive working environment	Departmental vehicle maintained	Clean and conducive working environment
	Clean and conducive working environment	Salaries paid to all staff	Clean and conducive working environment	Salaries paid to all staff
	Salaries paid to all staff	Wage paid to the askari	Salaries paid to all staff	Wage paid to the askari
	Wage paid to the askari	Monthly and quaterly HMIS reports submitted to MOH	Wage paid to the askari	Monthly and quaterly HMIS reports submitted to MOH
	Monthly and quaterly HMIS reports submitted to MOH	Improved immunization coverage	Monthly and quaterly HMIS reports submitted to MOH	Improved immunization coverage
	Improved immunization coverage	Stationery procured for the department	Improved immunization coverage	Stationery procured for the department
	Stationery procured for the department	Medicines managed and supervised	Stationery procured for the department	Medicines managed and supervised
	Medicines managed and supervised		Medicines managed and supervised	
211101 General Staff Salaries	4,877,517	2,683,057	55 %	1,465,199
221011 Printing, Stationery, Photocopying and Binding	10,000	5,493	55 %	5,493
222003 Information and communications technology (ICT)	10,432	2,218	21 %	1,635
223004 Guard and Security services	2,000	1,000	50 %	550
223005 Electricity	8,000	4,000	50 %	2,000
223006 Water	1,200	600	50 %	300
224004 Cleaning and Sanitation	1,200	600	50 %	600
227001 Travel inland	168,514	44,974	27 %	44,974
228002 Maintenance - Vehicles	6,000	0	0 %	0

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273102 Incapacity, death benefits and funeral expenses	2,000	300	15 %	0
Wage Rect:	4,877,517	2,683,057	55 %	1,465,199
Non Wage Rect:	40,832	14,211	35 %	10,578
Gou Dev:	0	0	0 %	0
External Financing:	168,514	44,974	27 %	44,974
Total:	5,086,863	2,742,242	54 %	1,520,750

Reasons for over/under performance: No challenge was encountered

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	All health facilities in the district supervised every quarter. RBF related activities implemented	All health facilities in the district monitored and supervised	All health facilities in the district supervised every quarter. RBF related activities implemented	All health facilities in the district monitored and supervised during Q2
211103 Allowances (Incl. Casuals, Temporary)	0	223,564	0 %	954
222003 Information and communications technology (ICT)	0	20,000	0 %	14
227001 Travel inland	66,000	102,360	155 %	49,104
227004 Fuel, Lubricants and Oils	11,879	5,675	48 %	3,965
228002 Maintenance - Vehicles	0	21,336	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,879	372,935	479 %	54,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,879	372,935	479 %	54,037

Reasons for over/under performance: Transport means is still a challenge as the available vehicle isn't adequate enough to support the whole DHT team to do support supervision

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:		Furniture purchased for the District Health Office	Works in progress	Furniture purchased for the District Health Office	Works in progress
		Water harvest system at the District Head quarters installed		Water harvest system at the District Head quarters installed	
		District Health office renovated and expanded		District Health office renovated and expanded Furniture purchased for the District Health Office	
				Water harvest system at the District Head quarters installed	
				District Health office renovated and expanded	
312101	Non-Residential Buildings	70,000	27,854	40 %	21,854
312104	Other Structures	30,000	0	0 %	0
312203	Furniture & Fixtures	13,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		113,000	27,854	25 %	21,854
External Financing:		0	0	0 %	0
Total:		113,000	27,854	25 %	21,854
Reasons for over/under performance:		No challenge was encountered			
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Al capital development projects for the FY 2021/22 in the health sector monitored	All capital development projects for the FY 2021/22 in the health sector monitored	All capital development projects for the FY 2021/22 in the health sector monitored	All capital development projects for the FY 2021/22 in the health sector monitored during the quarter
281504	Monitoring, Supervision & Appraisal of capital works	33,000	12,960	39 %	8,694
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		33,000	12,960	39 %	8,694
External Financing:		0	0	0 %	0
Total:		33,000	12,960	39 %	8,694
Reasons for over/under performance:		No major challenges were face			
Total For Health : Wage Rect:		4,877,517	2,683,057	55 %	1,465,199
Non-Wage Reccurent:		1,245,263	949,590	76 %	348,606
GoU Dev:		992,636	103,135	10 %	92,869

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<i>Donor Dev:</i>	<i>168,514</i>	<i>44,974</i>	<i>27 %</i>	<i>44,974</i>
<i>Grand Total:</i>	<i>7,283,929</i>	<i>3,780,756</i>	<i>51.9 %</i>	<i>1,951,648</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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff wage paid and functional office	Education staff wages		Staff wage paid and functional office	Education staff wages
211101 General Staff Salaries	10,643,733	5,408,304	51 %		2,748,768
Wage Rect:	10,643,733	5,408,304	51 %		2,748,768
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,643,733	5,408,304	51 %		2,748,768
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1446) 1446 motivated teachers in the 140 primary schools	(1446) teachers paid salaries	(0)		(1446)teachers paid salaries
No. of qualified primary teachers	(1446) 1446 motivated teachers in the 140 primary schools	(1446) qualified primary teachers	()		(1446)qualified primary teachers
No. of pupils enrolled in UPE	(98464) 98,464 pupils to be maintained in primary education	() N/A	()		()N/A
No. of student drop-outs	(0) none	() N/A	()		()N/A
No. of Students passing in grade one	(150) pass 150 pupils in grade one	() N/A	()		()N/A
No. of pupils sitting PLE	(5000) sit 5000 pupils for PLE	() N/A	()		()N/A
Non Standard Outputs:	Paid School Capitation	Capitation to primary schools paid		Paid School Capitation	Capitation to primary schools paid
263367 Sector Conditional Grant (Non-Wage)	1,713,759	571,253	33 %		571,253
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,713,759	571,253	33 %		571,253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,713,759	571,253	33 %		571,253
Reasons for over/under performance: The prevalence of the COVID19 pandemic which meant that pupils are kept out of school for the entire quarter					

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	(8) two three classroom block at Kimira p/s and Buduma Sidodo p/s and a one 2 classroom block at Ndifakulya p/s	(3) classrooms undergoing construction with Kimira P/S and Buduma Progressive P/S classroom blocks at complete foundation level		(0)nil	(3)classrooms undergoing construction with Kimira P/S and Buduma Progressive P/S classroom blocks at complete foundation level
No. of classrooms rehabilitated in UPE	(5) Renovation of a five classroom block at busowa primary school	(2) classrooms renovated at Busowa P/S		()	(2)classrooms renovated at Busowa P/S
Non Standard Outputs:	Increased Learning space	N/a		Increased Learning space	N/a
312101 Non-Residential Buildings	325,108	26,352	8 %		26,352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	325,108	26,352	8 %		26,352
External Financing:	0	0	0 %		0
Total:	325,108	26,352	8 %		26,352
Reasons for over/under performance:		Delay in procurement process delayed commencement of works			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(35) seven 5 stance lined pit latrines at Ndifakulya, Kamango, Magoola, Wakawaka, Mayuge, Bulidha and St. Lawrence primary schools	(15) latrine stances constructed at Kamango, wakawaka, magoola primary schools		(0)nil	(15)latrine stances constructed at Kamango, wakawaka, magoola primary schools
No. of latrine stances rehabilitated	(30) 30 pit latrines to be emptied	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	Improved hygiene	N/A		Improved hygiene	N/A
312101 Non-Residential Buildings	269,000	74,965	28 %		74,965
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	269,000	74,965	28 %		74,965
External Financing:	0	0	0 %		0
Total:	269,000	74,965	28 %		74,965
Reasons for over/under performance:		Nil			
Programme : 0782 Secondary Education					
Higher LG Services					

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
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Paid staff salaries	Salaries of secondary school staff paid		Paid staff salaries	Salaries of secondary school staff paid
211101 General Staff Salaries	2,624,943	1,193,279	45 %		537,059
Wage Rect:	2,624,943	1,193,279	45 %		537,059
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,624,943	1,193,279	45 %		537,059
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6444) increased enrollment	() N/A		()	()N/A
No. of teaching and non teaching staff paid	(178) 178 staff on the payroll	(178) Staff on payroll		(0)	(178)Staff on payroll
No. of students passing O level	(900) 900 pupils to pass o level	() N/A		()	()N/A
No. of students sitting O level	(30000) 30,000 students to sit o level	() N/A		()	()N/A
Non Standard Outputs:	Paid secondary capitation	Secondary school capitation paid		Paid secondary capitation	Secondary school capitation paid
263367 Sector Conditional Grant (Non-Wage)	986,085	328,695	33 %		14,583
Wage Rect:	0	0	0 %		0
Non Wage Rect:	986,085	328,695	33 %		14,583
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	986,085	328,695	33 %		14,583
Reasons for over/under performance:	The prevalence of COVID19 pandemic which meant students being kept out of school for most part of the quarter				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed secondary school, Budhay	Retention for Iwemba Seed School paid		Seed secondary school, Budhaya	Retention for Iwemba Seed School paid
312101 Non-Residential Buildings	951,223	11,344	1 %		11,344

Vote:504 Bugiri District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	951,223	11,344	1 %	11,344
External Financing:	0	0	0 %	0
Total:	951,223	11,344	1 %	11,344
Reasons for over/under performance: Evaluation process (procurement process) of Budhaya Seed School not yet complete to warrant commencement of works.				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Monitoring and Inspection Report	Monitoring and inspection conducted and 2 quarterly report produced	Monitoring and Inspection Report	Monitoring and inspection conducted and report produced
227001 Travel inland	73,028	24,340	33 %	16,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,028	24,340	33 %	16,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,028	24,340	33 %	16,892
Reasons for over/under performance: Nil				
Output : 078403 Sports Development services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Increased staff capacity	Capacity of staff enhanced	Increased staff capacity	Capacity of staff enhanced
227001 Travel inland	40,000	13,000	33 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	13,000	33 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	13,000	33 %	5,500
Reasons for over/under performance: Prevalence of COVID19 amongst staff				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:		Paid staff salaries. Renovation of a classroom block @ Buwagama p/s, 5 land titles, SNE and support to PLE	Staff salaries, sanitation at headquarters maintained		Paid staff salaries. Renovation of a classroom block @ Buwagama p/s, 5 land titles, SNE and supervision of PLE	Staff salaries, sanitation at headquarters maintained
211101	General Staff Salaries	88,659	41,385	47 %		19,220
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012	Small Office Equipment	1,000	500	50 %		250
223005	Electricity	800	200	25 %		200
224004	Cleaning and Sanitation	1,000	500	50 %		300
227001	Travel inland	49,401	480	1 %		480
228001	Maintenance - Civil	51,000	0	0 %		0
Wage Rect:		88,659	41,385	47 %		19,220
Non Wage Rect:		104,201	2,180	2 %		1,480
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		192,860	43,565	23 %		20,700
Reasons for over/under performance:		A delay in the procurement process has delayed commencement of construction of classroom block at Buwagama P/S.				
Capital Purchases						
Output : 078472 Administrative Capital						
N/A						
Non Standard Outputs:		One lot of lightening arrestors, Environment and social safeguard report and engineer supervision reports.	Conducted environment and social safeguard and engineer supervision and reports produced		Environment and social safeguard report and engineer supervision reports.	Conducted environment and social safeguard and engineer supervision and reports produced
281501	Environment Impact Assessment for Capital Works	25,000	12,707	51 %		0
281503	Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %		0
312101	Non-Residential Buildings	36,000	35,980	100 %		35,980
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		66,000	53,687	81 %		35,980
External Financing:		0	0	0 %		0
Total:		66,000	53,687	81 %		35,980
Reasons for over/under performance:		Nil				
Total For Education : Wage Rect:		13,357,335	6,642,967	50 %		3,305,048
Non-Wage Reccurent:		2,917,073	939,468	32 %		609,708
GoU Dev:		1,611,332	166,347	10 %		148,640
Donor Dev:		0	0	0 %		0
Grand Total:		17,885,739	7,748,782	43.3 %		4,063,396

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Functional Road Maintenance Equipment Unit i.e 2No. Motor graders, 4No. Tipper lorries, 1No. Water Bowser, 1No. Vibro Roller, 1No. Traxcavator, 1No. wheel loader, 2No. Departmental Vehicles, 3No. Motorcycles and 1No. Departmental Generators	Procurement of Motor grader Tyres & Tubes, Motor grader Lift Cylinder Kit, Blades, Guides		Motor Vehicle LG0003-013 repaired, Tipper Trucks LG0003-013 and LG0011-07 repaired, Departmental Generator Repaired/Service, 4No. tyres for Departmental Vehicle procured, Road Equipment consumable parts (4No. motor grader cutting edges and Bolts and nuts, 1no. shear pin, 16pieces of wheel loader bucket teeth shoes, 2Pairs of End Bits for Motor graders) procured	Procurement of Motor grader Lift Cylinder Kit, Cutting blades, Guides
228002 Maintenance - Vehicles	75,000	15,380	21 %		7,380
228003 Maintenance – Machinery, Equipment & Furniture	125,702	25,580	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,702	40,960	20 %		7,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,702	40,960	20 %		7,380
Reasons for over/under performance: The sector experienced budget cuts					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	2No. Motor Cycles procured and Security for Road Equipment and Machinery enhanced	1. 2No. Motor cycles procured. 2. Road Equipment Parking Yard Improved		N/A	1. 2No. Motor cycles procured. 2. Road Equipment Parking Yard Improved
228003 Maintenance – Machinery, Equipment & Furniture	33,000	1,040	3 %		1,040

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228004 Maintenance – Other	6,710	6,710	100 %	6,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,710	7,750	20 %	7,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,710	7,750	20 %	7,750

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

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:		Salaries and wages for Departmental staff paid, Departmental and Sectoral Council meeting held, Welfare for staff provided, properly maintained compound and office premises, Office Stationery procured. Office equipment maintained; Radio Talk shows held	Paying Staff Salaries and Wages, Q1 Holding Council Sector meeting, Payment for Office Stationery, Paying allowances to staff, Welfare and Compound cleaning items. Producing Sector reports for Q2 and Draft Budget FY2021/22. Conducting Radio Talk Shows		
211101	General Staff Salaries	132,946	70,607	53 %	37,370
211103	Allowances (Incl. Casuals, Temporary)	53,105	21,528	41 %	8,346
221001	Advertising and Public Relations	2,000	0	0 %	0
221009	Welfare and Entertainment	3,600	1,800	50 %	900
221011	Printing, Stationery, Photocopying and Binding	10,000	6,148	61 %	1,968
224004	Cleaning and Sanitation	3,600	1,800	50 %	900
227004	Fuel, Lubricants and Oils	24,000	1,200	5 %	0
Wage Rect:		132,946	70,607	53 %	37,370
Non Wage Rect:		96,305	32,476	34 %	12,114
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		229,251	103,083	45 %	49,484

Reasons for over/under performance:

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

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No of bottle necks removed from CARs	(10) Bottlenecks on roads in the sub-counties of Buwunga, Nankoma, Nabukalu, Kapyanga, Buluguyi, Muterere, Budhaya, Bulesa,Bulidha, Iwemba.	(10) Bottlenecks on roads in the sub-counties of Buwunga, Nankoma, Nabukalu, Kapyanga, Buluguyi, Muterere, Budhaya, Bulesa,Bulidha, Iwemba.	(10)Bottlenecks on roads in the sub-counties of Buwunga, Nankoma, Nabukalu, Kapyanga, Buluguyi, Muterere, Budhaya, Bulesa,Bulidha, Iwemba.	(10)Bottlenecks on roads in the sub-counties of Buwunga, Nankoma, Nabukalu, Kapyanga, Buluguyi, Muterere, Budhaya, Bulesa,Bulidha, Iwemba.
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A
263367 Sector Conditional Grant (Non-Wage)	181,598	90,799	50 %	90,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,598	90,799	50 %	90,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,598	90,799	50 %	90,799
Reasons for over/under performance:	The sector experienced huge budget cuts			
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)1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard	()
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed		Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	
263367 Sector Conditional Grant (Non-Wage)	549,321	136,415	25 %	36,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	549,321	136,415	25 %	36,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,321	136,415	25 %	36,415
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() N/A	()	()	()

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Length in Km of Urban unpaved roads periodically maintained	(19) 1. 10km of Roads Improved in Namayemba Town Council 2. 9km of Roads in Mayuge Town Council and Kitodha Town Board are Improved	()	(5)4.5km of Roads in Kitodha Town Board are Improved	()
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed		Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	
263367 Sector Conditional Grant (Non-Wage)	150,000	25,000	17 %	25,000
263370 Sector Development Grant	45,000	44,991	100 %	9,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	25,000	17 %	25,000
Gou Dev:	45,000	44,991	100 %	9,015
External Financing:	0	0	0 %	0
Total:	195,000	69,991	36 %	34,015
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	(1) Nsango-Bulega Swamp Crossing	(1)Nsango-Bulega Swamp Crossing	(1)Nsango-Bulega Swamp Crossing
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	None	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	None
263367 Sector Conditional Grant (Non-Wage)	621,669	15,054	2 %	15,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	621,669	15,054	2 %	15,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	621,669	15,054	2 %	15,054
Reasons for over/under performance: the releases from Uganda Road Fund are meagre thus resulting in slow progress of the embankment works				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(294) 294km of Road Network Routinely Maintained	(0) N/A	(0)N/A	(0)N/A

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Length in Km of District roads periodically maintained	(170) 1. Buwuni-Kitodha via Malendele(6.5km) 2. Naluwerere-Iwemba (12.5km) 3. Bugiri-Kitodha(20km) 4. Nansaga – Busimbi (2.8km) 5. Bugiri-Nkaiza(3km) 6. Naluwerere-Kayango-Muwayo (12km) 7. Nakivamba – Wangobo(9km) 8. Buwuni-Bumbo-Bulesa(7.2km) 9. Namayemba - Bugoyozzi-Muterere (11.8km) 10. Bukagolo-Maziriga (8.6km) 11. Bugiri-Muterere(10km)	(46) Gravelling 8km of Bugiri-Muterere Road 2. Gravelling 4km of Bugiri-Kitodha Road 3. Improvement of 7.5km of Bugayi-Nsango Road 4. Nankoma-Masita Road 4.5	(43)1. Buwuni-Kitodha via Malendele Road (6.5km) 2. Bugiri-Kitodha Road(20km) 3. Bugiri-Muterere Road(10km) 4. Bugiri-Kitumbezi Road(6km)	(20)1. Gravelling 8km of Bugiri-Muterere Road 2. Gravelling 4km of Bugiri-Kitodha Road 3. Improvement of 7.5km of Bugayi-Nsango Road
No. of bridges maintained	(2) 1. Bugosere stream crossing 2. Bupala Swamp crossing 3. 16lines of Concrete Culvert Crossing on Network	(2) 1. Bupala Swamp Crossing 2. Kadoma Stream crossing	(0)N/A	(2)1. Bupala Swamp Crossing 2. . Kadoma Stream crossing
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	N/A
263367 Sector Conditional Grant (Non-Wage)	629,993	242,640	39 %	155,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	629,993	242,640	39 %	155,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	629,993	242,640	39 %	155,919
Reasons for over/under performance:	The sector received less funds than budgeted for thus leading to non-execution of some road improvement works			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Environmental, Road Safety on roads, HIV/Aids and Covid-19 pandemic and Gender Concerns in road works addressed	None	N/A	None
263367 Sector Conditional Grant (Non-Wage)	15,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: No major Challenges faced since the activity was planned to be executed in 3rd Quarter				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Office Building Maintained	Office Building Maintained particularly re-roofing	Office Building Maintained	None
228001 Maintenance - Civil	1,194	299	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,194	299	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,194	299	25 %	0
Reasons for over/under performance: No major challenges faced				
Output : 048205 Electrical Inspections				
N/A				
Non Standard Outputs:	Functional Office	Repairs to security light	Functional Office	None
228004 Maintenance – Other	930	233	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	930	233	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	930	233	25 %	0
Reasons for over/under performance: No major Challenges faced				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>132,946</i>	<i>70,607</i>	<i>53 %</i>	<i>37,370</i>
<i>Non-Wage Reccurent:</i>	<i>2,486,422</i>	<i>591,625</i>	<i>24 %</i>	<i>350,432</i>
<i>GoU Dev:</i>	<i>45,000</i>	<i>44,991</i>	<i>100 %</i>	<i>9,015</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,664,368</i>	<i>707,223</i>	<i>26.5 %</i>	<i>396,817</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of Staff wages and Functional Office	payment of staff salaries, purchase of toner/stationary/cleaning materials and other administrative activities.		Payment of Staff wages and Functional Office	payment of staff salaries, purchase of toner/stationary/cleaning materials and other administrative activities.
211101 General Staff Salaries	57,718	28,163	49 %		13,734
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %		8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
223005 Electricity	800	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	6,088	2,550	42 %		1,028
227004 Fuel, Lubricants and Oils	15,902	10,084	63 %		2,900
228002 Maintenance - Vehicles	15,832	0	0 %		0
Wage Rect:	57,718	28,163	49 %		13,734
Non Wage Rect:	50,222	22,234	44 %		12,728
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,940	50,397	47 %		26,462
Reasons for over/under performance:	lack of transport to monitor/supervise water activities				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(62) new water projects shall be constructed as per the specifications in the contract	(31) water projects under construction and rehabilitation have been supervised to ascertain that quality work is achieved.		(31)new water projects shall be supervised to ensure that work is done as per specifications and that quality work is achieved.	(31) water projects under construction and rehabilitation have been supervised to ascertain that quality work is achieved.
No. of water points tested for quality	(200) good quality water to be availed to communities.	(100) old water sources have been tested and monitored for quality to ensure that water supplied is fit for human consumption		(50)old water sources shall be tested for quality	(50)old water sources have been tested and monitored for quality to ensure that water supplied is fit for human consumption

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No. of District Water Supply and Sanitation Coordination Meetings	(02) Coordination committee to be updated on water related issues.	(01) coordination committee meeting was conducted in 1st qtr with sector/departmental heads and other stakeholders.	(00)n/a	(00)n/a
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 have been tested and monitored for quality to ensure that water supplied is fit for human consumption	(50)old water sources shall be tested for quality	(50)old water sources have been tested and monitored for quality to ensure that water supplied is fit for human consumption
Non Standard Outputs:	Monitoring and Supervision Report	water related data to update water atlas and database has been collected	Monitoring and Supervision Report	water related data to update water atlas and database has been collected
227001 Travel inland	3,000	2,000	67 %	500
227004 Fuel, Lubricants and Oils	2,716	1,281	47 %	602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,716	3,281	57 %	1,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,716	3,281	57 %	1,102
Reasons for over/under performance:	lack of vehicle to monitor water activities.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(02) CDOs /Health Assistants to be sensitized on what shall be executed in the quarter and the new policy guidelines.	(01) a meeting with CDOs/Health Assistants was held to pave way for the quarter.	(00)n/a	(00)n/a
No. of water user committees formed.	(14) proper management of water sources shall be undertaken by water user committees	(00) n/a	(00)n/a	(00)n/a
No. of Water User Committee members trained	(112) acquaint water user committee members with skills to manage water sources	(00) n/a	(00)n/a	(00)n/a
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(15) improve competence for the HPMs	(00) n/a	(00)n/a	(00)n/a
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(02) political leaders shall be informed of what is going on in the water sector.	(02) advocacy meeting with political leaders at both s/county and district was held and sector guidelines and policies were discussed	(00)n/a	(00)n/a

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Non Standard Outputs:	4 community meetings	communities were sensitized to fulfill critical requirements before receiving new wells	community meeting	n/a
221001 Advertising and Public Relations	8,000	4,000	50 %	2,000
227001 Travel inland	30,000	7,500	25 %	0
227004 Fuel, Lubricants and Oils	6,248	2,763	44 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,248	14,263	32 %	3,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,248	14,263	32 %	3,305

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

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	4 Monitoring and Evaluation report	water projects that were constructed last fy have been monitored and retention monies have been paid to contractors. EIA for new projects has been undertaken. CLTs activities to scale up sanitation has been conducted in the s/counties of Bulesa and Buluguyi	Monitoring and Evaluation report	water projects that were constructed last fy have been monitored and retention monies have been paid to contractors. EIA for new projects has been undertaken. CLTs activities to scale up sanitation has been conducted in the s/counties of Bulesa and Buluguyi
281501 Environment Impact Assessment for Capital Works	9,000	6,000	67 %	3,000
281504 Monitoring, Supervision & Appraisal of capital works	75,724	47,232	62 %	22,040
312202 Machinery and Equipment	200,000	190,671	95 %	190,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,724	243,903	86 %	215,711
External Financing:	0	0	0 %	0
Total:	284,724	243,903	86 %	215,711

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

Output : 098180 Construction of public latrines in RGCs

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

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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 activities				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) safe water coverage in the district is to be increased.	(00) n/a	(07)7 deep wells shall be constructed to increase the safe water coverage for the district.	(00)n/a
No. of deep boreholes rehabilitated	(40) functionality of water sources is to be increased.	(30) 30 deep wells in total have been rehabilitated and are now functional and being used by the community.	(10)10 deep wells shall be rehabilitated to increase functionality of the water sources in the district	(30)30 deep wells were rehabilitated and are now functional
Non Standard Outputs:	Increased water supply	siting of deep wells to get potential sites for borehole drilling has been done.	Increased water supply	siting of deep wells to get potential sites for borehole drilling has been done.
281502 Feasibility Studies for Capital Works	84,000	49,190	59 %	49,190
312101 Non-Residential Buildings	301,546	51,999	17 %	43,136
312104 Other Structures	204,012	135,718	67 %	135,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	589,558	236,907	40 %	228,044
External Financing:	0	0	0 %	0
Total:	589,558	236,907	40 %	228,044
Reasons for over/under performance: poor ground water potential of some communities especially in kapyanga, Bulidha, Budhaya and Nankoma s/counties.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) promotion of piped water schemes	(00) n/a	(00)n/a	(00)n/a
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(00) n/a	(00) n/a	(00)n/a	(00)n/a
Non Standard Outputs:	Increased water supply	n/a	Increased water supply	n/a
312104 Other Structures	540,804	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	540,804	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540,804	0	0 %	0
Reasons for over/under performance: land wrangles and conflicts				
Total For Water : Wage Rect:	57,718	28,163	49 %	13,734
Non-Wage Reccurent:	100,186	39,777	40 %	17,135

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<i>GoU Dev:</i>	<i>1,440,086</i>	<i>480,809</i>	<i>33 %</i>	<i>443,755</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,597,990</i>	<i>548,749</i>	<i>34.3 %</i>	<i>474,623</i>

Vote:504 Bugiri District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.Monthly staff salaries paid 2.Office laptop and accessories procured 3.Support staff facilitaed 4.Electricity bills paid and maitained 5.Office sanitation maintained 6.Office stationary procured	1.Monthly staff salaries paid 2.Office laptop and accessories procured 3.Support staff facilitaed 4.Electricity bills paid and maitained 5.Office sanitation maintained 6.Office stationary procured		1.Monthly staff salaries paid 2.Office laptop and accessories procured 3.Support staff facilitaed 4.Electricity bills paid and maitained 5.Office sanitation maintained 6.Office stationary procured	1.Monthly staff salaries paid 2.Office laptop and accessories procured 3.Support staff facilitaed 4.Electricity bills paid and maitained 5.Office sanitation maintained 6.Office stationary procured
211101 General Staff Salaries	183,750	91,875	50 %		45,938
221009 Welfare and Entertainment	1,280	320	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
222003 Information and communications technology (ICT)	3,098	3,098	100 %		3,098
223005 Electricity	500	125	25 %		125
224004 Cleaning and Sanitation	1,000	250	25 %		0
Wage Rect:	183,750	91,875	50 %		45,938
Non Wage Rect:	6,878	4,043	59 %		3,223
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,628	95,918	50 %		49,161
Reasons for over/under performance: Nil					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 Ha planted with tree seedlings at Iwemba and Nabubaale hills	(2.5) hectares planted with tree seedlings at nalubaale and iwemba hills		(2.5)2.5Ha planted with trees at Iwemba hill	(2.5)Ha planted with trees at Iwemba hill and iwemba hills
Number of people (Men and Women) participating in tree planting days	(50) 50 people to participate in tree planting days	(13) people participated in tree planting		(13)13 people to participate in tree planting days	(13)people participated in tree planting
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	12,023	5,000	42 %		5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,023	5,000	42 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,023	5,000	42 %	5,000
Reasons for over/under performance: Nil				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Four agro forestry demonstrations set up in Bulesa and Iwemba sub counties	(0) N/A	(1)One agro forestry demonstration set up in Buesa S/C	(0)N/A
No. of community members trained (Men and Women) in forestry management	(200) 200 community members trained in forestry practices	(50) community members trained in forestry management	(50)50 community members trained in forestry practices	(50)community members trained in forestry practices
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance: Inadequate funds available hampered set up of agro forestry demonstration in the quarter				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(20) Reduced illegal forest activities in all the 10 sub counties	(0) N/A	(5)5 forest patrols conducted in the 10 S/Cs of the district	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,860	0	0 %	0
Reasons for over/under performance: Lack of vehicle to conduct monitoring and compliance inspections				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) One water shed management committee	(0) N/A	(1)One water shed management committee formed in Mutereze S/C	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Prevalence of COVID19 infections hindered meetings				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) One wetland action plan developed for Bufunda wetland	(0) N/A	(0)N/A	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(700) 700 of Bufunda wetland demarcated and restored	(175) Ha of Bufunda wetland demarcated and restored	(175)175 Ha of Bufunda wetland demarcated and restored	(0)Ha of Bufunda wetland demarcated and restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	13,512	2,000	15 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,512	2,000	15 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,512	2,000	15 %	2,000
Reasons for over/under performance: Wetland action plan still being compiled and will be completed in subsequent quarters				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) 50 stakeholders trained in ENR issues	(70) people trained in ENR issues	(13)13 stakeholders trained in ENR issues	(70)people trained in ENR issues
Non Standard Outputs:	4 Quarterly reports prepared and submitted to line ministry and NEMA	Nil	One quarterly report prepared and submitted to line ministry and NEMA	Nil
227001 Travel inland	2,000	912	46 %	912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	912	46 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	912	46 %	912
Reasons for over/under performance: Inadequate funds available				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 compliance monitoring and inspection visits conducted 4 wetlands and 40 development projects in all sub counties in the district	(2) monitoring and inspection visit conducted on two wetlands and 20 development projects	(1)One compliance monitoring and inspection visit conducted on one wetland and 10 development projects in Mutere and Nankoma S/Cs	(1)compliance monitoring and inspection visit conducted on one wetland and 10 development projects in Mutere and Nankoma S/Cs

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	13,011	11,506	88 %	756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,011	1,506	50 %	756
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	13,011	11,506	88 %	756
Reasons for over/under performance:	Nil			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) Increased security of tenure in all the 10 sub counties	(2) land issues settled in buwunga subcounty	(3)3 land issues settled in selected s/cs in the district	(0)N/A
Non Standard Outputs:	1.One physical development for Busowa T.B produced 2.Tittles for Matiki H.C2, Maziriga H.C2, Bugoyozi H.C2,Bulesa H.C III, Nankoma H.C IV,Bukokhe P/S, Butema Baptist P/S, Kayango P/S, Bugeso P/S and Bulesa P/S produced	10 public lands surveyed and titling undertaken physical plan of busowa town council undertaken	Tittles for Bokhohe P/S,Bugeso Baptist P/S, Kayango P/S, Bugeso P/S and Bulesa P/S produced	1.surveys and titling Bokhohe P/S,Bugeso Baptist P/S, Kayango P/S, Bugeso P/S and Bulesa P/S 2. physical plan of busowa town council
227001 Travel inland	138,000	117,250	85 %	86,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	135,000	116,500	86 %	86,500
External Financing:	0	0	0 %	0
Total:	138,000	117,250	85 %	86,500
Reasons for over/under performance:	Nil			
Total For Natural Resources : Wage Rect:	183,750	91,875	50 %	45,938
Non-Wage Reccurent:	46,284	15,211	33 %	12,891
GoU Dev:	145,000	126,500	87 %	86,500
Donor Dev:	0	0	0 %	0
Grand Total:	375,034	233,586	62.3 %	145,328

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to Women, Youth and PWDs	Women executive and women council committee meetings held		Support to Women, Youth and PWDs	Women executive and women council committee meetings held
227001 Travel inland	3,425	1,712	50 %		856
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,425	1,712	50 %		856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,425	1,712	50 %		856
Reasons for over/under performance: None					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	-Operational and Maintenance of Public Libraries	mobilising the community to use public library		-Operational and Maintenance of Public Libraries	mobilising the community to use public library
221012 Small Office Equipment	3,338	1,669	50 %		834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,338	1,669	50 %		834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,338	1,669	50 %		834
Reasons for over/under performance: none					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of Community Development Workers	Wages paid to community development workers		Facilitation of Community Development Workers	Wages paid to community development workers
211101 General Staff Salaries	143,934	71,967	50 %		38,267
Wage Rect:	143,934	71,967	50 %		38,267
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,934	71,967	50 %		38,267

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1) Identification, selection and training of ICOLEW Facilitators	(60) FAL Learners were trained		(30)CEgs will be trained in Group Cohension , facilitated and monitoring also done	(60)FAL Learners were trained
Non Standard Outputs:	Adult Learning/ICOLEW	N/A		Adult Learning/ICOLEW	N/A
227001 Travel inland	13,532	6,766	50 %		6,383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,532	6,766	50 %		6,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,532	6,766	50 %		6,383
Reasons for over/under performance: Funds warranted in Q1 were utilised in Q2 due to Covid19 lockdown in Q1.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender Mainstreaming	Communities mobilised and sensitized on gender mainstreaming		Gender Mainstreaming	Communities mobilised and sensitized on gender mainstreaming
227001 Travel inland	2,255	1,128	50 %		564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,255	1,128	50 %		564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,255	1,128	50 %		564
Reasons for over/under performance: None					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() AAT DISTRICT AND SUB COUNTY LEVEL	(17) Children casers handled and settledT		()	(7)Children casers handled and settled
Non Standard Outputs:	Children and Youth Services	Support supervision of childcare institutions		Children and Youth Services	Support supervision of childcare institutions
227002 Travel abroad	9,021	2,255	25 %		2,136

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,021	2,255	25 %	2,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,021	2,255	25 %	2,136
Reasons for over/under performance: The prevalence of Covid19				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) quarterly executive meetings held and quarterly general council meetings held at district level and celebration of one international youth day	(2) Quarterly executive meetings held and quarterly general youth council meeting held at district level	(1) quarterly executive meetings held and quarterly general council meetings held at district level and celebration of one international youth day	(1)Quarterly executive meetings held and quarterly general youth council meeting held at district level
Non Standard Outputs:	Support Youth Councils and Committees	Youth Councils and Committees supported	Support Youth Councils and Committees	Youth Councils and Committees supported
221011 Printing, Stationery, Photocopying and Binding	10,826	4,413	41 %	1,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,826	4,413	41 %	1,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,826	4,413	41 %	1,706
Reasons for over/under performance: None				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 4 groups financially empowered to start IGAs and special grants meetings held every quarter picked from selected sub counties	(0) Nil	()	(0)Nil
Non Standard Outputs:	-Support to Disabled and the Elderly	PWD Council meetings held	-Support to Disabled and the Elderly	PWD Council meetings held
227001 Travel inland	27,064	9,156	34 %	3,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,064	9,156	34 %	3,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,064	9,156	34 %	3,010
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:				

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Non Standard Outputs:		culture mainsreaming	Profiling culture and creative art practitioners Monitoring of profiled culture and creative art practioners	culture mainstreaming	Monitoring of profiled culture and creative art practioners
227001	Travel inland	2,255	1,128	50 %	564
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,255	1,128	50 %	564
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,255	1,128	50 %	564
Reasons for over/under performance:		Nil			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work based inspections	Carried out workbased inspection of 13 workplaces and produced a repor	Quarter work based inspection report	Carried out workbased inspection of 6 workplaces and produced a repor
227001	Travel inland	2,255	1,128	50 %	564
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,255	1,128	50 %	564
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,255	1,128	50 %	564
Reasons for over/under performance:		Inadequate funds			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Lab our dispute settlement	8 labour disputes settled	labour dispute settlement	8 labour disputes settled
227001	Travel inland	2,255	1,128	50 %	564
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,255	1,128	50 %	564
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,255	1,128	50 %	564
Reasons for over/under performance:		Inadequate resources			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() Representation on Women's Councils through women council meetings	(1) women councils supported	()	(1)women councils supported

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Non Standard Outputs:		Support Women Councils and Executive committees	Support provided to Women Councils and Executive committeesF	Support Women Councils and Executive committees	Support provided to Women Councils and Executive committees
227002	Travel abroad	8,356	1,990	24 %	1,990
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,356	1,990	24 %	1,990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,356	1,990	24 %	1,990
Reasons for over/under performance:		funds coded on a wrong spending line			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Support Community Based Rehabilitation Services	Supported 3 PWD group	Support Community Based Rehabilitation Services	Supported 2 PWD group
227001	Travel inland	4,511	4,511	100 %	3,383
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,511	4,511	100 %	3,383
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,511	4,511	100 %	3,383
Reasons for over/under performance:		None			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Carry out Support supervision , mentoring and monitoring of all staff and departmental activities	Carry out Support supervision , mentoring and monitoring of all staff and departmental activities	Carry out Support supervision , mentoring and monitoring of all staff and departmental activities	Carry out Support supervision , mentoring and monitoring of all staff and departmental activities
227001	Travel inland	3,753	1,876	50 %	938
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,753	1,876	50 %	938
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,753	1,876	50 %	938
Reasons for over/under performance:		Nil			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		ommunity Development Services for LLGs (LLS)	LLGs CDOs trained on ICOLEW Monitoring of CEGs	community Development Services for LLGs (LLS)	Monitoring of CEGs

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263367 Sector Conditional Grant (Non-Wage)	4,511	2,255	50 %	1,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,511	2,255	50 %	1,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,511	2,255	50 %	1,128
Reasons for over/under performance:	None			
<i>Total For Community Based Services : Wage Rect:</i>	<i>143,934</i>	<i>71,967</i>	<i>50 %</i>	<i>38,267</i>
<i>Non-Wage Reccurent:</i>	<i>97,357</i>	<i>41,114</i>	<i>42 %</i>	<i>24,620</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>241,291</i>	<i>113,081</i>	<i>46.9 %</i>	<i>62,887</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid staff wages and functional office	Salaries of staff in the Planning Department paid, functionality of the department ensured		Paid staff wages and functional office	Departmental salaries of staff paid, functionality of the department ensured through paying of eletricity bills, maintaing of sanitation and welfare of staff
211101 General Staff Salaries	57,079	18,045	32 %		8,008
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	2,250	1,213	54 %		500
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	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	8,000	3,500	44 %		1,500
Wage Rect:	57,079	18,045	32 %		8,008
Non Wage Rect:	18,850	7,713	41 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,929	25,758	34 %		11,508
Reasons for over/under performance:	Underperformance is due to vacancy in the Senior Planner position whose salary was not advanced, and also non payment of subscriptions which will be done in the Q3.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planner, Senior planner and planner	(2) District Planner and planner		(2)District Planner and planner	(2)District Planner and planner
No of Minutes of TPC meetings	(12) 12 sets of TPC Minutes	(2) 2 Sets of TPC		(4)4 Sets of TPC	(2)2 Sets of TPC
Non Standard Outputs:	CAO hand book	District profile books produced		CAO hand book	District profile books produced
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		4,000

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	4,000
Reasons for over/under performance: Nil				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract	N/A	District Statistical Abstract	N/A
221007 Books, Periodicals & Newspapers	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: A surge in the COVID19 pandemic constrained data collection in Q2, district abstract to be compiled in Q3				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic report	N/A	Demographic report	N/A
227001 Travel inland	1,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	0	0 %	0
Reasons for over/under performance: A surge in the COVID19 pandemic in the districted hindered collection of demographic data				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Renovated Administration building	N/A		N/A
228001 Maintenance - Civil	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: Delay in procurement process has hindered commencement of works				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	DDP	Continued compilation of District Development Plan III	DDP	Continued compilation of District Development Plan III
221007 Books, Periodicals & Newspapers	6,000	1,840	31 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,840	31 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,840	31 %	1,500
Reasons for over/under performance:	Nil			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	2 laptops, printer and desktop computer	N/A	2 laptops, printer and desktop computer	N/A
221008 Computer supplies and Information Technology (IT)	17,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	0	0 %	0
Reasons for over/under performance:	Delay in procurement process is yet hindering purchase of items			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	PBS refresher trainings and allowances	PBS reports produced and allowances paid	PBS refresher trainings and allowances	PBS reports produced and allowances paid
227001 Travel inland	11,205	4,550	41 %	2,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,205	4,550	41 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,205	4,550	41 %	2,060
Reasons for over/under performance:	Nil			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and Evaluation Report, Internal Assessment report	Internal assessment conducted and report produced	Monitoring and Evaluation Report, Internal Assessment report	Internal assessment conducted and report produced
227001 Travel inland	16,000	7,000	44 %	7,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,000	44 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,000	44 %	7,000
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Double cabin, Monitoring and evaluation report, environment and social safe guard report, engineering supervision report, furniture, renovated Wakooli building, water borne toilet	Multi-sectoral monitoring conducted, engineering supervision report, furniture purchased	Double cabin, Monitoring and evaluation report, environment and social safe guard report, engineering supervision report, furniture, renovated Wakooli building, water borne toilet	Multi-sectoral monitoring conducted, engineering supervision report, furniture purchased
281501 Environment Impact Assessment for Capital Works	6,000	6,000	100 %	6,000
281503 Engineering and Design Studies & Plans for capital works	14,000	3,200	23 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,038	17,280	58 %	11,995
312104 Other Structures	62,700	17,550	28 %	0
312201 Transport Equipment	200,000	0	0 %	0
312203 Furniture & Fixtures	50,000	49,973	100 %	16,992
312211 Office Equipment	15,000	15,000	100 %	15,000
312213 ICT Equipment	9,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,362	109,003	28 %	49,987
External Financing:	0	0	0 %	0
Total:	387,362	109,003	28 %	49,987
Reasons for over/under performance: Delay in permission to purchase double cabin car				
Total For Planning : Wage Rect:	57,079	18,045	32 %	8,008
Non-Wage Reccurent:	102,275	25,103	25 %	18,060
GoU Dev:	387,362	109,003	28 %	49,987
Donor Dev:	0	0	0 %	0
Grand Total:	546,716	152,151	27.8 %	76,055

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Paid staff wages	Staff wages paid		Paid staff wages	Departmental staff wages paid
211101 General Staff Salaries	29,414	13,080	44 %		6,825
Wage Rect:	29,414	13,080	44 %		6,825
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,414	13,080	44 %		6,825
Reasons for over/under performance: Nil					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) four internal audit reports	(2) Two internal audit report		(1)one internal audit report	(1)one internal audit report
Date of submitting Quarterly Internal Audit Reports	(2022-07-15) Four quarterly internal audit reports	(2) Two quarterly internal audit reports produced		(2022-01-15)one quarter internal audit report	(2021-12-21)one quarter internal audit report produced
Non Standard Outputs:	audit report	Audit reports produced		audit report	Audit report produced
227001 Travel inland	4,817	2,404	50 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,817	2,404	50 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,817	2,404	50 %		1,200
Reasons for over/under performance: Nil					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring and evaluation report	Quarterly monitoring and evaluation reports produced		Monitoring and evaluation report	Q2 monitoring and evaluation report produced
227001 Travel inland	9,720	2,500	26 %		1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,720	2,500	26 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,720	2,500	26 %	1,250
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG audit report	Quarterly Audit reports for DDEG capital projects produced	DDEG audit report	Audit report for DDEG capital projects produced
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,000	50 %	500
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Nil				
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,414</i>	<i>13,080</i>	<i>44 %</i>	<i>6,825</i>
<i>Non-Wage Reccurent:</i>	<i>14,537</i>	<i>4,904</i>	<i>34 %</i>	<i>2,450</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>1,000</i>	<i>50 %</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>45,951</i>	<i>18,984</i>	<i>41.3 %</i>	<i>9,775</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(4) Quarterly Radio talk shows conducted on issues relating to trade and trade promotion	(1) Quarterly Radio talk shows conducted on issues relating to trade		(1)Quarterly Radio talk shows conducted on issues relating to trade	(1)Quarterly Radio talk shows conducted on issues relating to trade
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) -Quarterly trade sensitization meetings conducted	(4) Quarterly trade sensitization meetings conducted		(1)Quarterly trade sensitization meetings conducted	(4)Quarterly trade sensitization meetings conducted
No of businesses inspected for compliance to the law	(4) Quarterly inspection of businesses complying with trade regulations	(20) Twenty businesses were inspected to assess their compliance with the trade regulations		(1)Quarterly inspection of businesses complying with trade regulations	(20)Twenty businesses were inspected to assess their compliance with the trade regulations
No of businesses issued with trade licenses	(3000) Grade and Issuance of trade licences to all businesses	(3000) Grading and Issuance of trade licences to all businesses was done		(1)Grade and Issuance of trade licences to all businesses	(3000)Grading and Issuance of trade licences to all businesses was done
Non Standard Outputs:	One quarterly MSME Platform conducted	-One investment committee meeting was held with the business community purposely aimed at promoting industrial development in the Local Government -The department further updated the register for business development service providers in the local government -The department also supported registration of 25 business entities			-One investment committee meeting was held with the business community purposely aimed at promoting industrial development in the Local Government -The department further updated the register for business development service providers in the local government -The department also supported registration of 25 business entities
211101 General Staff Salaries	46,682	18,951	41 %		7,281
227001 Travel inland	5,944	2,919	49 %		1,433
Wage Rect:	46,682	18,951	41 %		7,281
Non Wage Rect:	5,944	2,919	49 %		1,433
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,626	21,870	42 %		8,714
Reasons for over/under performance:	Working closely with the development partners to implement department activities allowed the department to over perform. During the quarter under review, the department worked closely with UCOBAC, World Vision, EADEN, EPSDEC, Enterprise Uganda, National Alliance for Agriculture Cooperatives and MUCOBADI				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	() N/A	()	()	()
No of businesses assisted in business registration process	(20) -20 Businesses assisted with registration	(25) Assist businesses with registration	(5) Assist businesses with registration	(25) Assist businesses with registration
No. of enterprises linked to UNBS for product quality and standards	(10) Businesses linked to UNBS for product quality and certification	(4) 4 Business entities were linked to UNBS for product quality and certification	(2) Link Businesses to product quality and certification	(4) 4 Business entities were linked to UNBS for product quality and certification
Non Standard Outputs:	-Train 20 businesses on enterprise selection -Train 20 businesses on record keeping	-The department worked with UNBS calibration department to ensure that they calibrate all weights and measures in the local government -The Department also worked with the enforcement department of UNBS to enforce good manufacturing practices and product quality especially among the millers		-The department worked with UNBS calibration department to ensure that they calibrate all weights and measures in the local government -The Department also worked with the enforcement department of UNBS to enforce good manufacturing practices and product quality especially among the millers
227001 Travel inland	5,373	2,686	50 %	1,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,373	2,686	50 %	1,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,373	2,686	50 %	1,343
Reasons for over/under performance:	The department worked closely with other agencies of government to deliver on its mandate. We however take note of the limited department funding			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Producer organizations linked to international markets	(4) 4 Producer organizations were linked to markets and this involved signing an MoU with World Food Program	(2) Link producer organizations to the international market	(4) 4 Producer organizations were linked to markets and this involved signing an MoU with World Food Program
No. of market information reports disseminated	(12) 12 Market information reports disseminated	(3) 3 Market information reports were disseminated during the period under review	(3) Disseminate 3 market information reports	(3) 3 Market information reports were disseminated during the period under review
Non Standard Outputs:	One Bugiri District Agribusiness Expo conducted	The department supported 4 organizations to come up with market plans		The department supported 4 organizations to come up with market plans
227001 Travel inland	6,241	3,120	50 %	1,560

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,241	3,120	50 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,241	3,120	50 %	1,560
Reasons for over/under performance:	The inadequate funding of the department remains a major hindrance to proper execution of department mandate			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() -All cooperative societies/EMYOOG A SACCOs in the local government supervised	(155) -All the 155 cooperative societies/EMYOOG A SACCOs in the local government supervised	()	(155)-All the 155 cooperative societies/EMYOOG A SACCOs in the local government supervised
No. of cooperative groups mobilised for registration	(20) -Cooperative societies in the local government mobilized for registration	(5) 5 Cooperative societies in the local government mobilized for registration	(5)Cooperative societies in the local government mobilized for registration	(5)5 Cooperative societies in the local government mobilized for registration
No. of cooperatives assisted in registration	(20) Cooperative societies registered	(5) 5 Cooperative Societies in the Local Government assisted with registration	(5)Cooperative societies registered	(5)5 Cooperative Societies in the Local Government assisted with registration
Non Standard Outputs:	One quarterly Bugiri District Cooperative Forum conducted	-4 Parish Community Associations assisted with registration and later funded -One PCA review meeting held -One EMYOOGA Review meeting held -One Cooperative forum meeting held -One PDM training conducted for the department heads, Sector heads, Senior Assistant secretaries and CDOs		-4 Parish Community Associations assisted with registration and later funded -One PCA review meeting held -One EMYOOGA Review meeting held -One Cooperative forum meeting held -One PDM training conducted for the department heads, Sector heads, Senior Assistant secretaries and CDOs
227001 Travel inland	773,604	99,991	13 %	99,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	773,604	99,991	13 %	99,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	773,604	99,991	13 %	99,190
Reasons for over/under performance:	The department remains underfunded which makes execution of department activities rather difficult			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) Quarterly inspection of hospitality industries	()	(1)Quarterly inspection of hospitality industries	()

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Quarterly update of the tourism directory	() The Local Government inspected all the 49 hotels/Guest houses with a total of 630 rooms	(1)Quarterly update of the hospitality directory	()The Local Government inspected all the 49 hotels/Guest houses with a total of 630 rooms
No. and name of new tourism sites identified	(4) Quarterly update of the tourism directory	(51) The department profiled 51 potential tourism sites in the local government	(1)Quarterly update of the tourism directory	(51)The department profiled 51 potential tourism sites in the local government
Non Standard Outputs:	N/A	-The department worked with UWA to protect the hippopotamus that strayed into lake Kimira in Buluguyi sub county		-The department worked with UWA to protect the hippopotamus that strayed into lake Kimira in Buluguyi sub county
227001 Travel inland	2,494	1,971	79 %	1,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,494	1,971	79 %	1,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,494	1,971	79 %	1,736
Reasons for over/under performance:	Limited funding affects effective execution of the department mandate			
<i>Total For Trade Industry and Local Development :</i>	<i>46,682</i>	<i>18,951</i>	<i>41 %</i>	<i>7,281</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>793,655</i>	<i>110,688</i>	<i>14 %</i>	<i>105,262</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>840,337</i>	<i>129,639</i>	<i>15.4 %</i>	<i>112,543</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUDHAYA				1,792,819	107,971
Sector : Works and Transport				77,396	43,253
<i>Programme : District, Urban and Community Access Roads</i>				77,396	43,253
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,553	7,276
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUDHAYA Budhaya Sub-county	Other Transfers from Central Government		14,553	7,276
Output : Urban unpaved roads Maintenance (LLS)				45,000	35,976
Item : 263370 Sector Development Grant					
Works Department	MAYUGE Kitodha Town Board & Mayuge Town Council	District Discretionary Development Equalization Grant		45,000	35,976
Output : District Roads Maintenance (URF)				17,844	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUWOLYA Mayuge - Maziriga Road	Other Transfers from Central Government		17,844	0
Sector : Education				1,002,188	11,344
<i>Programme : Pre-Primary and Primary Education</i>				150,965	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				122,965	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAYA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		13,998	0
BUKATU P.S.	BUKATU	Sector Conditional Grant (Non-Wage)		8,405	0
Bumwangu P.S	BUDHAYA	Sector Conditional Grant (Non-Wage)		14,185	0
BUWOLYA P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		10,530	0
KIMASA P.S.	BUWOLYA	Sector Conditional Grant (Non-Wage)		10,666	0
KIWANDANGABO P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)		12,094	0
MAYUGE P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)		19,339	0

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MAZIRIGA P.S.	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,992	0
Namatu P.S	BUKATU	Sector Conditional Grant (Non-Wage)	9,610	0
NSAVU P.S.	MAYUGE	Sector Conditional Grant (Non-Wage)	12,145	0
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAYUGE Mayuge p/s	Sector Development Grant	Awaiting completion of procurement process	28,000 0
Programme : Secondary Education			851,223	11,344
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	11,344
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDHAYA Budhaya Seed Secondary School	Sector Development Grant	Budhaya Seed SS at evaluation stage	851,223 11,344
Sector : Health			158,920	45,119
Programme : Primary Healthcare			158,920	45,119
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,920	45,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULESA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	22,230	11,083
BULIDHA HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	22,230	11,083
BULUWE HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,115	5,936
MAYUGE HC III	BUDHAYA	Sector Conditional Grant (Non-Wage)	22,230	11,083
MAZIRIGA HC II	BUDHAYA	Sector Conditional Grant (Non-Wage)	11,115	5,936
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUWOLYA Maziriga HC II	Sector Development Grant	Not yet commenced	70,000 0
Sector : Water and Environment			549,804	6,000
Programme : Rural Water Supply and Sanitation			549,804	6,000

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Capital Purchases				
Output : Administrative Capital				9,000 6,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	MAYUGE mayuge Tc	Sector Development Grant	Environment impact assessment done for mayuge piped water system	9,000 6,000
Output : Construction of piped water supply system				540,804 0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MAYUGE mayuge Tc	Sector Development Grant	Still at procurement process stage	540,804 0
Sector : Social Development				4,511 2,255
Programme : Community Mobilisation and Empowerment				4,511 2,255
Lower Local Services				
Output : Community Development Services for LLGs (LLS)				4,511 2,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI DISTRICT	BUDHAYA SUB COUNTY	Sector Conditional Grant (Non-Wage)		4,511 2,255
LCIII : KAPYANGA				2,422,874 572,076
Sector : Agriculture				261,485 25,753
Programme : District Production Services				261,485 25,753
Capital Purchases				
Output : Administrative Capital				261,485 25,753
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	BUGIRI A District headquarters	Sector Development Grant	Electricity connected in new production building	7,000 2,341
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUGIRI A District head quarters	Sector Development Grant	3 motorcycles procured	48,000 21,150
Transport Equipment - Maintenance and Repair-1917	BUGIRI A District Headquarters	Sector Development Grant	Not yet commenced	24,000 0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	BUGIRI A District headquarters	Sector Development Grant	Departmental vehicle serviced	4,725 1,575
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	BUGIRI A District headquarters	Sector Development Grant	Not yet procured	5,250 0

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Furniture and Fixtures - Tables -656	BUGIRI A District headquarters	Sector Development Grant	1 office table procured	6,000	686
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-708	BUGIRI A District headquarters	Sector Development Grant	Not yet procured	166,509	0
Sector : Works and Transport				274,703	91,257
Programme : District, Urban and Community Access Roads				274,703	91,257
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				29,504	14,752
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	KAPYANGA Kapyanga Subcounty	Other Transfers from Central Government		29,504	14,752
Output : Urban unpaved roads Maintenance (LLS)				150,000	25,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	NAMAYEMBA TOWN BOARD Namayemba Town Council	Other Transfers from Central Government		150,000	25,000
Output : District Roads Maintenance (URF)				85,199	51,505
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	KAPYANGA Bugiri - Kitodha Road	Other Transfers from Central Government	,,,	30,811	51,505
Works Department	BUGUNGA Bugosere Swamp Crossing	Other Transfers from Central Government	,,,	30,260	51,505
Works Department	KISEITAKA Kiseitaka - Buwuni Road	Other Transfers from Central Government	,,,	7,235	51,505
Works Department	NAMAYEMBA TOWN BOARD Namayemba-Bugoyozi-Muterere Road	Other Transfers from Central Government	,,,	15,655	51,505
Works Department	BUGIRI A Saza Road	Other Transfers from Central Government	,,,	1,237	51,505
Output : District and Community Access Roads Maintenance				10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	KAPYANGA Road Safety, Gender e.t.c on Roads Network	Other Transfers from Central Government		10,000	0
Sector : Education				867,432	77,677

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Programme : Pre-Primary and Primary Education			540,192	23,991
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			331,084	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIBYA P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	10,802	0
BUGIRI P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	14,219	0
BUGOYOZI P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,714	0
BUGUBO P/S	BUGIRI A	Sector Conditional Grant (Non-Wage)	13,930	0
BUGUNGA P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	13,964	0
BUKAYE MUSLIM P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	9,544	0
BUSWIRIRI P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	14,100	0
BUWOFU P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	11,895	0
ISAGAZA C.O.U P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	16,939	0
ISAGAZA CATHOLIC P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	12,349	0
IZIRA BAPTIST P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	13,335	0
KAATO P.S	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,765	0
KAMANGO P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	8,901	0
KAYANGO BAPTIST P.S.	NAMUKONGE	Sector Conditional Grant (Non-Wage)	17,566	0
KIMIDI FRIENDS P.S	BUGUNGA	Sector Conditional Grant (Non-Wage)	8,905	0
KIROGERO CHURCH OF GOD P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	9,204	0
KISEITAKA P.S.	KISEITAKA	Sector Conditional Grant (Non-Wage)	6,841	0
MUYEMU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	9,357	0
NABYUNYU P.S.	BUGIRI A	Sector Conditional Grant (Non-Wage)	9,306	0
NAKAVULE P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	23,110	0
NAMAYEMBA MUSLIM P.S	NAKAVULE	Sector Conditional Grant (Non-Wage)	17,670	0
NAMAYEMBA P.S.	NAKAVULE	Sector Conditional Grant (Non-Wage)	19,069	0

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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)		10,105	0
Capital Purchases					
Output : Classroom construction and rehabilitation				80,108	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	BUGIRI A District headquarters	Sector Development Grant	Not yet commenced	8,108	0
Building Construction - Schools-256	NDIFAKULYA Ndifakulya p/s	District Discretionary Development Equalization Grant	Procurement process still ongoing	72,000	0
Output : Latrine construction and rehabilitation				129,000	23,991
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	BUGIRI A bugiri district headquarters	Sector Development Grant	Not yet commenced,Not yet commenced on	48,000	0
Building Construction - Maintenance and Repair-240	BUGIRI A district headquarters	District Discretionary Development Equalization Grant	Not yet commenced,Not yet commenced on	25,000	0
Building Construction - Latrines-237	NAKAVULE Kamango p/s	Sector Development Grant	Awaiting completion of procurement process,Excavation of pit in progress	28,000	23,991
Building Construction - Latrines-237	NDIFAKULYA Ndifakulya p/s	District Discretionary Development Equalization Grant	Awaiting completion of procurement process,Excavation of pit in progress	28,000	23,991
Programme : Secondary Education				261,240	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				261,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMINYAGWE MUSLIM S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)		91,630	0
ST STEPHEN BUGIRI S.S	BUGIRI A	Sector Conditional Grant (Non-Wage)		169,610	0
Programme : Education & Sports Management and Inspection				66,000	53,687
Capital Purchases					

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Output : Administrative Capital				66,000	53,687
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising-493	BUGIRI A District Headquarters	Sector Development Grant	EIA conducted for education projects	25,000	12,707
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	BoQs prepared for education projects	5,000	5,000
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	BUGIRI A primary school	Sector Development - Grant		36,000	35,980
Sector : Health				441,047	95,440
Programme : Primary Healthcare				215,047	54,626
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				11,871	5,936
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIRONGERO CHURCH OF GOD HEALTH CE	BUGIRI A	Sector Conditional Grant (Non-Wage)		5,936	2,968
NAMAYEMBA SAFE MOTHERHOOD HEALTH	BUGIRI A	Sector Conditional Grant (Non-Wage)		5,936	2,968
Output : Basic Healthcare Services (HCIV-HCII-LLS)				66,690	34,825
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOYOZI HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)		11,115	5,936
KAYOGERA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)		11,115	5,936
KISEITAKA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)		11,115	5,936
KITUMBA HC II	BUGIRI A	Sector Conditional Grant (Non-Wage)		11,115	5,936
NABUKALU HC III	BUGIRI A	Sector Conditional Grant (Non-Wage)		22,230	11,083
Output : Standard Pit Latrine Construction (LLS.)				28,779	0
Item : 263370 Sector Development Grant					
Nanderema HCII	BUGIRI A Nanderema HC II	Sector Development Grant		28,779	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				16,087	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	BUGIRI A Nanderema HC II	Sector Development Grant	Not yet commenced	8,587	0

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Building Construction - General Construction Works-227	BUGIRI A Nanderema HC II	Sector Development Grant	Not yet commenced	7,500	0
Output : Staff Houses Construction and Rehabilitation				57,120	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	NAMUKONGE Kayango HC III	Sector Development Grant	Not yet commenced,Not yet commenced	30,000	0
Building Construction - Maintenance and Repair-241	BUGIRI A Nanderema HC II	District Discretionary Development Equalization Grant	Not yet commenced,Not yet commenced	27,120	0
Output : Maternity Ward Construction and Rehabilitation				34,500	13,866
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	BUGIRI A Nanderema HC II	Sector Development Grant	Materials for painting and civil works procured, reroofing ongoing	34,500	13,866
Programme : District Hospital Services				80,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				80,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NDIFAKULYA Buigiri Hospital	District Discretionary Development Equalization Grant	Not yet commenced	45,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	NDIFAKULYA Bugiri Hospital	District Discretionary Development Equalization Grant	Not yet procured	35,000	0
Programme : Health Management and Supervision				146,000	40,814
Capital Purchases					
Output : Administrative Capital				113,000	27,854
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	BUGIRI A District Health Office	District Discretionary Development Equalization Grant	DHO office new constructed up to ring beam level	70,000	27,854
Item : 312104 Other Structures					
Construction Services - Utilities-413	BUGIRI A District Headquarters	District Discretionary Development Equalization Grant	Not yet commenced	30,000	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Furniture Expenses-640	BUGIRI A District Health Office	District Discretionary Development Equalization Grant	Not yet procured	13,000	0
Output : Non Standard Service Delivery Capital				33,000	12,960
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	BUGIRI A District Health Office	District Discretionary Development Equalization Grant	Monitoring of 2 projects done	13,000	4,266
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUGIRI A District Health Office	Sector Development Grant	BoQs of 2 projects prepared	20,000	8,694
Sector : Water and Environment				501,546	242,669
Programme : Rural Water Supply and Sanitation				501,546	242,669
Capital Purchases					
Output : Administrative Capital				200,000	190,671
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles-1149	BUGIRI A bugiri district hqtrs	Sector Development Grant	Double cabin vehicle for department purchased	200,000	190,671
Output : Borehole drilling and rehabilitation				301,546	51,999
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	NDIFAKULYA naminyagwe	Sector Development Grant	13 boreholes constructed in kikabala, lubira, butete, ikonko, idubu, muchomo, nakigunju, bukovu, kitodha, bugayi, bufunda, buluguyi, nawansaga villages	301,546	51,999
Sector : Public Sector Management				74,662	38,280
Programme : Local Government Planning Services				74,662	38,280
Capital Purchases					
Output : Administrative Capital				74,662	38,280
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	BUGIRI A Bugiri District	District Discretionary Development Equalization Grant	EIA completed for district HQs rehabilitation	6,000	6,000
Item : 281503 Engineering and Design Studies & Plans for capital works					

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Engineering and Design studies and Plans - Bill of Quantities-475	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	Awaiting completion of procurement process	14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A district headquarters	District Discretionary Development Equalization Grant	Monitoring of capital projects and allowances paid	30,038	17,280
Item : 312211 Office Equipment					
Office cabinets	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	Office cabinets procured	15,000	15,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	BUGIRI A District headquarters	District Discretionary Development Equalization Grant	Not yet procured, awaiting conclusion of procurement process	9,624	0
Sector : Accountability				2,000	1,000
Programme : Internal Audit Services				2,000	1,000
Capital Purchases					
Output : Administrative Capital				2,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGIRI A Bugiri district headquarters	District Discretionary Development Equalization Grant	Monitoring of quarter DDEG projects done	2,000	1,000
LCIII : BULIDHA				742,511	238,400
Sector : Works and Transport				30,496	6,240
Programme : District, Urban and Community Access Roads				30,496	6,240
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,480	6,240
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BULIDHA Bulidha Subcounty	Other Transfers from Central Government		12,480	6,240
Output : District Roads Maintenance (URF)				18,016	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	MAKOMA Mufumi – Mayole – Isakabusolo – Makoma – Matiamia	Other Transfers from Central Government	,	4,577	0

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Works Department	BULIDHA Nakyeigereke – Itoolo –Bulidha Road	Other Transfers from Central Government	2,158	0
Bulidha	WAKAWAKA Nasaga - Busimbi- Kibuye - Wakawaka	Other Transfers from Central Government	11,281	0
Sector : Education			293,592	28,000
Programme : Pre-Primary and Primary Education			179,347	28,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,347	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIDHA P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	12,580	0
ISAKABISOLO P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	14,117	0
KIBUYE P.S.	WAKAWAKA	Sector Conditional Grant (Non-Wage)	10,751	0
MAKOMA P.S.	MAKOMA	Sector Conditional Grant (Non-Wage)	22,855	0
MUFUUMI P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,690	0
NABIGINGO COU	NABIGINGO	Sector Conditional Grant (Non-Wage)	7,164	0
NANSAGA MUSLIM P.S.	BULIDHA	Sector Conditional Grant (Non-Wage)	10,326	0
NANSAGA P.S	BULIDHA	Sector Conditional Grant (Non-Wage)	26,221	0
WAKAWAKA	WAKAWAKA	Sector Conditional Grant (Non-Wage)	8,643	0
Capital Purchases				
Output : Latrine construction and rehabilitation			56,000	28,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BULIDHA Bulidha p/s	Sector Development Grant	Not yet commenced on ,Pit latrine constructed up to roofing stage	28,000
Building Construction - Latrines-237	WAKAWAKA Wakawaka p/s	Sector Development Grant	Not yet commenced on ,Pit latrine constructed up to roofing stage	28,000
Programme : Secondary Education			114,245	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BILTON FOREST H.S	BULIDHA	Sector Conditional Grant (Non-Wage)	114,245	0
Sector : Health			194,610	68,442
<i>Programme : Primary Healthcare</i>			194,610	68,442
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			44,460	19,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUNGA HC III	BULIDHA	Sector Conditional Grant (Non-Wage)	22,230	11,083
NAKIGUNJU HC II	BULIDHA	Sector Conditional Grant (Non-Wage)	11,115	5,936
WAKAWAKA HC II	BULIDHA	Sector Conditional Grant (Non-Wage)	11,115	2,968
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			150,150	48,456
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	BULIDHA Bulidha HC III	Sector Development Grant	150,150	48,456
			OPD constructed tii roofing level and roofing materials procured by end of Q2	
Sector : Water and Environment			223,814	135,718
<i>Programme : Rural Water Supply and Sanitation</i>			223,814	135,718
Capital Purchases				
<i>Output : Administrative Capital</i>			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BULIDHA nansaga	Transitional Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	BULIDHA Nansaga	Transitional Development Grant	4,802	0
<i>Output : Borehole drilling and rehabilitation</i>			204,012	135,718
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BULIDHA Bulidha p/s	Sector Development Grant	204,012	135,718
			Boreholes rehabilitated in Nakavule, budibya, nsango, itooro, bukalaikoti, nabukalu, busolo villages	
LCIII : BUWUNGA			997,804	175,705
Sector : Works and Transport			158,100	76,442
<i>Programme : District, Urban and Community Access Roads</i>			158,100	76,442

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,564	11,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BUWUNGA Buwunga Subcounty	Other Transfers from Central Government	23,564	11,782
Output : District Roads Maintenance (URF)			129,535	64,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BUWUNGA Bugiri - Kitumbezi Road	Other Transfers from Central Government	44,093	64,660
Works Department	BUBUGO Bugongo - Nawanduki - Bubugo-Magola- Nagawoloma	Other Transfers from Central Government	5,718	64,660
Works Department	BUPALA Buwunga - Busowa- Wangobo Road	Other Transfers from Central Government	43,408	64,660
Works Department	KAVULE Kasala - Bwalula Road	Other Transfers from Central Government	6,281	64,660
Works Department	MAWANGA Kasala - Mawanga - Matiki - Bukerere	Other Transfers from Central Government	5,769	64,660
Works Department	BUSOGA Kiteigalwa- Nabirala-Busoga PS Road	Other Transfers from Central Government	22,851	64,660
Works Department	BUSOWA TOWN BOARD Nakawa - Bulumi	Other Transfers from Central Government	1,415	64,660
Output : District and Community Access Roads Maintenance			5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BUWUNGA Tree Planting on Road network	Other Transfers from Central Government	5,000	0
Sector : Education			450,508	12,974
Programme : Pre-Primary and Primary Education			323,923	12,974
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			250,923	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo P.S	MAGOOOLA	Sector Conditional Grant (Non-Wage)	10,873	0
Bugombo P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	7,611	0

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BULUME P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		17,585	0
BUPALA P.S	BUPALA	Sector Conditional Grant (Non-Wage)		9,833	0
Busoga P.S	KAVULE	Sector Conditional Grant (Non-Wage)		18,044	0
Busowa P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		13,675	0
BUTUMBA P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		12,468	0
Buwunga P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		9,740	0
KATALA P.S	NAMBALE	Sector Conditional Grant (Non-Wage)		11,686	0
Kavule P.S	KAVULE	Sector Conditional Grant (Non-Wage)		11,288	0
Kayaigo P.S	BUWUNGA	Sector Conditional Grant (Non-Wage)		8,878	0
KIRONGO P.S	BUBUGO	Sector Conditional Grant (Non-Wage)		14,406	0
LUWOOKO P.S	LUWOKO	Sector Conditional Grant (Non-Wage)		12,927	0
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)		13,148	0
NAKAWA P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		11,785	0
Nawandhuki P.S	BUSOWA RURAL	Sector Conditional Grant (Non-Wage)		12,531	0
St. Jude Imuli P/S	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
Capital Purchases					
Output : Classroom construction and rehabilitation				45,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	BUSOWA TOWN BOARD Busowa p/s	District Discretionary Development Equalization Grant	Not yet commenced	45,000	0
Output : Latrine construction and rehabilitation				28,000	12,974
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	MAGOOLA Magoola p/s	Sector Development Grant	Pit is being excavated	28,000	12,974

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Programme : Secondary Education				126,585	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				126,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWUNGA S.S	BUBUGO	Sector Conditional Grant (Non-Wage)		126,585	0
Sector : Health				55,575	26,316
Programme : Primary Healthcare				55,575	26,316
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				55,575	26,316
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWUNI HC II	BUBUGO	Sector Conditional Grant (Non-Wage)		11,115	5,936
KAYANGO HC III	BUBUGO	Sector Conditional Grant (Non-Wage)		22,230	8,509
KIGULU HC II	BUBUGO	Sector Conditional Grant (Non-Wage)		11,115	5,936
NAMBO HC II	BUBUGO	Sector Conditional Grant (Non-Wage)		11,115	5,936
Sector : Water and Environment				20,922	10,000
Programme : Rural Water Supply and Sanitation				20,922	10,000
Capital Purchases					
Output : Administrative Capital				20,922	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUPALA budidi	Sector Development Grant	Monitoring and supervision done	20,922	10,000
Sector : Public Sector Management				312,700	49,973
Programme : Local Government Planning Services				312,700	49,973
Capital Purchases					
Output : Administrative Capital				312,700	49,973
Item : 312104 Other Structures					
Construction Services - Civil Works-392	BUWUNGA District headquarters	District Discretionary Development Equalization Grant	Awaiting conclusion of procurement process	32,700	0
Construction Services - Water Schemes-418	BUWUNGA District headquarters	District Discretionary Development Equalization Grant	Not yet commenced	30,000	0
Item : 312201 Transport Equipment					

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Transport Equipment - Pick Ups-1922	BUWUNGA District Headquarters	District Discretionary Development Equalization Grant	Awaiting clearance from central government	200,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BUWUNGA District headquarters	District Discretionary Development Equalization Grant	Executive chairs and tables procured	50,000	49,973
LCIII : NANKOMA				904,853	176,927
Sector : Agriculture				24,594	11,190
Programme : District Production Services				24,594	11,190
Capital Purchases					
Output : Administrative Capital				25	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	NANKOMA RURAL Nankoma	Sector Development Grant	Not yet commenced	25	0
Output : Slaughter slab construction				24,569	11,190
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	NANKOMA TOWN BOARD NANKOMA TOWN BOARD	Sector Development Grant	Retention paid, construction not yet commenced	24,569	11,190
Sector : Works and Transport				582,459	150,898
Programme : District, Urban and Community Access Roads				582,459	150,898
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				20,326	10,163
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	NANKOMA RURAL Nankoma Subcounty	Other Transfers from Central Government		20,326	10,163
Output : Urban roads upgraded to Bitumen standard (LLS)				549,321	136,415
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	Nankoma Town BORD Nankoma Town Council	Other Transfers from Central Government		549,321	136,415
Output : District Roads Maintenance (URF)				12,812	4,320
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Works Department	NANKOMA RURAL Buwunga - Nankoma-Nabina Road	Other Transfers from Central Government	6,312	4,320
Works Department	MASITA Nankoma- Itakaibolu-Masita	Other Transfers from Central Government	6,500	4,320
Sector : Education			269,635	0
Programme : Pre-Primary and Primary Education			160,260	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busimbi P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	12,529	0
Itakaibolu P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	19,112	0
Kasongoire P.S	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,754	0
KYEMEIRE P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,530	0
Lwangosa P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	6,637	0
Matovu P.S	MATOVU	Sector Conditional Grant (Non-Wage)	9,114	0
Nakasisi P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	8,252	0
Nampere c/u P.S	MATOVU	Sector Conditional Grant (Non-Wage)	8,303	0
Namuntenga P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	9,918	0
Nankoma P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	17,952	0
Nankoma Parents P.S	ISEGERO	Sector Conditional Grant (Non-Wage)	9,139	0
NAWAMBWA P.S.	MATOVU	Sector Conditional Grant (Non-Wage)	13,233	0
Nawanseny P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	11,322	0
Nsono P.S.	NAMAKOKO	Sector Conditional Grant (Non-Wage)	12,465	0
Programme : Secondary Education			109,375	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALUBAALE S.S NANKOMA	ISEGERO	Sector Conditional Grant (Non-Wage)	109,375	0

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Sector : Health				28,166	14,839
<i>Programme : Primary Healthcare</i>				28,166	14,839
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				5,936	2,968
Item : 263367 Sector Conditional Grant (Non-Wage)					
KYEMEIRE HEALTH UNIT	ISEGERO	Sector Conditional Grant (Non-Wage)		5,936	2,968
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				22,230	11,871
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSIMBI	ISEGERO	Sector Conditional Grant (Non-Wage)		11,115	5,936
MATIKI HC II	ISEGERO	Sector Conditional Grant (Non-Wage)		11,115	5,936
LCIII : BULESA				520,349	54,816
Sector : Works and Transport				75,866	9,991
<i>Programme : District, Urban and Community Access Roads</i>				75,866	9,991
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				19,982	9,991
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	IGWE Bulesa Subcounty	Other Transfers from Central Government		19,982	9,991
<i>Output : District Roads Maintenance (URF)</i>				55,883	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	IGWE Buwuni-Bumbo-Bulesa	Other Transfers from Central Government	„	5,640	0
Works Department	BUWUNI RURAL Buwuni-Malendere - Kitodha Road	Other Transfers from Central Government	„	44,983	0
Works Department	KITODHA Mayuge-Kitodha	Other Transfers from Central Government	„	5,260	0
Sector : Education				317,794	0
<i>Programme : Pre-Primary and Primary Education</i>				181,104	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				181,104	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubuzi P.S	BULUWE	Sector Conditional Grant (Non-Wage)		8,997	0

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Bukuta	NAMASERE	Sector Conditional Grant (Non-Wage)	10,275	0
Bulebi Muslim P.S.	IGWE	Sector Conditional Grant (Non-Wage)	4,937	0
BULESA BAPTIST P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	9,046	0
Buluwe P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	15,001	0
Buwagama P.S.	IGWE	Sector Conditional Grant (Non-Wage)	10,165	0
Buwuni P.S.	NAMASERE	Sector Conditional Grant (Non-Wage)	15,902	0
Kibimba P.S.	BULUWE	Sector Conditional Grant (Non-Wage)	18,367	0
Kitodha P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	16,786	0
LUWERO P.S	IGWE	Sector Conditional Grant (Non-Wage)	8,830	0
Nakabale Parents P.S	IGWE	Sector Conditional Grant (Non-Wage)	12,808	0
Nakigunju	NAMASERE	Sector Conditional Grant (Non-Wage)	11,496	0
Namagonjo P.S.	BULUWE	Sector Conditional Grant (Non-Wage)	18,197	0
Nangalama Baptist P.S.	KITODHA	Sector Conditional Grant (Non-Wage)	11,207	0
Nantawawula Nursery and P.S	IGWE	Sector Conditional Grant (Non-Wage)	9,092	0
Programme : Secondary Education			136,690	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASERE HS	BULUWE	Sector Conditional Grant (Non-Wage)	136,690	0
Sector : Health			66,690	34,825
Programme : Primary Healthcare			66,690	34,825
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,690	34,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGUYI HC III	BULUWE	Sector Conditional Grant (Non-Wage)	22,230	11,083
BUSOGA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	5,936
KITODHA HC II	BULUWE	Sector Conditional Grant (Non-Wage)	11,115	5,936

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NANTAWAWULA HC II	BULUWE	Sector Conditional Grant (Non-Wage)		11,115	5,936
NSANGO HC II	BULUWE	Sector Conditional Grant (Non-Wage)		11,115	5,936
Sector : Water and Environment				60,000	10,000
Programme : Rural Water Supply and Sanitation				60,000	10,000
Capital Purchases					
Output : Administrative Capital				35,000	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	IGWE nantawawula	Sector Development Grant	Monitoring and supervision done	35,000	10,000
Output : Construction of public latrines in RGCs				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KITODHA kitodha TB	Sector Development Grant	Procurement process still ongoing	25,000	0
LCIII : NABUKALU				474,182	36,582
Sector : Works and Transport				154,018	36,582
Programme : District, Urban and Community Access Roads				154,018	36,582
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				19,391	9,696
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	ISEGERO Nabukalu Subcounty	Other Transfers from Central Government		19,391	9,696
Output : District Roads Maintenance (URF)				134,627	26,886
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department	BUTYABULE Bugiri - Nkaiza - Bugobi Road	Other Transfers from Central Government	,,,,,	37,249	26,886
Works Department	LWANIKI Bupala -Lwanika Swamp crossing	Other Transfers from Central Government	,,,,,	37,500	26,886
Works Department	BUKUBANSIRI Nabukalu-Nkaiza-Nabirere Road	Other Transfers from Central Government	,,,,,	10,487	26,886
Works Department	NAKIVAMBA Nakivamba - Wangobo Road	Other Transfers from Central Government	,,,,,	23,586	26,886
Works Department	BUBALYA Wangobo - Naigaga - Kabasala	Other Transfers from Central Government	,,,,,	23,818	26,886
Works Department	WANGOBO Wangobo-Nsokwe-Namunyumya Road	Other Transfers from Central Government	,,,,,	1,987	26,886

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Sector : Education			240,164	0
<i>Programme : Pre-Primary and Primary Education</i>			169,639	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			169,639	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBANSIRI	NKAIZA	Sector Conditional Grant (Non-Wage)	16,990	0
BUTYABULE P.S.	BUTYABULE	Sector Conditional Grant (Non-Wage)	10,629	0
KABASAALA P.S	KASITA	Sector Conditional Grant (Non-Wage)	12,315	0
KIWONGOLO P.S	LWANIKA	Sector Conditional Grant (Non-Wage)	7,300	0
LWANIKA P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	12,825	0
NABUGANGA P.S	BUTYABULE	Sector Conditional Grant (Non-Wage)	16,446	0
NABUKALU P.S.	KASITA	Sector Conditional Grant (Non-Wage)	16,888	0
NABUKIMA COU P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	11,941	0
NAIGAGA BAPTIST P.S.	KASITA	Sector Conditional Grant (Non-Wage)	10,100	0
NAKIVAMBA BAPTIST P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	14,933	0
NKAIZA P.S.	NKAIZA	Sector Conditional Grant (Non-Wage)	18,639	0
WANGOBO P.S.	WANGOBO	Sector Conditional Grant (Non-Wage)	10,086	0
Wansimba P.S.	ISEGERO	Sector Conditional Grant (Non-Wage)	10,547	0
<i>Programme : Secondary Education</i>			70,525	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			70,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABUKALU S.S	BUBALYA	Sector Conditional Grant (Non-Wage)	70,525	0
Sector : Health			80,000	0
<i>Programme : Primary Healthcare</i>			80,000	0
Lower Local Services				
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			30,000	0
Item : 263201 LG Conditional grants (Capital)				

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Nkaiza HC II	BUKUBANSIRI Nkaiza HC II	District Discretionary Development Equalization Grant	30,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			50,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	BUKUBANSIRI Nkaiza HC II	District Discretionary Development Equalization Grant	Not yet commenced 50,000	0
LCIII : BULUGUYI			1,099,697	124,207
Sector : Works and Transport			748,192	45,998
Programme : District, Urban and Community Access Roads			748,192	45,998
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,573	8,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BULUGUYI Buluguyi Subcounty	Other Transfers from Central Government	17,573	8,786
Output : Bottle necks Clearance on Community Access Roads			621,669	15,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	NSANGO Nsango-Bulega Swamp	Other Transfers from Central Government	621,669	15,054
Output : District Roads Maintenance (URF)			108,950	22,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BUGAYI Bugayi-Butema Road	Other Transfers from Central Government	2,565	22,158
Works Department	BUFUNDA Concrete Culvert Installation on District Roads	Other Transfers from Central Government	60,500	22,158
Works Department	MUWAYO Muwayo- Budumasidodo PS Busia Border	Other Transfers from Central Government	2,976	0
Works Department	BULUGUYI Naluwerere - Buluguyi - Muwayo Road	Other Transfers from Central Government	42,910	22,158
Sector : Education			234,160	12,000
Programme : Pre-Primary and Primary Education			234,160	12,000
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)				134,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDUMA PROGRESSIVE	NSANGO	Sector Conditional Grant (Non-Wage)		8,813	0
BUDUMA SIDODO P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		12,050	0
BUDUNYI P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)		9,993	0
BUFASI	BUGAYI	Sector Conditional Grant (Non-Wage)		8,864	0
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)		9,498	0
BUGAYI P.S.	BUGAYI	Sector Conditional Grant (Non-Wage)		10,012	0
BUKOHE E.N. P.S	MUWAYO	Sector Conditional Grant (Non-Wage)		8,524	0
BULUGUYI P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		17,619	0
BUTEMA BAPTIST P.S.	BULUGUYI	Sector Conditional Grant (Non-Wage)		12,012	0
NAMBIYA P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)		10,275	0
NSANGO P.S.	NSANGO	Sector Conditional Grant (Non-Wage)		12,570	0
SIRONYO P.S	BULUGUYI	Sector Conditional Grant (Non-Wage)		13,930	0
Capital Purchases					
Output : Classroom construction and rehabilitation				100,000	12,000
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	MUWAYO Buduma Progressive p/s	Sector Development Grant	Constructed up to foundation level	100,000	12,000
Sector : Health				33,345	17,018
Programme : Primary Healthcare				33,345	17,018
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				33,345	17,018
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSOWA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)		11,115	5,936
IWEMBA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)		22,230	11,083
Sector : Water and Environment				84,000	49,190
Programme : Rural Water Supply and Sanitation				84,000	49,190
Capital Purchases					

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Output : Borehole drilling and rehabilitation			84,000	49,190
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	MUWAYO muwayo	Sector Development Grant	Feasibility studies conducted on potential muwayo borehole	84,000 49,190
LCIII : IWEMBA			432,267	42,501
Sector : Works and Transport			30,377	5,196
Programme : District, Urban and Community Access Roads			30,377	5,196
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,392	5,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	IWEMBA Iwemba Subcounty	Other Transfers from Central Government	10,392	5,196
Output : District Roads Maintenance (URF)			19,984	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	IWEMBA Naluwerere - Iwemba-Kasokwe Road	Other Transfers from Central Government	19,984	0
Sector : Education			357,431	14,352
Programme : Pre-Primary and Primary Education			213,681	14,352
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,681	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGESO BAPTIST P.S.	BUGESO	Sector Conditional Grant (Non-Wage)	16,956	0
BUKAKAIRE BAPTIST P.S	BUGESO	Sector Conditional Grant (Non-Wage)	12,281	0
BUYALA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,206	0
IWEMBA P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	15,683	0
KASOKWE P.S.	NABIRERE	Sector Conditional Grant (Non-Wage)	13,017	0
KIGULU P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	11,346	0
KIMIRA P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	9,369	0
NABIRERE P.S.	BUYALA	Sector Conditional Grant (Non-Wage)	7,001	0
NAMBO P.S.	IWEMBA	Sector Conditional Grant (Non-Wage)	10,503	0

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NAWANGALI P.S	IWEMBA	Sector Conditional Grant (Non-Wage)	8,320	0
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	14,352
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUYALA Kimira Primary School	Sector Development Grant	Foundation of classroom block dug	100,000 14,352
Programme : Secondary Education			143,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IWEMBA SEED SCHOOL	BUGESO	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	IWEMBA Iwemba seed secondary school	Sector Development Grant	Not yet commenced due to contract expiry of contractor	100,000 0
Sector : Health			44,460	22,954
Programme : Primary Healthcare			44,460	22,954
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,460	22,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYANGA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,115	5,936
MUTEREREHC III	BUGESO	Sector Conditional Grant (Non-Wage)	22,230	11,083
NANDEREMA HC II	BUGESO	Sector Conditional Grant (Non-Wage)	11,115	5,936
LCIII : MUTERERE			797,449	154,143
Sector : Works and Transport			60,976	80,028
Programme : District, Urban and Community Access Roads			60,976	80,028
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,833	6,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	MUTERERE RURAL Muterere Subcounty	Other Transfers from Central Government	13,833	6,917

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Output : District Roads Maintenance (URF)			47,143	73,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BULULU Bugiri-Muterere Road	Other Transfers from Central Government	36,308	73,112
Works Department	NABIJINGO Muterere-Makoma- Kimbale- Isakabusolo	Other Transfers from Central Government	10,835	73,112
Sector : Education			278,273	10,000
Programme : Pre-Primary and Primary Education			154,598	10,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			126,598	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULULU P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	15,487	0
KIMBALE P.S.	KITUMBA	Sector Conditional Grant (Non-Wage)	14,797	0
KYAIKU BAPTIST P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,782	0
Lubanyi P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,924	0
Muterere P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	12,672	0
NAIGOMA COU P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	11,482	0
Naluya Parents P.S	KAYOGERA	Sector Conditional Grant (Non-Wage)	9,017	0
Ngunga P.S.	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	9,564	0
Nongo P.S.	KAYOGERA	Sector Conditional Grant (Non-Wage)	12,128	0
St. Lawrence P.S	MUTERERE RURAL	Sector Conditional Grant (Non-Wage)	19,744	0
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MUTERERE TOWN BOARD St. Lawrence primary school	Sector Development Pit under excavation Grant	28,000	10,000
Programme : Secondary Education			123,675	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTERERE S.S	BULULU	Sector Conditional Grant (Non-Wage)	123,675	0
Sector : Health			458,200	64,115
Programme : Primary Healthcare			458,200	64,115
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,936	2,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. LUKE MUTERERE NGO HEALTH UNIT	BULULU	Sector Conditional Grant (Non-Wage)	5,936	2,767
Output : Basic Healthcare Services (HCIV-HCII-LLS)			122,265	61,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANKOMA HC IV	BULULU	Sector Conditional Grant (Non-Wage)	111,150	55,413
NKAIZA HC II	BULULU	Sector Conditional Grant (Non-Wage)	11,115	5,936
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263201 LG Conditional grants (Capital)				
Kayogera HC II	KAYOGERA Kayogera HC II	District Discretionary Development Equalization Grant	30,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	MUTERERE TOWN BOARD Muterere HC III	Sector Development Grant	300,000	0
LCIII : Missing Subcounty			530,799	262,823
Sector : Health			530,799	262,823
Programme : Primary Healthcare			22,230	8,538
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,230	8,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	5,936
WANGOBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	2,602

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Programme : District Hospital Services			508,569	254,285
Lower Local Services				
Output : District Hospital Services (LLS.)			508,569	254,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIRI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	508,569	254,285