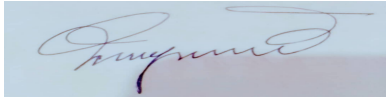

VOTE: 814 Bugweri District

Quarter 2

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 814 Bugweri District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lukwago Anthony Martin
(Accounting Officer)

Signed on Date: 12-02-2024

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

VOTE: 814 Bugweri District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	132,531	132,531	48,189	36%
Discretionary Government Transfers	2,668,516	2,734,996	1,367,498	51%
Conditional Government Transfers	22,339,195	25,572,763	12,012,630	54%
Other Government Transfers	927,840	957,840	200,693	22%
External Financing	0	0	0	
Total Revenues shares	26,068,081	29,398,129	13,629,010	52%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	447,568	1,028,945	198,275	44%
Natural Resources, Environment, Climate Change, Land And Water Management	1,044,644	1,095,615	146,924	14%
Integrated Transport Infrastructure And Services	1,460,816	1,460,816	218,133	15%
Human Capital Development	19,840,036	21,078,896	5,339,423	27%
Public Sector Transformation	1,294,777	2,687,137	972,259	75%
Community Mobilization And Mindset Change	239,311	239,311	33,588	14%
Governance And Security	1,229,354	1,295,834	304,432	25%
Development Plan Implementation	511,575	511,575	136,244	27%
Grand Total	26,068,081	29,398,129	7,349,279	28%
Wage	15,683,321	16,517,778	4,930,496	31%
Non-Wage Recurrent	5,234,348	6,963,964	2,143,499	41%
Domestic Devt	5,150,411	5,916,387	275,284	5%
External Financing	0	0	0	

VOTE: 814 Bugweri District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The district has cumulatively received a total of UGX 13,629,010,000 by the end of December 2023. This receipt represents 52% of the approved budget for the running FY 2023-24. The 2% increase above the average is due to the central government release under the supplementary budget of Exgratia under the statutory bodies and nonwage for Agric extension under the production department. While as there was a slight revenue over under the central government transfers, there was observed significant revenue under performance under the OGT and locally raised revenue at 14% and 36% respectively. To note however is that out of the UGX 13.6bn received, UGX7.4bn (54.5%) was spent. Of the spent funds, 66.2% was spent on staff salaries. 3.7% on development projects and the balance of 30.1% spent on nonwage routine operations of the district and lower local governments. The unspent balances of UGX 6.2bn include funds for the maintenance of roads approx. 0.4bn, staff salaries , and development projects whose contracts had not been signed by the end of the second quarter.

VOTE: 814 Bugweri District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	132,531	132,531	48,189	36%
Business licenses	19,170	19,170	4,000	21%
Land Fees	6,000	6,000	1,500	25%
Local Services Tax-Payable By Individuals	95,285	95,285	42,689	45%
Other Licence fees	12,076	12,076	0	0%
Discretionary Government Transfers	2,668,516	2,734,996	1,367,498	51%
District Discretionary Equalisation Development Grant	332,343	332,343	166,172	50%
District Unconditional Grant Non-Wage	521,326	587,806	293,903	56%
District Unconditional Grant Wage	1,518,135	1,518,135	759,068	50%
Urban Discretionary Equalisation Development Grant	34,793	34,793	17,397	50%
Urban Unconditional Grant Wage	150,000	150,000	75,000	50%
Urban Unconditional Non-Wage	111,917	111,917	55,959	50%
Conditional Government Transfers	22,339,195	25,572,763	12,012,630	54%
Programme Conditional Grant - Non Wage Recurrent	3,540,734	5,173,870	2,225,437	63%
Programme Conditional Grant - Development	4,368,460	5,134,435	2,567,218	59%
Programme Conditional Grant - Wage Recurrent	14,015,186	14,849,643	7,012,568	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	927,840	957,840	200,693	22%
Agriculture Cluster Development Project (ACDP)	0	30,000	15,000	
Micro Projects under Luwero Rwenzori Development Programme	85,600	85,600	1,980	2%
National Oil Seeds Project	30,000	30,000	0	0%
Parish Community Associations (PCAs)	0	0	0	
Polio Immunization Campaign	500,000	500,000	19,755	4%
Support to PLE (UNEB)	18,000	18,000	18,000	100%
Uganda Road Fund (URF)	280,416	280,416	145,958	52%

VOTE: 814 Bugweri District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	13,824	13,824	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	26,068,081	29,398,129	13,629,010	52%

VOTE: 814 Bugweri District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Inadequate locally raised revenue mobilization and collections still remain a big challenge. We have only revenue 36% of the approved local revenue budget by the end the 31st of December 2023. The biggest source of funding still remain local service tax (LST) deductions from employess, which is so far 45% of the LST for the budget. This is followed by the land application fees and business licenses. No other fees and charges had been received by the end of the quarter under review.

Cumulative Performance for Central Government Transfers

The central government transfer covers the conditional grants, as well as the discretionary transfers we receive as the local government. The district has cumulatively received up to UGX 13,380,128,000 from the two sources by the 31st of December of 2023. This is 52.5% of the district of the approved estimates in this revenue category. Its slightly higher by 2.5% because of the supplementary budget approved to the district in the second quarter of the running financial year. All respective revenue sources under this category performed as 50 % and above , without causing any release shortfall.

Cumulative Performance for Other Government Transfers

This revenue category includes funds planned and received from line ministries other than the Ministry of finance planning and economic development. By the end of the second quarter, we had received about UGX 132,755,000 (14%) of the approved estimate under this revenue category. To note is that the releases under OGT is irregular and unpredictable in the timing of the release and the amount to be released in the quarter. This also affects timely projects and programme implementation in the local government. The most affected ministries in terms of irregular and unpredicated releases include office of the prime minister, ministry of gender labour and social development, and now Uganda Road fund has joined the list. No funds have been received under UWEP, YLP, oil seed , micro projects among others.

Cumulative Performance for External Financing

VOTE: 814 Bugweri District

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,221,092	0	1,151,372	52%	822,478
Sub-Total	2,221,092	0	1,151,372	52%	822,478
Department: Finance					
10 Financial Management and Accountability (LG)	210,534	0	57,871	27%	46,616
Sub-Total	210,534	0	57,871	27%	46,616
Department: Statutory bodies					
10 Legislation and Oversight	316,536	0	135,953	43%	108,140
Sub-Total	316,536	0	135,953	43%	108,140
Department: Production and Marketing					
10 Agricultural Extension	0	0	32,139		32,139
20 Agricultural Production	401,900	0	151,103	38%	115,853
Sub-Total	401,900	0	183,242	46%	147,992
Department: Health					
10 Primary HealthCare	4,065,181	0	1,068,121	26%	789,521
30 Health Management and Supervision	63,092	0	20,899	33%	13,735
Sub-Total	4,128,273	0	1,089,020	26%	803,255
Department: Education					
10 Pre-Primary and Primary Education	7,599,277	0	2,560,106	34%	1,744,983
20 Secondary Education	7,382,341	0	1,522,904	21%	783,349
30 Skills Development	311,168	0	95,624	31%	77,374
40 Education&Sports Management and Inspection	331,172	0	44,615	13%	29,591
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	15,626,958	0	4,224,250	27%	2,635,297
Department: Roads and Engineering					
10 Community Access Roads	1,310,416	0	199,610	15%	154,052
20 Engineering Services	150,400	0	18,523	12%	13,888

VOTE: 814 Bugweri District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,460,816	0	218,133	15%	167,940
Department: Water					
10 Rural Water Supply and Sanitation	737,083	0	54,157	7%	47,322
Sub-Total	737,083	0	54,157	7%	47,322
Department: Natural Resources					
10 Natural Resources Management	307,562	0	92,767	30%	67,638
Sub-Total	307,562	0	92,767	30%	67,638
Department: Community Based Services					
10 Community Mobilisation	139,887	0	27,957	20%	22,937
20 Empowerment and Mindset Change	99,424	0	5,631	6%	4,681
Sub-Total	239,311	0	33,588	14%	27,619
Department: Planning					
10 Planning and Statistics	301,041	0	78,373	26%	73,409
Sub-Total	301,041	0	78,373	26%	73,409
Department: Internal Audit					
10 Compliance	71,309	0	15,521	22%	13,066
Sub-Total	71,309	0	15,521	22%	13,066
Department: Trade, Industry and Local Development					
10 Commercial Services	45,668	0	15,033	33%	12,807
Sub-Total	45,668	0	15,033	33%	12,807
Grand Total	26,068,081	0	7,349,279	28%	4,973,578

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,642,407	3,034,767	1,544,153	94%	781,160
District Unconditional Grant Non-Wage	83,317	83,317	11,789	14%	5,895
District Unconditional Grant Wage	466,332	466,332	233,166	50%	116,583
Locally Raised Revenues	19,826	19,826	8,669	44%	8,669
Multi-Sectoral Transfers to LLGs_NonWage	266,065	266,065	125,411	47%	125,411
Programme Conditional Grant - Non Wage Recurrent	656,867	2,049,227	1,090,118	166%	487,102
Urban Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Development Revenues	578,685	578,685	288,279	50%	288,279
District Discretionary Equalisation Development Grant	6,379	6,379	2,126	33%	2,126
Multi-Sectoral Transfers to LLGs_Gou	172,306	172,306	86,153	50%	86,153
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	2,221,092	3,613,452	1,832,432	83%	1,069,439
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	616,332	616,332	137,890	22%	97,512
Non Wage	1,026,075	2,418,435	924,149	90%	635,633
Development Expenditure					
Domestic Development	578,685	578,685	89,333	15%	89,333
External Financing	0	0	0	0%	0
Total Expenditure	2,221,092	3,613,452	1,151,372	52%	822,478
C: Unspent Balances					
Recurrent Balances			482,114		
Wage			170,276		
Non Wage			311,837		
Development Balances			198,946		
Domestic Development			198,946		
External Financing			0		
Total Unspent			681,060		

VOTE: 814 Bugweri District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department received total revenue of Ugx 1,069,439,000 in the quarter making it 83% of the annual's approved Departmental Budget. Of the revenues received, ugx 487,102,000 (166%) was conditional Grant non-wage which is majorly gratuity, pension and salary arrears followed by Development which came 50% of what was expected in the quarter. Of the 50% Development, Ugx.200, 000,000 is transition meant for the partial construction of the District Administration Block, Ugx. 86,153,000 Development for Lower Local Government and balance was for performance improvement under DDEG. In other sources Ugx. 154,083,000 was wage which came 50% of the expected annual budget, ugx 125,411,000 Non-wage transfers to LLG, Ug. 8,669,000 local Revenue and lastly of ugx 5,895,000 being District Non-wage.

With respect to expenditure, the Department spent total revenue of shs. 822,478,000 and of this 77.3% was non-wage, 11.9% was wage and the balance being Development leaving unspent of Ugx. 643,560,000.

Reasons for unspent balances on the bank account

Some activities were pushed in the second quarter.

However, According to the IFMIS it indicates that the Department remained with a balance of shs. 227,453,464 as Non-wage, shs 200,009,395 as Development and shs 89,582,590 as wage which is totally different with the one of PBS. Therefor Ministry of Finance needs to harmonize the two systems

Highlights of physical performance by end of the quarter

Monitoring and supervision of government of programmes and projects in 8 LLGs Office stationery procured Subscription paid to Busoga Consortium for Development Security services procured Office promises cleaned Monitoring and supervision of Ugfit project at Igombe and Idudi seed SS. Consultations with line ministries and agencies were undertaken. Servicing of the administrative Vehicles was undertaken. Capacity building to the staffs was undertaken.

Prepared and submitted the quarterly procurement reports to Ministry of Finance. Consolidation and submission of the District procurement plans to PPDA Mbale was undertaken. District works, supplies and services to be procured advertised.

Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed.

Salary to the District and Busembatia TC staff paid. Pension, Gratuity and Pension and Gratuity arrears paid to the qualifying District staff.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	270,273	210,534	103,399	38%	54,559
District Unconditional Grant Non-Wage	126,359	66,620	33,310	26%	16,655
District Unconditional Grant Wage	128,738	128,738	64,369	50%	32,185
Locally Raised Revenues	15,176	15,176	5,720	38%	5,720
Development Revenues	0	0	0	0%	0
Total Revenues Shares	270,273	210,534	103,399	38%	54,559
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,738	128,738	33,610	26%	24,739
Non Wage	81,796	81,796	24,262	30%	21,877
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,534	210,534	57,871	27%	46,616
C: Unspent Balances					
Recurrent Balances			45,527		
Wage			30,759		
Non Wage			14,768		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,527		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 2**SECTION B : Summary by Department**

The department received a total of shs 54,559,000 in the quarter under review. Unlike locally raised revenue whose cumulative receipt by the 31st December 2023 is 38%, all other revenues including staff salaries and district unconditional grant nonwage is actually 50% though the PBS system reflect nonwage as being 26%. This variation on non wage is due to the system reflecting the approved nonwage as being UGX 126,359,000 contrary to the true budget figure of UGX 66,620,000 (reflected as revised budget). The total cumulative receipt however is UGX 103,399,000.

With respect to expenditure, we realized that there is significant variations in the expenditure figures of PBS and IFMS. While the PBS reflect the cumulative of amount unspent as UGX 45,527,000, the actual cumulative unspent as per IFMS is UGX 13,453,835 of which UGX 12,907,456 is wage and the balance of UGX 651, and UGX 546,379 unconditional nonwage and locally raised revenue respectively.

Reasons for unspent balances on the bank account

Some activities were pushed to the next quarter.

Highlights of physical performance by end of the quarter

Departmental staff supervised, financial activities coordinated, Departmental activities monitored and Departmental staffs timely paid salaries
Businesses /Tax payers enumerated, Businesses/ tax payers assessed, Assessment exercise analyzed and reported on, Assessment results displayed,
Local revenue collected and shared with relevant authorities and Appeals handled and resolved

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	316,536	383,016	162,725	51%	101,957
District Unconditional Grant Non-Wage	150,317	216,798	85,159	57%	57,889
District Unconditional Grant Wage	133,996	133,996	66,998	50%	33,499
Locally Raised Revenues	32,222	32,222	10,568	33%	10,568
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	316,536	383,016	162,725	51%	101,957
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	133,996	133,996	40,540	30%	29,749
Non Wage	182,540	249,020	95,413	52%	78,391
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	316,536	383,016	135,953	43%	108,140
C: Unspent Balances					
<i>Recurrent Balances</i>			26,772		
Wage			26,458		
Non Wage			314		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,772		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

The department received a total of shs 101,957,000 in the quarter under review. Unlike locally raised revenue whose cumulative receipt by the 31st December 2023 is 33 %, 57% is non-wage and all other all other revenues including staff salaries is actually 50%. This variation on non-wage is due to the supplementary of non-wage on exgratia of shs 66,481,000 as clearly reflected in the revised budget. The total cumulative receipt however is UGX 162,725,000.

With respect to expenditure, we realized that there are significant variations in the expenditure figures of PBS and IFMS. While the PBS reflects the cumulative of amount unspent as UGX 135,953,000, the actual cumulative unspent as per IFMS is UGX 13,165,740 of which UGX 27,478,115 is wage and the balance of UGX 12,827,965 and UGX 337,775 unconditional nonwage and locally raised revenue respectively

Reasons for unspent balances on the bank account

Some activities were pushed to the next quarter.

Highlights of physical performance by end of the quarter

Staff in the Department paid salary

Two sittings for each committee (social services, Finance and administration, works and production) were held in the quarter.

Two business committees and council sittings held in the quarter.

Two PAC and Land Board committee were held in the quarter.

Four contracts committee meetings were held.

Meetings of the District Service Commission were held.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	401,900	566,757	268,378	67%	167,903
Other Transfers from Central Government	0	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	134,857	67,428	0%	67,428
Programme Conditional Grant - Wage Recurrent	401,900	401,900	200,950	50%	100,475
<i>Development Revenues</i>	0	416,520	208,260	0%	208,260
Programme Conditional Grant - Development	0	416,520	208,260	0%	208,260
Total Revenues Shares	401,900	983,277	476,639	119%	376,164
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	401,900	401,900	127,765	32%	92,515
Non Wage	0	164,857	55,477	0%	55,477
<i>Development Expenditure</i>					
Domestic Development	0	416,520	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	401,900	983,277	183,242	46%	147,992
C: Unspent Balances					
<i>Recurrent Balances</i>			85,137		
Wage			73,185		
Non Wage			11,952		
<i>Development Balances</i>			208,260		
Domestic Development			208,260		
External Financing			0		
Total Unspent			293,397		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

The department received a total of UGX 376,264,000 in the quarter under review, and cumulatively received un to UGX 476,639,000 by the end of the second quarter. To note is that the department did not have an operational budget except staff salaries and all the funds have been provide through a supplementary budget within the quarter review. The cumulative receipts against the budget reflects 119% but this is because the receipts are comparing against the approved budget which only has wage. The PBS did can capture the funds received under OGT (ACDP) of UGX 15,000,000 and yet it was received within the quarter under the supplementary budget. With respect to expenditure, a total of UGX 183,242,000 has been spent by the end of the second quarter. However, I wish to note that there is a significant variation between the unspent balances reflected in the PBS and IFMS. While PBS reflects UGX 293,397,000 as cumulative unspent, the actual unspent as per IFMS is UGX 5,392,363.

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

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VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,974,571	3,974,571	1,760,741	44%	893,785
Locally Raised Revenues	6,748	6,748	2,099	31%	2,099
Other Transfers from Central Government	500,000	500,000	19,755	4%	19,755
Programme Conditional Grant - Non Wage Recurrent	514,583	514,583	257,292	50%	128,646
Programme Conditional Grant - Wage Recurrent	2,953,240	2,953,240	1,481,596	50%	743,285
Development Revenues	153,701	303,344	151,672	99%	151,672
District Discretionary Equalisation Development Grant	22,197	22,197	11,099	50%	11,099
Programme Conditional Grant - Development	131,504	281,147	140,573	107%	140,573
Total Revenues Shares	4,128,273	4,277,915	1,912,413	46%	1,045,457

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,953,240	2,953,240	925,413	31%	646,813
Non Wage	1,021,331	1,021,331	155,084	15%	147,920
Development Expenditure					
Domestic Development	153,701	303,344	8,523	6%	8,523
External Financing	0	0	0	0%	0
Total Expenditure	4,128,273	4,277,915	1,089,020	26%	803,255

C: Unspent Balances

Recurrent Balances			680,244	
Wage			556,183	
Non Wage			124,062	
Development Balances			143,149	
Domestic Development			143,149	
External Financing			0	
Total Unspent			823,393	

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

The received a total of UGX 1,045,457,000 in the quarter under review. Cumulatively UGX 1,912,413,000 has been received by the end of the two quarters, this is 46% of the approved budget. Even this relative receipt to date, only 4% of the immunization funds from the MoH has been received in the two quarter, and 31% of the local revenue funds (meant for 0.1% HIV/AIDS) of the funds received, 77.5% (1,481,596,000) is staff salaries. With respect to expenditure, a total of shs 1,089,020,000 has been spent. To note however, there is discrepancy between the unspent balances shown in the PBS and that of IFMS. The IFMS balance is UGX 67,082,498 contrary to the UGX 823,393,000 in the PBS. Of the actual IFMS balances; UGX 94,588 is wage, UGX 3,652,509 local revenue, UGX 3,782,816 nonwage and UGX 61,106,529 dev't.

Reasons for unspent balances on the bank account

Some activities were pushed to the second quarter.

Highlights of physical performance by end of the quarter

Routine immunization conducted. (89% of the targeted children less than 1 year were fully immunized)Integrated Child Health days conducted (55% of children under 5 years received VITA supplement and 60% of the population received deworming tablets. Immunizations allowances for VHTs paid, Outreaches allowances for Health Workers paid, Support supervision by DHO'S Office done, Performance Review meetings conducted. One support supervision in all ART sites conducted. Viral load tracking in all ART sites conducted. Re-orientation meeting of ART clinic In charges conducted. One quarterly DAC meeting conducted. HIV Workplace policy, work plan 23/24, strategic plan approved.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,980,102	13,920,477	6,125,008	47%	2,697,461
District Unconditional Grant Wage	57,800	57,800	28,900	50%	14,450
Other Transfers from Central Government	18,000	18,000	18,000	100%	18,000
Programme Conditional Grant - Non Wage Recurrent	2,244,256	2,350,175	748,085	33%	0
Programme Conditional Grant - Wage Recurrent	10,660,046	11,494,502	5,330,023	50%	2,665,011
Development Revenues	2,646,856	2,795,698	1,397,849	53%	1,397,849
Programme Conditional Grant - Development	2,646,856	2,795,698	1,397,849	53%	1,397,849
Total Revenues Shares	15,626,958	16,716,175	7,522,857	48%	4,095,311
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,717,846	11,552,302	3,505,629	33%	2,590,878
Non Wage	2,262,256	2,368,175	693,066	31%	18,865
Development Expenditure					
Domestic Development	2,646,856	2,795,698	25,554	1%	25,554
External Financing	0	0	0	0%	0
Total Expenditure	15,626,958	16,716,175	4,224,250	27%	2,635,297
C: Unspent Balances					
Recurrent Balances			1,926,313		
Wage			1,853,294		
Non Wage			73,019		
Development Balances			1,372,295		
Domestic Development			1,372,295		
External Financing			0		
Total Unspent			3,298,608		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

The Department received a total Revenue of Shs 4,095,311,000 in the quarter under review. The Department received three sources of funds in the quarter and these being Development at 53%, wage at 50% and other government transfers at 100% of the annual's approved budget. The Department did not receive any conditional Grant Non-wage in the quarter and this is because it does not receive that source in Quarter two.

With respect to expenditure, we realized that there are significant variations in the expenditure figures of PBS and IFMS. While the PBS reflects the cumulative of amount unspent as UGX 3,298,608,000, the actual cumulative unspent as per IFMS is UGX 1,505,987,972 of which UGX 77,366,336 is wage and the balance of UGX 1,312,861,751 and UGX 11,759,885 Development and Non-wage respectively.

Reasons for unspent balances on the bank account

Some staffs did not get their salaries

Some activities were pushed to the next quarter.

The procurement processes were ongoing.

Highlights of physical performance by end of the quarter

Staff in the entire 54 primary Government aided schools paid salary.

Capitation Grant for all secondary schools in the District transferred and received by all the beneficiaries. Quarter two Secondary staff paid salary.

Learning process in all schools in the district monitored and supervised. Performance reports Prepared and submitted to relevant MDAs. Capacity building for teachers and school management committees undertaken. District staff salary paid.

Schools representing the District both at regional and national level in the co-curricular activities supported both financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	460,816	460,816	221,158	48%	153,558
District Unconditional Grant Wage	150,400	150,400	75,200	50%	37,600
Other Transfers from Central Government	310,416	310,416	145,958	47%	115,958
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,460,816	1,460,816	721,158	49%	403,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,400	150,400	18,523	12%	13,888
Non Wage	310,416	310,416	112,171	36%	102,171
Development Expenditure					
Domestic Development	1,000,000	1,000,000	87,439	9%	51,881
External Financing	0	0	0	0%	0
Total Expenditure	1,460,816	1,460,816	218,133	15%	167,940
C: Unspent Balances					
Recurrent Balances			90,464		
Wage			56,677		
Non Wage			33,787		
Development Balances			412,561		
Domestic Development			412,561		
External Financing			0		
Total Unspent			503,025		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

The Department received a total Revenue of Shs 403,558,000 in the quarter under review. The Department received three sources of revenue in the quarter and all these being wage, other Government transfers Non-wage and Development. Unlike other government transfers non-wage which received 47% by the 31st December 2023, all the sources performed at 50% of the annual's approved Departmental budget. Cumulatively the Department received shs 721,158,000.

With respect to expenditure, we realized that there are significant variations in the expenditure figures of PBS and IFMS. While the PBS reflects the cumulative of amount unspent as UGX 503,025,000, the actual cumulative unspent as per IFMS is UGX 431,113,135. Of the unspent shs 252,575,900 was development, shs 47,433,185 is wage and the balance being URF.

Reasons for unspent balances on the bank account

Some activities were pushed to next quarter.

Some staffs in the Department have not yet been recruited.

Highlights of physical performance by end of the quarter

Departmental staff paid salaries in the past two quarters was paid.

District Roads Committee meetings were conducted.

Supervision of Roads work was done

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,169	132,169	66,084	50%	33,042
District Unconditional Grant Wage	75,200	75,200	37,600	50%	18,800
Programme Conditional Grant - Non Wage Recurrent	56,969	56,969	28,484	50%	14,242
Development Revenues	604,914	655,885	327,942	54%	327,942
Programme Conditional Grant - Development	590,099	641,070	320,535	54%	320,535
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	737,083	788,053	394,027	53%	360,984
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,200	75,200	15,691	21%	11,375
Non Wage	56,969	56,969	18,759	33%	16,240
Development Expenditure					
Domestic Development	604,914	655,885	19,707	3%	19,707
External Financing	0	0	0	0%	0
Total Expenditure	737,083	788,053	54,157	7%	47,322
C: Unspent Balances					
Recurrent Balances			31,635		
Wage			21,909		
Non Wage			9,726		
Development Balances			308,235		
Domestic Development			308,235		
External Financing			0		
Total Unspent			339,870		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

The Department received a total Revenue of Shs 360,984,000 in the quarter under review. The Department received three sources of funds in the quarter and all these being wage, Non-wage and Development. Unlike transition Development by the 31st December 2023 which is 54%, all the sources performed at 50% of the annual's approved Departmental budget. Cumulatively the Department received shs 394,027,000.

With respect to expenditure, we realized that there are significant variations in the expenditure figures of PBS and IFMS. While the PBS reflects the cumulative of amount unspent as UGX 339,870,000, the actual cumulative unspent as per IFMS is UGX 284,583,789. Of this, SHS 13,306,265 is wage; SHS 4,170,653 is non-wage and the balance being Development.

Reasons for unspent balances on the bank account

Some of the activities were pushed to third quarter.

Highlights of physical performance by end of the quarter

Water quality monitoring of 100 old water sources undertaken. Hygiene and sanitation improvement (CLTS) activities conducted. Departmental staff paid salaries. Departmental Utilities paid. Sub County and District advocacy workshops conducted. Water and sanitation committees selected, formed and trained

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	307,562	307,562	152,826	50%	77,199
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	276,000	276,000	138,000	50%	69,000
Locally Raised Revenues	5,052	5,052	1,571	31%	1,571
Programme Conditional Grant - Non Wage Recurrent	20,509	20,509	10,255	50%	5,127
Development Revenues	0	0	0	0%	0
Total Revenues Shares	307,562	307,562	152,826	50%	77,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	84,189	31%	61,189
Non Wage	31,562	31,562	8,578	27%	6,449
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,562	307,562	92,767	30%	67,638
C: Unspent Balances					
Recurrent Balances			60,059		
Wage			53,811		
Non Wage			6,248		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			60,059		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

The Department received a total Revenue of Shs 67,638,000 in the quarter under review. The Department received three sources of funds in the quarter and all these being wage, Non-wage and local Revenue. Unlike locally raised revenue whose cumulative receipt by the 31st December 2023 is 31%, all the sources performed at 50% of the annual's approved Departmental budget.

With respect to expenditure, we realized that there are significant variations in the expenditure figures of PBS and IFMS. While the PBS reflects the cumulative of amount unspent as UGX 60,059,000, the actual cumulative unspent as per IFMS is UGX 7,910,633 is wage and the only source with unspent.

Reasons for unspent balances on the bank account

Some staff did not get their salary.

Highlights of physical performance by end of the quarter

1. Sensitised 5 sub counties in Wetland conservation.
2. Worked with NEMA and evicted encroachers from Naigombwa Wetland in Namalembe Subcounty
3. Evicted encroachers from district land
4. Reviewed 2 EIAs and submitted to NEMA.
5. With water department sensitised communities on Water Quality

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	239,311	239,311	71,546	30%	37,074
District Unconditional Grant Wage	101,051	101,051	50,526	50%	25,263
Locally Raised Revenues	2,000	2,000	622	31%	622
Other Transfers from Central Government	99,424	99,424	1,980	2%	1,980
Programme Conditional Grant - Non Wage Recurrent	36,836	36,836	18,418	50%	9,209
Development Revenues	0	0	0	0%	0
Total Revenues Shares	239,311	239,311	71,546	30%	37,074
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,051	101,051	17,776	18%	13,106
Non Wage	138,260	138,260	15,812	11%	14,512
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	239,311	239,311	33,588	14%	27,619
C: Unspent Balances					
Recurrent Balances			37,957		
Wage			32,750		
Non Wage			5,208		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,957		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

The Department received a total Revenue of Shs 37,074,000 in the quarter under review. The Department received four sources of revenue in the quarter and all these being wage, other Government transfers and Non-wage and Development. Unlike other government transfers and Locally raised revenue which received 2% and 31% respectively by the 31st December 2023, all the sources performed at 50% of the annual's approved Departmental budget. Cumulatively the Department received shs 71,546,000.

With respect to expenditure, we realized that there are significant variations in the expenditure figures of PBS and IFMS. While the PBS reflects the cumulative of amount unspent as UGX 37,957,000, the actual cumulative unspent as per IFMS is UGX 23,925,337 which is wage and the only source with unspent

Reasons for unspent balances on the bank account

Some activities were pushed to the next quarter.

Highlights of physical performance by end of the quarter

Departmental staff salary paid, ICOLEW facilitators trained , ICOLEW and PDM activities monitored, CBS staff inducted on ICOLEW ,Cultural activities monitored and strengthened, Gender mainstreaming.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department***Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	134,786	134,786	70,589	52%	42,799
District Unconditional Grant Non-Wage	57,726	57,726	28,863	50%	14,431
District Unconditional Grant Wage	53,432	53,432	26,716	50%	13,358
Locally Raised Revenues	23,628	23,628	15,010	64%	15,010
<i>Development Revenues</i>	166,255	166,255	84,190	51%	84,190
District Discretionary Equalisation Development Grant	166,255	166,255	84,190	51%	84,190
Total Revenues Shares	301,041	301,041	154,779	51%	126,990
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	53,432	53,432	7,684	14%	5,660
Non Wage	81,354	81,354	25,961	32%	23,021
<i>Development Expenditure</i>					
Domestic Development	166,255	166,255	44,728	27%	44,728
External Financing	0	0	0	0%	0
Total Expenditure	301,041	301,041	78,373	26%	73,409
C: Unspent Balances					
<i>Recurrent Balances</i>			36,944		
Wage			19,032		
Non Wage			17,912		
<i>Development Balances</i>			39,463		
Domestic Development			39,463		
External Financing			0		
Total Unspent			76,406		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 2**SECTION B : Summary by Department**

The department received UGX 126,990,000 in the quarter under review, though cumulatively received up to UGX 154,779,000 in the two quarters. All the department releases performed normally (average of 50% of the departmental approved budget). With respect to expenditure, UGX 60,036,136 has been spent in the two quarter, leaving UGX 66,953,864 as unspent (IFMS). This implies that there is discrepancy between the PBS expenditures and those of the IFMS. Of the unspent UGX 40,561,793 is dev't, UGX 18,494,958 is salaries and the balance is LRR. PBS need to be updated by the IT at the MoFPED to rhyme with the IFMS.

Reasons for unspent balances on the bank account

Some activities were pushed to third quarter.
One the Department staff has not been recruited yet.

Highlights of physical performance by end of the quarter

District land boundary opening contractor was paid (DDEG 8.2m)
Environment and social screening of for the projects of the running FY was undertaken
Quarterly monitoring of projects by the Department was undertaken
Performance assessment of LLG conducted
Back up support to LLGs was undertaken.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,309	71,309	33,825	47%	18,418
District Unconditional Grant Non-Wage	18,441	18,441	9,220	50%	4,610
District Unconditional Grant Wage	43,186	43,186	21,593	50%	10,797
Locally Raised Revenues	9,682	9,682	3,011	31%	3,011
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,309	71,309	33,825	47%	18,418
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	5,672	13%	4,873
Non Wage	28,123	28,123	9,849	35%	8,193
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,309	71,309	15,521	22%	13,066
C: Unspent Balances					
Recurrent Balances			18,304		
Wage			15,921		
Non Wage			2,383		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,304		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

The department received UGX 18,418,000 in the quarter under review, though cumulatively received up to UGX 33,825,000 has been received by the end of the two quarters, this is 47% of the departmental approved budget. The below average performance of the revenue in the two quarters, is due to the 31% LRR receipts. With respect to Expenditure, UGX 19,265,015 was spent by the end of the two quarter, leaving UGX 14,559,985 as unspent. To note is that we discover some discrepancies between the expenditures uploaded in the PBS and those of IFMS. Of the unspent, 77.9% of staff salaries, and the balance nonwage.

Reasons for unspent balances on the bank account

Some activities were pushed to the next quarter.

Highlights of physical performance by end of the quarter

Government institutions in the District audited, One quarterly report prepared, Salary for the Department paid in the quarter.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,668	45,668	22,276	49%	11,597
District Unconditional Grant Wage	32,000	32,000	16,000	50%	8,000
Locally Raised Revenues	2,953	2,953	918	31%	918
Programme Conditional Grant - Non Wage Recurrent	10,714	10,714	5,357	50%	2,679
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,668	45,668	22,276	49%	11,597
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	10,114	32%	7,888
Non Wage	13,668	13,668	4,919	36%	4,919
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,668	45,668	15,033	33%	12,807
C: Unspent Balances					
Recurrent Balances			7,242		
Wage			5,886		
Non Wage			1,357		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,242		

Summary of Department Revenues and Expenditure by Source

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

The department received a total of shs 11,597,000 in the quarter under review. Unlike locally raised revenue whose cumulative receipt by the 31st December 2023 is 31%, all other revenues including staff salaries and district unconditional grant nonwage is actually 50%. The total cumulative receipt however is UGX 22,276,000.

With respect to expenditure, we realized that there are significant variations in the expenditure figures of PBS and IFMS. While the PBS reflects the cumulative of amount unspent as UGX 7,242,000, the actual cumulative unspent as per IFMS is UGX 560,696 and this is only wage for the staff.

Reasons for unspent balances on the bank account

Activities were pushed to the next quarter.

Highlights of physical performance by end of the quarter

Commercial PDM SACCOs monitored and formed, Salary to the staff paid. Consultation to the line ministry conducted. Departmental motorcycle maintained.

VOTE: 814 Bugweri District

Quarter 2

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	6,379	3,180	
221007 Books, Periodicals & Newspapers	1,000	166	
221008 Information and Communication Technology Supplies.	2,120	530	
221009 Welfare and Entertainment	1,000	311	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221017 Membership dues and Subscription fees.	900	0	
222001 Information and Communication Technology Services.	3,130	591	
223001 Property Management Expenses	1,600	424	
223004 Guard and Security services	3,000	900	
223005 Electricity	400	100	
225204 Monitoring and Supervision of capital work	15,000	3,500	
227001 Travel inland	19,130	6,005	
227004 Fuel, Lubricants and Oils	17,426	5,858	
228002 Maintenance-Transport Equipment	11,720	3,680	
Total for Budget Output	84,805	25,744	
	Wage	0	
	Non-Wage	22,564	
	GoU Dev	3,180	
	Ext Finance	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

VOTE: 814 Bugweri District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Preparation and submission of quarterly procurement reports to Ministry of Finance. Consolidation and submission of the District procurement plans to PPDA Mbale. District works, supplies and services to be procured advertised.	Prepared and submitted the quarterly procurement reports to Ministry of Finance. Consolidation and submission of the District procurement plans to PPDA Mbale was undertaken. District works, supplies and services to be procured advertised.	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	4,129	1,658	
Total for Budget Output	8,129	1,658	
Wage	0	0	
Non-Wage	8,129	1,658	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salary to the District and Busembatia TC staff paid. Pension, Gratuity and Pension and Gratuity arrears paid to the qualifying District staff.	Salary to the District and Busembatia TC staff paid. Pension, Gratuity and Pension and Gratuity arrears paid to the qualifying District staff.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	616,332	97,512	
273104 Pension	184,991	94,540	
273105 Gratuity	351,720	447,029	
352880 Salary Arrears Budgeting	34,123	0	
352881 Pension and Gratuity Arrears Budgeting	86,033	0	
Total for Budget Output	1,273,199	639,080	
Wage	616,332	97,512	
Non-Wage	656,867	541,569	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 814 Bugweri District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed.	Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	871	428
227001 Travel inland	12,578	3,394
Total for Budget Output	13,449	3,822
Wage	0	0
Non-Wage	13,449	3,822
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Lunch allowance paid to the Records officers	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	396
Total for Budget Output	1,584	396

VOTE: 814 Bugweri District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,584
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Partial Construction of the District Administration block. NA
 Lunch allowance paid to the office attendants

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,555	389
227001 Travel inland	38,675	0
263311 Transitional Development Grant	20,936	0
263402 Transfer to Other Government Units	292,073	0
282301 Transfers to Government Institutions	86,686	0
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Budget Output	839,926	389
	Wage	0
	Non-Wage	267,620
	GoU Dev	572,306
	Ext Finance	0
Total for Department	2,221,092	671,089
	Wage	616,332
	Non-Wage	1,026,075
	GoU Dev	578,685
	Ext Finance	0

VOTE: 814 Bugweri District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
No output was revised in the quarter.	Departmental staff supervised, financial activities coordinated, Departmental activities monitored and Departmental staffs timely paid salaries	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	128,738	24,739	
221003 Staff Training	2,000	500	
221008 Information and Communication Technology Supplies.	4,000	1,428	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221016 Systems Recurrent costs	30,000	7,100	
221017 Membership dues and Subscription fees.	1,262	0	
222001 Information and Communication Technology Services.	1,294	402	
223001 Property Management Expenses	400	0	
227001 Travel inland	5,000	1,250	
227004 Fuel, Lubricants and Oils	12,000	3,000	
Total for Budget Output		185,693	38,419
	Wage	128,738	24,739
	Non-Wage	56,955	13,680
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
No out was revised in the quarter.	Businesses /Tax payers enumerated, Businesses/ tax payers assessed, Assessment exercise analyzed and reported on, Assessment results displayed, Local revenue collected and shared with relevant authorities and Appeals handled and resolved	No variation in the quarter

VOTE: 814 Bugweri District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	528
221011 Printing, Stationery, Photocopying and Binding	4,186	1,546
227001 Travel inland	5,911	1,723
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	735	0
Total for Budget Output	14,832	4,296
Wage	0	0
Non-Wage	14,832	4,296
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

No output was revised	Departmental staff mentored and Developed and Departmental activities monitored and inspected	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,728	432
221008 Information and Communication Technology Supplies.	1,020	255
221009 Welfare and Entertainment	1,661	474
227001 Travel inland	5,600	2,740
Total for Budget Output	10,009	3,901
Wage	0	0
Non-Wage	10,009	3,901
GoU Dev	0	0
Ext Finance	0	0
Total for Department	210,534	46,616
Wage	128,738	24,739
Non-Wage	81,796	21,877
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		

Staff in the Department paid salary 2 sittings for each committee were held in the quarter, 2 business committees and council sittings held in the quarter, 2 PAC and Land Board committee were held in the quarter, 4 contracts committee meetings were held.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	133,996	29,749	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,840	11,949	
211107 Boards, Committees and Council Allowances	52,954	37,646	
221004 Recruitment Expenses	18,000	5,162	
221005 Official Ceremonies and State Functions	2,000	1,500	
221009 Welfare and Entertainment	5,411	2,424	
223004 Guard and Security services	600	187	
223005 Electricity	600	187	
227001 Travel inland	27,684	9,598	
227004 Fuel, Lubricants and Oils	31,700	9,692	
228002 Maintenance-Transport Equipment	750	233	
Total for Budget Output	316,536	108,326	
Wage	133,996	29,749	
Non-Wage	182,540	78,578	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	316,536	108,326	
Wage	133,996	29,749	
Non-Wage	182,540	78,578	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 814 Bugweri District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Salaries paid to 11 staffs for 3months, regulations and policy compliance monitored 2times, 2disease control surveillances carried out	Salaries paid to 11 staffs for 3 months, regulations and policy compliance monitored 4times (veterinary drug shops, agro-input shops), 4disease control surveillances carried (livestock diseases, crop diseases and pests). 3 stakeholders monitoring.	supplementary budget for nonwage was received and approved in second quarter, most activities carried out in quarter 2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	401,900	92,515
Total for Budget Output	401,900	92,515
Wage	401,900	92,515
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,900	92,515
Wage	401,900	92,515
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
No output was revised in the quarter	Routine immunisation conducted. (89% of the targeted children under 1 year were fully immunised) Integrated Child Health days conducted (55% of children under 5 years received VITA supplement and 60% of the population received deworming tablets.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,889	
227001 Travel inland	500,000	19,625	
227004 Fuel, Lubricants and Oils	9,900	2,889	
228002 Maintenance-Transport Equipment	3,297	744	
Total for Budget Output	522,197	26,148	
Wage	0	0	
Non-Wage	500,000	19,625	
GoU Dev	22,197	6,523	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

No interim output was revised in the quarter. NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transfer of PHC Non-wage funds, to 4 Health centres (HC), 1 HC IV, 6 HC 3s and 10 HC 2s. Salaries paid to 196 staff for 3 months . Reduction of malaria prevalence by 12.5% NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,953,240	646,813	
221008 Information and Communication Technology Supplies.	3,000	0	

VOTE: 814 Bugweri District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
225204 Monitoring and Supervision of capital work	4,000	2,000
263308 Sector Conditional Grant (Non-Wage)	458,239	114,560
312121 Non-Residential Buildings - Acquisition	77,608	550
312139 Other Structures - Acquisition	7,132	0
312233 Medical, Laboratory and Research & appliances - Acquisition	36,764	0
Total for Budget Output	3,542,984	763,923
Wage	2,953,240	646,813
Non-Wage	458,239	114,560
GoU Dev	131,504	2,550
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Funds transferred to the respective facilities NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Procurement of office stationery. Payment of electricity bills. Repair and maintenance of department vehicles. Monitoring and supervision of 30 Health facilities. NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,000	250
227001 Travel inland	19,882	4,970
227004 Fuel, Lubricants and Oils	18,657	4,664
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	10,205	2,450

VOTE: 814 Bugweri District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	56,344 13,985
	Wage	0 0
	Non-Wage	56,344 13,985
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

No output in the quarter	One support supervision in all ART sites conducted Viral load tracking in all ART sites conducted Re-orientation meeting of ART clinic Incharges conducted One quarterly DAC meeting conducted HIV Workplace policy, work plan 23/24, strategic plan approved.	The output is supposed to be financed using local revenue, but less local revenue was allocated to the output.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,748	0
	Total for Budget Output	6,748 0
	Wage	0 0
	Non-Wage	6,748 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	4,128,273 804,055
	Wage	2,953,240 646,813
	Non-Wage	1,021,331 148,170
	GoU Dev	153,701 9,073
	Ext Finance	0 0

VOTE: 814 Bugweri District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Staff in the entire 54 primary Government aided schools paid salary.	There was no variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,548,680	1,741,931
225204 Monitoring and Supervision of capital work	6,104	3,052
312121 Non-Residential Buildings - Acquisition	88,346	0
312235 Furniture and Fittings - Acquisition	27,280	0
Total for Budget Output	6,670,409	1,744,983
Wage	6,548,680	1,741,931
Non-Wage	0	0
GoU Dev	121,730	3,052
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	928,868	0
Total for Budget Output	928,868	0
Wage	0	0
Non-Wage	928,868	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,842,198	760,846
263308 Sector Conditional Grant (Non-Wage)	1,015,016	0
Total for Budget Output	4,857,214	760,846
Wage	3,842,198	760,846
Non-Wage	1,015,016	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Procurement process of the construction of Idudi Seed is ongoing No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
225202 Environment Impact Assessment for Capital Works	10,000	4,880
225204 Monitoring and Supervision of capital work	40,000	17,623
312121 Non-Residential Buildings - Acquisition	2,475,126	0
Total for Budget Output	2,525,126	22,503
Wage	0	0
Non-Wage	0	0
GoU Dev	2,525,126	22,503
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N/A

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	0
Total for Budget Output	42,000	0
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Salary to tertiary government Aided schools staff in the District paid	Salary to tertiary government Aided institution staff in the District paid	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	269,168	77,374
Total for Budget Output	269,168	77,374
Wage	269,168	77,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	Administration of UNEB exam was undertaken.	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,098	0	
221011 Printing, Stationery, Photocopying and Binding	900	0	
227001 Travel inland	27,804	18,000	
227004 Fuel, Lubricants and Oils	12,000	0	
228002 Maintenance-Transport Equipment	1,030	0	
Total for Budget Output	42,832	18,000	
Wage	0	0	
Non-Wage	42,832	18,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Department office organized by the office attendant and files , records and visitors attended to by the office secretary NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	800	
Total for Budget Output	2,400	800	
Wage	0	0	
Non-Wage	2,400	800	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

VOTE: 814 Bugweri District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	Monitoring and supervision for the renovation of Busiimo and Butende muslim	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	65
228001 Maintenance-Buildings and Structures	173,840	0
Total for Budget Output	182,840	65
Wage	0	0
Non-Wage	182,840	65
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	10,726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	900	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223001 Property Management Expenses	450	0
223005 Electricity	600	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,100	0
Total for Budget Output	85,100	10,726
Wage	57,800	10,726
Non-Wage	27,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 814 Bugweri District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
	Schools representing the District both at regional and national level in the co-curricular activities supported both financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		13,000	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Budget Output	18,000	0
	Wage	0	0
	Non-Wage	18,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	15,626,958	2,635,297
	Wage	10,717,846	2,590,878
	Non-Wage	2,262,256	18,865
	GoU Dev	2,646,856	25,554

VOTE: 814 Bugweri District

Quarter 2

Ext Finance	0	0
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VOTE: 814 Bugweri District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

No revised output in the quarter.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,159
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	358
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	43,000	2,689
227004 Fuel, Lubricants and Oils	10,000	1,530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,700	1,805
263402 Transfer to Other Government Units	882,300	44,340
Total for Budget Output	1,030,000	51,881
Wage	0	0
Non-Wage	30,000	0
GoU Dev	1,000,000	51,881
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

District Roads Committee meetings were conducted.
Supervision of Roads work was done

No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	4,500	0
224010 Protective Gear	5,114	0
227004 Fuel, Lubricants and Oils	8,000	270

VOTE: 814 Bugweri District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	38,000	1,796
263402 Transfer to Other Government Units	219,802	100,105
Total for Budget Output	280,416	102,171
Wage	0	0
Non-Wage	280,416	102,171
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Departmental staff paid salaries in the quarter was paid No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	150,400	13,888
Total for Budget Output	150,400	13,888
Wage	150,400	13,888
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,460,816	167,940
Wage	150,400	13,888
Non-Wage	310,416	102,171
GoU Dev	1,000,000	51,881
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

No interim output was revised in the quarter	Appraisal and feasibility study for capital works conducted. Monitoring and supervision of the projects for FY 2022/23 undertaken. Monitoring and supervision of the projects for Fy 2023/24 undertaken. Water quality monitoring of 100 old water sources.	No variation in the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,200	11,375
221002 Workshops, Meetings and Seminars	8,764	1,513
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	180	0
221011 Printing, Stationery, Photocopying and Binding	1,800	800
221012 Small Office Equipment	300	75
223005 Electricity	400	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
225202 Environment Impact Assessment for Capital Works	3,000	500
225203 Appraisal and Feasibility Studies for Capital Works	11,250	0
225204 Monitoring and Supervision of capital work	46,800	13,174
227001 Travel inland	28,971	8,102
227004 Fuel, Lubricants and Oils	14,000	5,550
228002 Maintenance-Transport Equipment	1,953	0
263310 Sector Development Grant	479,049	0
263311 Transitional Development Grant	14,815	6,033
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	737,083	47,322
Wage	75,200	11,375
Non-Wage	56,969	16,240
GoU Dev	604,914	19,707
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Total for Department	737,083	47,322
Wage	75,200	11,375
Non-Wage	56,969	16,240
GoU Dev	604,914	19,707
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

There will still be sensitised in 5 Subcounties too	Sensitised 5 sub counties in Wetland conservation	There was no variation because activity was done
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

We shall continue working with NEMA to evict encroachers from Wetlands	Worked with NEMA and evicted encroachers from Naigombwa Wetland in Namalembe Subcounty	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	61,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	373
221002 Workshops, Meetings and Seminars	500	250
221009 Welfare and Entertainment	500	125
221010 Special Meals and Drinks	1,000	250
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,200	373
222001 Information and Communication Technology Services.	1,700	425
223001 Property Management Expenses	1,200	337
223005 Electricity	400	124
223006 Water	53	13
227001 Travel inland	8,000	1,500
227004 Fuel, Lubricants and Oils	15,309	2,928
Total for Budget Output	307,562	68,013
Wage	276,000	61,189
Non-Wage	31,562	6,824
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,562	68,013
Wage	276,000	61,189
Non-Wage	31,562	6,824

VOTE: 814 Bugweri District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

No output was revised in the quarter.	Departmental staff salary paid, ICOLEW facilitators trained , ICOLEW and PDM activities monitored, CBS staff inducted on ICOLEW ,Cultural activities monitored and strengthened, Gender mainstreaming.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	13,106
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,400	350
227001 Travel inland	30,195	7,671
227004 Fuel, Lubricants and Oils	4,500	1,125
228002 Maintenance-Transport Equipment	741	185
Total for Budget Output	139,887	22,937
Wage	101,051	13,106
Non-Wage	38,836	9,831
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 814 Bugweri District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Exchange improvement learning vist to a model Local Government held, District Women Executive Committee Meetings held, District Women Council meeting Held, Women council leaders trained on life skills and PDM, Nation Women’s Day celebrated, UWEP funds recovered, UWEP projects monitored, Motorcycle number plated changed, Micro project support disbursed to appraised groups, Micro projects appraised, Micro project beneficiaries trained on the implementation of the identified Enterprises, Micro Projects monitored and Community mobilization on Micro scale projects held.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	824	0
227001 Travel inland	13,520	4,681
227004 Fuel, Lubricants and Oils	3,600	0
228002 Maintenance-Transport Equipment	1,480	0
282101 Donations	80,000	0
Total for Budget Output	99,424	4,681
Wage	0	0
Non-Wage	99,424	4,681
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,311	27,619
Wage	101,051	13,106
Non-Wage	138,260	14,512
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

No interim output was revised in the quarter.	District land boundary opening contractor was paid (DDEG 8.2m) Environment and social screening of for the projects of the running FY was undertaken Quarterly monitoring of projects by the Department was undertaken Performance assessment of LLG conducted	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	5,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,643	1,385
221002 Workshops, Meetings and Seminars	4,000	1,122
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,800	460
221009 Welfare and Entertainment	2,400	649
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	2,000	500
225202 Environment Impact Assessment for Capital Works	2,898	1,440
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	14,974	4,298
227001 Travel inland	21,310	10,578
227004 Fuel, Lubricants and Oils	20,655	6,355
228001 Maintenance-Buildings and Structures	60,400	23,243
228002 Maintenance-Transport Equipment	11,335	4,720
228004 Maintenance-Other Fixed Assets	3,806	0
244004 Agency fees	8,500	8,200
312121 Non-Residential Buildings - Acquisition	30,000	0
312149 Other Land Improvements - Acquisition	32,688	0

VOTE: 814 Bugweri District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
312235 Furniture and Fittings - Acquisition	3,000		0
Total for Budget Output	301,041		73,909
Wage	53,432		5,660
Non-Wage	81,354		23,521
GoU Dev	166,255		44,728
Ext Finance	0		0
Total for Department	301,041		73,909
Wage	53,432		5,660
Non-Wage	81,354		23,521
GoU Dev	166,255		44,728
Ext Finance	0		0

VOTE: 814 Bugweri District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	4,873
221003 Staff Training	1,800	900
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,400	500
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	8,000	2,190
227004 Fuel, Lubricants and Oils	13,045	3,653
228002 Maintenance-Transport Equipment	478	0
Total for Budget Output	71,309	13,066
Wage	43,186	4,873
Non-Wage	28,123	8,193
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,309	13,066
Wage	43,186	4,873
Non-Wage	28,123	8,193
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
No revised output	Commercial PDM SACCOs monitored and formed, Salary to the staff paid. Consultation to the line ministry conducted. Departmental motorcycle maintained	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		32,000	7,888
221011 Printing, Stationery, Photocopying and Binding		800	249
227001 Travel inland		10,714	4,001
228002 Maintenance-Transport Equipment		2,154	670
	Total for Budget Output	45,668	12,807
	Wage	32,000	7,888
	Non-Wage	13,668	4,919
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	45,668	12,807
	Wage	32,000	7,888
	Non-Wage	13,668	4,919
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	6,379	3,180
221007 Books, Periodicals & Newspapers	1,000	166
221008 Information and Communication Technology Supplies.	2,120	530
221009 Welfare and Entertainment	1,000	311
221011 Printing, Stationery, Photocopying and Binding	2,000	910
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	3,130	891
223001 Property Management Expenses	1,600	724
223004 Guard and Security services	3,000	1,500
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	15,000	7,250
227001 Travel inland	19,130	6,987
227004 Fuel, Lubricants and Oils	17,426	5,858
228002 Maintenance-Transport Equipment	11,720	3,680
Total for Budget Output	84,805	32,187
Wage	0	0
Non-Wage	78,426	29,007
GoU Dev	6,379	3,180
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

VOTE: 814 Bugweri District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040401 Budget priorities aligned to programme plans

Preparation and submission of quarterly procurement reports to Ministry of Finance. Consolidation and submission of the District procurement plans to PPDA Mbale. District works, supplies and services to be procured advertised.

No variation in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,129	2,690
Total for Budget Output	8,129	5,690
Wage	0	0
Non-Wage	8,129	5,690
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salary to the District and Busembatia TC staff paid.
Pension, Gratuity and Pension and Gratuity arrears paid to the qualifying District staff.

Salary to the District and Busembatia TC staff paid.
Pension, Gratuity and Pension and Gratuity arrears paid to the qualifying District staff.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	616,332	100,119
273104 Pension	184,991	118,373
273105 Gratuity	351,720	585,005
352880 Salary Arrears Budgeting	34,123	34,087
352881 Pension and Gratuity Arrears Budgeting	86,033	86,033
Total for Budget Output	1,273,199	923,618

VOTE: 814 Bugweri District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	616,332 100,119
	Non-Wage	656,867 823,498
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed. Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed. No variation in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	871	428
227001 Travel inland	12,578	5,786
Total for Budget Output	13,449	6,214
Wage	0	0
Non-Wage	13,449	6,214
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	37,770
Total for Budget Output	0	37,770
Wage	0	37,770
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 814 Bugweri District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Lunch allowance paid to the Records officers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	792
Total for Budget Output	1,584	792
Wage	0	0
Non-Wage	1,584	792
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Partial Construction of the District Administration block.

Lunch allowance paid to the office attendants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,555	777
227001 Travel inland	38,675	0
263311 Transitional Development Grant	20,936	0
263402 Transfer to Other Government Units	292,073	0
282301 Transfers to Government Institutions	86,686	0
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Budget Output	839,926	777
Wage	0	0
Non-Wage	267,620	777
GoU Dev	572,306	0
Ext Finance	0	0
Total for Department	2,221,092	1,007,048
Wage	616,332	137,890

VOTE: 814 Bugweri District

Quarter 2

Non-Wage	1,026,075	865,978
GoU Dev	578,685	3,180
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Departmental staff supervised, financial activities coordinated, Departmental activities monitored and Departmental staffs timely paid salaries	Departmental staff supervised, financial activities coordinated, Departmental activities monitored and Departmental staffs timely paid salaries	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	128,738	33,610
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	4,000	1,428
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,262	0
222001 Information and Communication Technology Services.	1,294	402
223001 Property Management Expenses	400	0
227001 Travel inland	5,000	2,250
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	185,693	48,840
Wage	128,738	33,610
Non-Wage	56,955	15,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Businesses /Tax payers enumerated, Businesses/ tax payers assessed, Assessment exercise analyzed and reported on, Assessment results displayed, Local revenue collected and shared with relevant authorities and Appeals handled and resolved	Businesses /Tax payers enumerated, Businesses/ tax payers assessed, Assessment exercise analyzed and reported on, Assessment results displayed, Local revenue collected and shared with relevant authorities and Appeals handled and resolved	No variation in the quarter
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VOTE: 814 Bugweri District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	915
221011 Printing, Stationery, Photocopying and Binding	4,186	1,546
227001 Travel inland	5,911	2,197
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	735	0
Total for Budget Output	14,832	5,657
Wage	0	0
Non-Wage	14,832	5,657
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Departmental staff mentored and Developed and Departmental activities monitored and inspected	Departmental staff mentored and Developed and Departmental activities monitored and inspected	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,728	864	
221008 Information and Communication Technology Supplies.	1,020	510	
221009 Welfare and Entertainment	1,661	648	
227001 Travel inland	5,600	2,740	
Total for Budget Output	10,009	4,762	
Wage	0	0	
Non-Wage	10,009	4,762	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	210,534	59,258	
Wage	128,738	33,610	

VOTE: 814 Bugweri District

Quarter 2

Non-Wage	81,796	25,649
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

5 district council sittings held. 5 Committees of council meetings held. Quarterly LG DPAC meetings conducted. Land applications considered. Contracts committee meeting held. Government projects and programmes monitored by the DEC, Office stationery procured. Office compound cleaned. Security guards paid.	Staff in the Department paid salary 5 sittings for each committee were held in the quarter, 5 business committees and council sittings held in the quarter, 5 PAC and Land Board committee were held in the quarter, 8 contracts committee meetings were held.	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	133,996	40,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,840	15,864
211107 Boards, Committees and Council Allowances	52,954	38,606
221004 Recruitment Expenses	18,000	7,263
221005 Official Ceremonies and State Functions	2,000	1,500
221009 Welfare and Entertainment	5,411	2,424
223004 Guard and Security services	600	187
223005 Electricity	600	187
227001 Travel inland	27,684	13,431
227004 Fuel, Lubricants and Oils	31,700	15,905
228002 Maintenance-Transport Equipment	750	233
Total for Budget Output	316,536	136,140
Wage	133,996	40,540
Non-Wage	182,540	95,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	316,536	136,140
Wage	133,996	40,540
Non-Wage	182,540	95,600

VOTE: 814 Bugweri District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Salaries paid to 11 staffs for 3months, regulations and policy compliance monitored 2times, 2disease control surveillances carried out

Salaries paid to 11 staffs for 6 months, regulations and policy compliance monitored 4times, 4disease control surveillances carried out, 3stakeholders monitoring.

supplementary budget for nonwage was received and approved in second quarter, most activities carried out in quarter 2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	401,900	127,765
Total for Budget Output	401,900	127,765
Wage	401,900	127,765
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,900	127,765
Wage	401,900	127,765
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

Immunization of all children of immunizable age undertaken. Community outreaches undertaken in the district. Surveillance of potential disease outbreak in the district.

Routine immunisation conducted. (87% of the targeted children under 1 year were fully immunised)
Integrated Child Health days conducted (60% of children under 5 years received VITA supplement and 65% of the population received deworming tablets.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,889
227001 Travel inland	500,000	19,625
227004 Fuel, Lubricants and Oils	9,900	2,889
228002 Maintenance-Transport Equipment	3,297	744
Total for Budget Output	522,197	26,148
Wage	0	0
Non-Wage	500,000	19,625
GoU Dev	22,197	6,523
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Immunizations allowances for VHTs paid, Outreaches allowances for Health Workers paid, Support supervision by DHO'S Office done, Performance Review meetings conducted.

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transfer of PHC Non-wage funds, to 4 Health centres (HC), 1 HC IV, 6 HC 3s and 10 HC 2s. Salaries paid to 196 staff for 3 months . Reduction of malaria prevalence by 12.5%

VOTE: 814 Bugweri District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,953,240	925,413
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	3,000	0
225204 Monitoring and Supervision of capital work	4,000	2,000
263308 Sector Conditional Grant (Non-Wage)	458,239	114,560
312121 Non-Residential Buildings - Acquisition	77,608	550
312139 Other Structures - Acquisition	7,132	0
312233 Medical, Laboratory and Research & appliances - Acquisition	36,764	0
Total for Budget Output	3,542,984	1,042,523
Wage	2,953,240	925,413
Non-Wage	458,239	114,560
GoU Dev	131,504	2,550
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Funds transferred to the respective facilities

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Procurement of office stationery. Payment of electricity bills. Repair and maintenance of department vehicles. Monitoring and supervision of 30 Health facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,600	400

VOTE: 814 Bugweri District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
223005 Electricity	1,000	250
227001 Travel inland	19,882	4,970
227004 Fuel, Lubricants and Oils	18,657	9,329
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	10,205	4,450
Total for Budget Output	56,344	21,149
Wage	0	0
Non-Wage	56,344	21,149
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly DAC meetings conducted. HIV workplace policy disseminated.	DAC meetings conducted Support supervisions in all ART sites conducted Viral load tracking in all ART sites conducted Re-orientation meeting of ART clinic Incharges conducted HIV Workplace policy, work plan 23/24, strategic plan approved.	The output is supposed to be financed using local revenue, but less local revenue was allocated to the output.
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Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

227001 Travel inland	6,748	0
Total for Budget Output	6,748	0
Wage	0	0
Non-Wage	6,748	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,128,273	1,089,820
Wage	2,953,240	925,413

VOTE: 814 Bugweri District

Quarter 2

Non-Wage	1,021,331	155,334
GoU Dev	153,701	9,073
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Staff in the entire 54 primary Government aided schools paid salary. Social and Environment impact assessment conducted. A 2-classroom blocks at Bulyasime Muslim PS, Supply of 146 Desks to Bubinga (22), Bulyasimye Muslim P/S (36), Bulyasime CU (22), Butende Church (22), Idudi P/S (22), and Ibaako (22). Departmental capital works monitored and supervised by the various stakeholders. Rention for both the supply of Desks and construction of 5- stance lined pit latrine constructed in the FY 2022/23 paid.

Staff in the entire 54 primary Government aided schools paid salary. Departmental capital works monitored and supervised by the various stakeholders.

There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,548,680	2,247,432
225204 Monitoring and Supervision of capital work	6,104	3,052
312121 Non-Residential Buildings - Acquisition	88,346	0
312235 Furniture and Fittings - Acquisition	27,280	0
Total for Budget Output	6,670,409	2,250,484
Wage	6,548,680	2,247,432
Non-Wage	0	0
GoU Dev	121,730	3,052
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	928,868	309,623

VOTE: 814 Bugweri District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	928,868 309,623
	Wage	0 0
	Non-Wage	928,868 309,623
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,842,198	854,210
263308 Sector Conditional Grant (Non-Wage)	1,015,016	338,339
Total for Budget Output	4,857,214	1,192,549
Wage	3,842,198	854,210
Non-Wage	1,015,016	338,339
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salary for all secondary teachers paid. Impiita and Idudi TC Procurement process of the construction of Idudi Seed is No variation in the quarter
Seed secondary schools constructed. Igombe and Idudi TC ongoing
Seed secondary schools capital works monitored and supervised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	307,852
225202 Environment Impact Assessment for Capital Works	10,000	4,880

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	17,623
312121 Non-Residential Buildings - Acquisition	2,475,126	0
Total for Budget Output	2,525,126	330,355
Wage	0	307,852
Non-Wage	0	0
GoU Dev	2,525,126	22,503
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	4,250
Total for Budget Output	0	4,250
Wage	0	4,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,000	14,000
Total for Budget Output	42,000	14,000
Wage	0	0
Non-Wage	42,000	14,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Salary to tertiary government Aided schools staff in the District paid	Salary to tertiary government Aided institution staff in the District paid	No variation in the quarter
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	269,168	77,374
Total for Budget Output	269,168	77,374
Wage	269,168	77,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

School inspection conducted for all schools in the district. Administration of UNEB exam undertaken. performance reports prepared.	School inspection conducted for all schools in the district. Administration of UNEB exam undertaken. performance reports prepared.	No variation in the quarter
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VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,098	0
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	27,804	18,000
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	1,030	343
Total for Budget Output	42,832	22,643
Wage	0	0
Non-Wage	42,832	22,643
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Department office organized by the office attendant and files , records and visitors attended to by the office secretary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	800
Total for Budget Output	2,400	800
Wage	0	0
Non-Wage	2,400	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Maintenance of 4 classroom blocks at Butende Islamic PS, Walanga PS, Busiimo PS and Nakivumbi PS done	Maintenance of 4 classroom blocks at Butende Islamic PS, Walanga PS, Busiimo PS and Nakivumbi PS done	No variation in the quarter
Retention for the maintenance of a multi-purpose Block at Kiwanyi- Bugweri PS Paid. Monitoring and supervision of the capital works during the maintenance done.	Retention for the maintenance of a multi-purpose Block at Kiwanyi- Bugweri PS Paid. Monitoring and supervision of the capital works during the maintenanc	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	1,565
228001 Maintenance-Buildings and Structures	173,840	0
Total for Budget Output	182,840	1,565
Wage	0	0
Non-Wage	182,840	1,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	14,510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750	583
221003 Staff Training	3,000	1,000
221008 Information and Communication Technology Supplies.	900	300
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223001 Property Management Expenses	450	150
223005 Electricity	600	200
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,100	763

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	85,100 20,507
	Wage	57,800 14,510
	Non-Wage	27,300 5,996
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Schools representing the District both at regional and national level in the co-curricular activities supported both financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.	Schools representing the District both at regional and national level in the co-curricular activities supported both financially and technically. Workshops involving all schools to train them on the new theme of the co-curricular activities conducted.	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,000	4,333
227004 Fuel, Lubricants and Oils	5,000	0
	Total for Budget Output	18,000 4,333
	Wage	0 0
	Non-Wage	18,000 4,333
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,626,958	4,229,483
Wage	10,717,846	3,505,629
Non-Wage	2,262,256	698,299
GoU Dev	2,646,856	25,554
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Manual maintenance of 110kms on District Road network
 Works department Laptop procured Rehabilitation of
 12.5km to Mulanga-Bubenge-Nawampendo Road
 Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala Road
 Rehabilitation of 5.5km of Nakivumbi-Makuutu Road
 Rehabilitation of 2k of Busembatia-Namalemba-
 Bulugodha-Minani Road Printer for the Department
 procured Monitoring and supervision of capital works done
 Salary for the Departmental staff paid Quarterly District
 Road Committee meetings Held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	2,229
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	358
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	43,000	3,759
227004 Fuel, Lubricants and Oils	10,000	1,725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,700	4,138
263402 Transfer to Other Government Units	882,300	76,300
Total for Budget Output	1,030,000	88,509
Wage	0	0
Non-Wage	30,000	0
GoU Dev	1,000,000	88,509
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

VOTE: 814 Bugweri District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Manual maintenance of 110kms on District Road network	District Roads Committee meetings were conducted. Supervision of Roads work was done	No variation in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	4,500	0
224010 Protective Gear	5,114	0
227004 Fuel, Lubricants and Oils	8,000	270
263301 District Unconditional Grant-Non Wage	38,000	1,796
263402 Transfer to Other Government Units	219,802	110,105
Total for Budget Output	280,416	112,171
Wage	0	0
Non-Wage	280,416	112,171
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Departmental staff paid salaries.	Departmental staff paid salaries in the past two quarters was paid	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,400	18,523
Total for Budget Output	150,400	18,523
Wage	150,400	18,523
Non-Wage	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,460,816
	Wage	150,400
	Non-Wage	310,416
	GoU Dev	1,000,000
	Ext Finance	0

VOTE: 814 Bugweri District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Appraisal and feasibility study for capital works conducted. Drilling, casting and installation of deep bore hole at Buyanga A, Naigombwa Seed school, Buwoya A and Mulanga-Bulemba , Rehabilitation of an old borehole at Mulanga, Buyayu, Buwanga and Buwooya Monitoring and supervision of the projects undertaken in the FY 2022/23 Monitoring and supervision of the projects for Fy 2023/24 undertaken Partial construction of a piped water system at Nondwe RGC Water quality monitoring of 100 old water sources undertaken. Hygiene and sanitation improvement (CLTS) activities conducted Construction of a 4-stance lined pit latrine at Nawampendo RGC Departmental staff paid salaries. Departmental Utilities paid. Sub County and District advocacy workshops conducted. Water and sanitation committees selected, formed and trained	Appraisal and feasibility study for capital works conducted. Monitoring and supervision of the projects for FY 2022/23 undertaken. Monitoring and supervision of the projects for Fy 2023/24 undertaken. Water quality monitoring of 100 old water sources.	No variation in the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,200	15,691
221002 Workshops, Meetings and Seminars	8,764	2,876
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	180	0
221011 Printing, Stationery, Photocopying and Binding	1,800	800
221012 Small Office Equipment	300	150
223005 Electricity	400	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
225202 Environment Impact Assessment for Capital Works	3,000	500
225203 Appraisal and Feasibility Studies for Capital Works	11,250	0
225204 Monitoring and Supervision of capital work	46,800	13,174
227001 Travel inland	28,971	9,258

VOTE: 814 Bugweri District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,000	5,550
228002 Maintenance-Transport Equipment	1,953	0
263310 Sector Development Grant	479,049	0
263311 Transitional Development Grant	14,815	6,033
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	737,083	54,232
Wage	75,200	15,691
Non-Wage	56,969	18,834
GoU Dev	604,914	19,707
Ext Finance	0	0
Total for Department	737,083	54,232
Wage	75,200	15,691
Non-Wage	56,969	18,834
GoU Dev	604,914	19,707
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Screen, monitor and inspect at least 5 degraded wetlands and issue warnings against degradation	sensitised communities in 7 subcounties	There was no variation because activity was done
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Sites Inspected to ensure compliance	Worked with NEMA and evicted encroachers from Naigombwa Wetland	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	84,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	373
221002 Workshops, Meetings and Seminars	500	250
221009 Welfare and Entertainment	500	250
221010 Special Meals and Drinks	1,000	500
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	1,200	373
222001 Information and Communication Technology Services.	1,700	850
223001 Property Management Expenses	1,200	487
223005 Electricity	400	124
223006 Water	53	26
227001 Travel inland	8,000	2,666
227004 Fuel, Lubricants and Oils	15,309	2,928
Total for Budget Output	307,562	93,267
Wage	276,000	84,189
Non-Wage	31,562	9,078
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,562	93,267
Wage	276,000	84,189

VOTE: 814 Bugweri District

Quarter 2

Non-Wage	31,562	9,078
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Departmental staff salary paid, ICOLEW facilitators trained , ICOLEW and PDM activities monitored, CBS staff inducted on ICOLEW ,Cultural activities monitored and strengthened, Gender mainstreaming, PDM, ECD, Equity and HIV/AIDS training held, Community Development Activities monitored, Work plans, reports, National Ceremonies attended/submitted, Joint staff and sector committee review meeting conducted, District NGO monitoring committee meetings held ,District Youth Executive Committee Meetings held, District Youth Council meeting Held, Youth council leaders trained on life skills and PDM, Nation Youth Day celebrated, District Council for elder person's held, District elder executive committee meeting held, Elder person's day celebrated ,District Council for PWD meeting held, Disability International Day celebrated , PWD projects monitored and assessed, VAC cases settled and fallowed, Day of African Child Commemorated, Community Dialogue meetings on VAC, GBV and safe PAL held, Juveniles and abused children transported to alternative care facilities, Workplaces inspected, Inquiries on labor cases and fallow up held, Electricity bills paid.	Departmental staff salary paid, ICOLEW facilitators trained , ICOLEW and PDM activities monitored, CBS staff inducted on ICOLEW ,Cultural activities monitored and strengthened, Gender mainstreaming, PDM, ECD, Equity and HIV/AIDS training held, Community D	No variation in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	17,776
221009 Welfare and Entertainment	2,000	860
221011 Printing, Stationery, Photocopying and Binding	1,400	700
227001 Travel inland	30,195	14,349
227004 Fuel, Lubricants and Oils	4,500	1,250
228002 Maintenance-Transport Equipment	741	185

VOTE: 814 Bugweri District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	139,887 35,120
	Wage	101,051 17,776
	Non-Wage	38,836 17,344
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Exchange improvement learning vist to a model Local Government held, District Women Executive Committee Meetings held, District Women Council meeting Held, Women council leaders trained on life skills and PDM, Nation Women’s Day celebrated, UWEP funds recovered, UWEP projects monitored, Motorcycle number plated changed, Micro project support disbursed to appraised groups, Micro projects appraised, Micro project beneficiaries trained on the implementation of the identified Enterprises, Micro Projects monitored and Community mobilization on Micro scale projects held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	824	0
227001 Travel inland	13,520	4,681
227004 Fuel, Lubricants and Oils	3,600	0
228002 Maintenance-Transport Equipment	1,480	0
282101 Donations	80,000	950
Total for Budget Output	99,424	5,631
Wage	0	0
Non-Wage	99,424	5,631
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Total for Department	239,311	40,751
Wage	101,051	17,776
Non-Wage	138,260	22,975
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

5 stances lined pit latrine constructed at Busembatia PS (DDEG 30m). Construction a shallow well, with electric power pump & elevated tank (DDEG 16m). Fencing of Nsale HCII (DDEG-EU 25. 6m). Fencing & renovation of Nawangisa HCIII (DDEG-EU 45m). 2 file cabin procured for Planning, Audit & DEC office (DDEG 3m). District land boundary opening contractor paid (DDEG 8.5m). Environment and social screening of projects undertaken. Quarterly monitoring of projects undertaken. Performance assessment of LLGs undertaken. DNNCC activities coordinated. Data collection undertaken for government programmes. Field and desk appraisal of projects undertaken. Back-up support to LLGs offered. Quarterly monitoring of projects undertaken. Quarterly data collection & compilation of PBS reports. Office stationery procured. Consultations undertaken with central government. Submission of quarterly reports to line ministries.

District land boundary opening contractor was paid (DDEG 8.2m) No variation in the quarter
Environment and social screening of for the projects of the running FY was undertaken
Quarterly monitoring of projects by the Department was undertaken.
Performance assessment of LLGs was con

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	7,684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,643	1,635
221002 Workshops, Meetings and Seminars	4,000	1,622
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,800	460
221009 Welfare and Entertainment	2,400	649
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221016 Systems Recurrent costs	20,000	6,520
222001 Information and Communication Technology Services.	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,898	1,440

VOTE: 814 Bugweri District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	14,974	4,298
227001 Travel inland	21,310	11,248
227004 Fuel, Lubricants and Oils	20,655	6,355
228001 Maintenance-Buildings and Structures	60,400	23,243
228002 Maintenance-Transport Equipment	11,335	4,720
228004 Maintenance-Other Fixed Assets	3,806	0
244004 Agency fees	8,500	8,200
312121 Non-Residential Buildings - Acquisition	30,000	0
312149 Other Land Improvements - Acquisition	32,688	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	301,041	79,373
Wage	53,432	7,684
Non-Wage	81,354	26,961
GoU Dev	166,255	44,728
Ext Finance	0	0
Total for Department	301,041	79,373
Wage	53,432	7,684
Non-Wage	81,354	26,961
GoU Dev	166,255	44,728
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	5,672
221003 Staff Training	1,800	900
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	850
221017 Membership dues and Subscription fees.	1,400	500
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	8,000	3,190
227004 Fuel, Lubricants and Oils	13,045	5,309
228002 Maintenance-Transport Equipment	478	0
Total for Budget Output	71,309	17,121
Wage	43,186	5,672
Non-Wage	28,123	11,449
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,309	17,121
Wage	43,186	5,672
Non-Wage	28,123	11,449
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
Commercial PDM SACCOs monitored and formed, Salary to the staff paid. Consultation to the line ministry conducted. Departmental motorcycle maintained	Commercial PDM SACCOs monitored and formed, Salary to the staff paid. Consultation to the line ministry conducted. Departmental motorcycle maintained	No variation in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	10,114
221011 Printing, Stationery, Photocopying and Binding	800	249
227001 Travel inland	10,714	4,001
228002 Maintenance-Transport Equipment	2,154	670
Total for Budget Output	45,668	15,033
Wage	32,000	10,114
Non-Wage	13,668	4,919
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,668	15,033
Wage	32,000	10,114
Non-Wage	13,668	4,919
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	100	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	25	

VOTE: 814 Bugweri District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	0	

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of research products and services suitable for	Number	1	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	36 pDM SACCOs and	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	350	

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010511 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	80	65

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	87	70

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

VOTE: 814 Bugweri District

Quarter 2

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	30	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	500	50

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	100	40

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	2024	100

VOTE: 814 Bugweri District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	2

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 814 Bugweri District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236437 Ibulanku Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Description	administration	District Unconditional Grant Non-Wage		0	1,658
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Ibulanku S/C	Ibulanku S/C	District Discretionary Equalisation Development Grant		9,527	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSESA HC IV	BUSESA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	90,882	45,441
BUSESA HC IV	BUSESA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	42,877	21,439
NSALE HC II	NSALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	4,544
IBULANKU HC III	IBULANKU HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,524	5,262
NAMIGANDA HC II	NAMIGANDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	4,544
BUKOTEKA HC II	BUKOTEKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,450	2,725

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236437 Ibulanku Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBULANKU HC III	Ibulanku	Programme Conditional Grant - Non Wage Recurrent	0	10,899	5,450
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention for fencing of Namiganda Hcii	Programme Conditional Grant - Development		1,608	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Ibulanku S/C	Ibulanku S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,003	9,003
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Mulanga-Bulemba	Kabugweri	Programme Conditional Grant - Development		22,650	0
Rehabilitation of an old deep borehole at Mulanga	Mulanga	Programme Conditional Grant - Development		7,400	0

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236437 Ibulanku Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Nsale HCII	District Discretionary Equalisation Development Grant		32,688	0
LCIII: 236441 Makuutu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non Wage to Makuutu S/C	Makuutu S/C	District Unconditional Grant Non-Wage		150,160	0
Transfer of Development funds to Makuutu S/C	Makuutu S/C	District Unconditional Grant Non-Wage		149,451	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUUTU HC III	MAKUUTU HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,604	7,302
KASOZI HC II	KASOZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	4,544
MAKUUTU HC III	Makuutu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,176	9,088

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236441 Makuutu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUUTU SEED SS	MAKUUTU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	96,140	79,467
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Makuutu S/C	Makuutu S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,952	10,952
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Buwooya A	Buwooya A	Programme Conditional Grant - Development		22,650	0
Rehabilitation of an old deep borehole at Buzuguli	Buzuguli	Programme Conditional Grant - Development		7,400	0
Partial construction of a piped water system at Nondwe RGC	Nondwe RGC	Programme Conditional Grant - Development		209,245	0
Partial construction of a piped water system at Nondwe RGC	Nondwe RGC	Programme Conditional Grant - Development		126,954	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Makuutu	Programme Conditional Grant - Development		25,000	0

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236442 Igombe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGOMBE HC III	IGOMBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,176	9,088
BULYANSIME FLEP HEALTH CENTRE II	BULYANSIME FLEP HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	5,450	2,725
BUBENGE HC II	BUBENGE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	4,544
IGOMBE HC III	Igombe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,431	5,216
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Igombe and Idudi TC Secondary schools	Programme Conditional Grant - Development	Environmental Impact Assessment - Capital Works done	10,000	4,880
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mpiita Seed Secondary School	Programme Conditional Grant - Development		1,525,126	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Igombe S/C	Igombe S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,575	13,575

VOTE: 814 Bugweri District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236442 Igombe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Mpiita Seed School	Mpiita	Programme Conditional Grant - Development		22,650	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	4-stance lined pit latrine at Nawampendo RGC	Programme Conditional Grant - Development		25,000	0
LCIII: 236445 Namalemba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Namalemba S/C	Namalemba S/C	District Unconditional Grant Non-Wage		131,401	0
Transfer of local Revenue to the Namalemba S/C	Namalemba S/C	Locally Raised Revenues		9,527	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idinda HC II	Idinda HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	4,544
MINANI HC III	MINANI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,176	9,088

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236445 Namalemba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MINANI HC III	MINANI HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,769	10,384
NAWANGISA HC III	NAWANGISA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,176	9,088
NAMUNYUMYA HC II	NAMUNYUMYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	4,544
NAMALEMBA HCII	NAMALEMBA HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,450	2,725
NAWANGISA HC III	Nawangisa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,481	5,740
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP WILLIGER SSS NAMUNYUMYA	BISHOP WILLIGER SSS NAMUNYUMYA	Programme Conditional Grant - Non Wage Recurrent	0	87,888	29,296
NAIGOBWA SEED SECONDARY SCHOOL	NAIGOBWA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	166,980	55,660

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236445 Namalemba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Namalemba S/C	Namalemba S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,699	6,699
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Naigombwa Seed school	Naigombwa Seed school	Programme Conditional Grant - Development		22,650	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nawangisa HCIII	District Discretionary Equalisation Development Grant	Procurement process ongoing	45,000	23,243

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236447 Buyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Non wage to Buyanga S/C	Buyanga S/C	District Discretionary Equalisation Development Grant		238,639	0
Transfer of Local Revenue to Buyanga S/C	Buyanga S/C	District Discretionary Equalisation Development Grant		9,527	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IDUDI HC II	IDUDI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	4,544
BWIGULA HC II	BWIGULA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	4,544
NKOMBE HC II	NKOMBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	4,544
LUBIRA HC III	LUBIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,176	9,088
LUBIRA HC III	LUBIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,085	4,542
BUYANGA HC II	BUYANGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,088	4,544

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236447 Buyanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBINGA HIGH SCHOOL	BUBINGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	94,284	31,428
BULUNGULI SEED SS	BULUNGULI SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	134,264	44,755
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Buyanga S/C	Buyanga S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,778	19,778
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep bore hole at Buwoya B	Buwoya B	Programme Conditional Grant - Development		22,650	0
Rehabilitation of an old deep borehole at Buwanga	Buwanga	Programme Conditional Grant - Development		7,400	0
Rehabilitation of an old deep borehole at Bumoozi	Bumoozi	Programme Conditional Grant - Development		7,400	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236448 Busembatia Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Busembatia TC	Busembatia TC	Urban Unconditional Non-Wage		9,527	0
Unconditional Grant Non wage to Busembatia TC	Busembatia TC	Urban Discretionary Equalisation Development Grant		171,673	0
Transfer of Development funds to Busembatia TC	Busembatia TC	Locally Raised Revenues		53,041	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA HC III	BUSEMBATIA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,176	9,088
BUSEMBATIA HC III	BUSEMBATIA HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,400	10,200
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Busesa HCIV	Programme Conditional Grant - Development	Ongoing	76,000	550
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Latrine at Busembatia PS	District Discretionary Equalisation Development Grant		30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Administration Department	District Discretionary Equalisation Development Grant		6,379	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	17,157	4,784
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Bugweri TC	Bugweri TC	District Unconditional Grant Non-Wage		9,527	0
Transfer of Development to Bugweri TC	Bugweri TC	Locally Raised Revenues		55,385	0
Unconditional Grant to Bugweri TC	Bugweri TC	Locally Raised Revenues		178,710	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Bugweri DLG Administration Block	Transitional Conditional Grant - Development		400,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Finance department	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance department	District Unconditional Grant Non-Wage	0	3,096	3,084
ICT - Assorted Computer Accessories	finance department	District Unconditional Grant Non-Wage	0	904	281
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance Department	District Unconditional Grant Non-Wage	0	1,000	150
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Annual Insurance Data Centre and DRC	Finance Department	District Unconditional Grant Non-Wage	0	30,000	7,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Finance department	Locally Raised Revenues	0	1,294	402
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Departement	District Unconditional Grant Non-Wage	0	5,000	2,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance department	District Unconditional Grant Non-Wage	0	12,000	3,000
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Finance Department	District Unconditional Grant Non-Wage	0	3,096	774
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department	District Unconditional Grant Non-Wage	0	3,792	948

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance Department	District Unconditional Grant Non-Wage	0	2,000	1,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances management of government accounts	Finance Department	District Unconditional Grant Non-Wage	0	1,728	864
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance Department	District Unconditional Grant Non-Wage	0	1,020	510
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Finance Department	District Unconditional Grant Non-Wage	0	1,387	347
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honarium for LLG councilors	Council hall	District Unconditional Grant Non-Wage	0	82,479	31,409
Lunch & transport allowances for the office secretary	Statutory Department	District Unconditional Grant Non-Wage	0	2,400	320
Item: 211107 Boards, Committees and Council Allowances					
Land board expenses	Statutory	District Unconditional Grant Non-Wage	0	20,802	19,942
LG Contracts committee expenses	PDU	District Unconditional Grant Non-Wage	0	13,587	12,727

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
LG DPAC Expenses	Statutory	District Unconditional Grant Non-Wage	0	16,020	15,160
Sitting Allow for council & Committe	Statutory	District Unconditional Grant Non-Wage	0	23,325	7,140
Council sitting allowances	Statutory Department	District Unconditional Grant Non-Wage	0	32,175	7,619
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	DSC	District Unconditional Grant Non-Wage	0	18,000	7,263
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Statutory Department	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Audit Department	Locally Raised Revenues	0	5,411	2,424
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Statutory	Locally Raised Revenues	0	600	187
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Statutory	Locally Raised Revenues	0	600	187
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Department	District Unconditional Grant Non-Wage	0	51,022	25,511
Travel Inland - Expenses	Statutory	District Unconditional Grant Non-Wage	0	4,347	1,352
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Statutory	District Unconditional Grant Non-Wage	0	53,400	26,700
Fuel, Oils and Lubricants - Diesel	Statutory Department	District Unconditional Grant Non-Wage	0	10,000	5,110

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Statutory Department	Locally Raised Revenues	0	750	233
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for surveillances	DHO	District Discretionary Equalisation Development Grant	Procurement process ongoing	9,000	2,889
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Health Dept	Other Transfers from Central Government Polio Immunization Campaign	0	500,000	19,625
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DHO	District Discretionary Equalisation Development Grant	Procurement process ongoing	9,900	2,889
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	District Discretionary Equalisation Development Grant	0	3,297	744
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	DHO's office	Programme Conditional Grant - Development		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Fridge	DHO's office	Programme Conditional Grant - Development		3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Development Projects	DHO's office	Programme Conditional Grant - Development	Procurement process ongoing	4,000	2,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of fencing of DHO'S Office	Programme Conditional Grant - Development		6,000	0
Other Structures - Construction Works	Retention for solar at DHO'S Office	Programme Conditional Grant - Development		1,132	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Busesa HCIV	Programme Conditional Grant - Development		36,764	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Health department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,000
Travel Inland - Expenses	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,882	970
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Health department	Programme Conditional Grant - Non Wage Recurrent	0	18,657	9,329
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,450
Vehicle Maintenance - Imprest	Health department	Programme Conditional Grant - Non Wage Recurrent	0	2,205	2,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Environmental, social, BoQs and general Monitoring of the Capital Works	ibaako	Programme Conditional Grant - Development	0	6,104	3,052
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom block at Bulyasime Muslim P/S	Programme Conditional Grant - Development		80,346	0
Non Residential Buildings - Schools	Rention for the Latrine FY 2022/23	Programme Conditional Grant - Development		8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Retention for the Desks supplied in the FY 2022/23	Programme Conditional Grant - Development		1,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Social Impact assesement	Igombe and Idudi Seed Secondary school	Programme Conditional Grant - Development	Activity completed	5,000	2,500
Evaluation, Clerk of works payment, Site meetings and general progress monitoring of both Idudi TC and Igombe Seed Secondary schools	Idudi TC and Igombe Seed Secondary schools	Programme Conditional Grant - Development	Procurement process ongoing	35,000	15,000
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Inspection sector Education	Programme Conditional Grant - Non Wage Recurrent	0	900	300
Item: 227001 Travel inland					
Travel Inland - Expenses	Education Department	Other Transfers from Central Government Support to PLE (UNEB)	0	36,000	36,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	10,400	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	1,030	343
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch and transport allowance to the Office Secretary	Education department	Programme Conditional Grant - Non Wage Recurrent	0	1,200	800
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the capital works during the maintenance	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	9,000	1,565
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff in the Department during the monitoring and inspection of the schools.	Education department	Programme Conditional Grant - Non Wage Recurrent	0	1,750	583
Item: 221003 Staff Training					
Staff Training - Capacity Building	Education department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Education department	Programme Conditional Grant - Non Wage Recurrent	0	900	300
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Education department	Programme Conditional Grant - Non Wage Recurrent	0	450	150
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Education department	Programme Conditional Grant - Non Wage Recurrent	0	600	200

VOTE: 814 Bugweri District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education department	Programme Conditional Grant - Non Wage Recurrent	0	9,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education department	Programme Conditional Grant - Non Wage Recurrent	0	4,100	763
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	13,000	4,333
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Education department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
District Road's Committee allowances	Works Department	Programme Conditional Grant - Development	Procurement process ongoing	6,000	2,229
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Works Department	Programme Conditional Grant - Development		3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works Department	Programme Conditional Grant - Development	procurement process ongoing	3,000	358
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works	Works Department	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Department	Other Transfers from Central Government National Oil Seeds Project	procurement process ongoing	6,000	5,378
Travel Inland - Data Collection and Analysis	Works Department	Other Transfers from Central Government National Oil Seeds Project	procurement process ongoing	20,000	2,140
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works Department	Programme Conditional Grant - Development	procurement process ongoing	10,000	1,725
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Works Department	Programme Conditional Grant - Development	Procurement process ongoing	79,700	4,138
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 12.5km to Mulanga-Mulanga-Bubenge-Nawampendo Road	12.5km to Mulanga-Bubenge-Nawampendo Road	Programme Conditional Grant - Development		375,000	0
Rehabilitation of 9.4km Bukoona-Bulunguli-Bubbala Road	9.4km Bukoona-Bulunguli-Bubbala Road	Programme Conditional Grant - Development		282,000	0
Rehabilitation of 5.5km of Nakivumbi-Makuutu Road	5.5km of Nakivumbi-Makuutu Road	Programme Conditional Grant - Development	Supply of materials	165,300	31,960

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 2k of Busembatia-Namalemba-Bulugodha-Minani Road	2k of Busembatia-Namalemba-Bulugodha-Minani Road	Programme Conditional Grant - Development	procurement process ongoing	60,000	10,871
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the District Roads Committee Meetings		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Uganda Road Fund (URF)		4,500	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		5,114	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Road and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	270
Item: 263301 District Unconditional Grant-Non Wage					
Manual maintenance of 110kms on District Road network	Manual maintenance of 110kms on DRN	Other Transfers from Central Government Uganda Road Fund (URF)	0	38,000	1,796
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Busembatia TC	Busembatia TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	122,162	30,654

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Bugweri TC	Bugweri TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,443
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	water sector	Programme Conditional Grant - Non Wage Recurrent	0	8,764	2,876
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water	Programme Conditional Grant - Non Wage Recurrent	0	1,800	800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	water sector	Programme Conditional Grant - Non Wage Recurrent	0	300	150
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	IBAAGO	Programme Conditional Grant - Development	Ongoing	3,000	500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Water office	Programme Conditional Grant - Development		11,250	0
Item: 225204 Monitoring and Supervision of capital work					
Water quality monitoring	All the sub counties	Programme Conditional Grant - Development		9,800	0
Monitoring the projects undertaken in the FY 2022/2023	All implemented projects in 2022/23	Programme Conditional Grant - Development		1,000	0

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Borehole drilling, borehole rehabilitation, construction of piped water system and latrine construction	All district sites	Programme Conditional Grant - Development	0	36,000	13,174
Item: 227001 Travel inland					
Travel Inland - Expenses	water sector	Programme Conditional Grant - Non Wage Recurrent	0	28,971	9,258
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water	Programme Conditional Grant - Non Wage Recurrent	0	14,000	5,550
Item: 263311 Transitional Development Grant					
Critical Led Total Sanitation (CLTS) activities	All Bugweri sub counties	Transitional Conditional Grant - Development	ongoing	14,815	7,370
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch Payment to the Secretary of Natural Resources Department	NRD	Locally Raised Revenues	0	1,200	373
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	NRD	District Unconditional Grant Non-Wage	0	500	250
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Natural resources department	Programme Conditional Grant - Non Wage Recurrent	0	500	250

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Natural resources department	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Natural resources department	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves	NRD	Locally Raised Revenues	0	1,200	373
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Natural resources department	Programme Conditional Grant - Non Wage Recurrent	0	700	850
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	NRD	Locally Raised Revenues	0	1,200	300
Property Management - Cleaning Services	NRD	Locally Raised Revenues	0	600	373
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	NRD	Locally Raised Revenues	0	400	124
Item: 223006 Water					
Water - Utility Bills	Natural resources department	Programme Conditional Grant - Non Wage Recurrent	0	53	26
Item: 227001 Travel inland					
Travel Inland - Allowances	NRD	District Unconditional Grant Non-Wage	0	6,000	3,000
Travel Inland - Expenses	Natural resources department	District Unconditional Grant Non-Wage	0	10,000	2,332
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NRD	District Unconditional Grant Non-Wage	0	22,969	7,242

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NRD	District Unconditional Grant Non-Wage	0	4,957	1,542
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	community based services	Programme Conditional Grant - Non Wage Recurrent	0	2,000	860
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	community based services	Programme Conditional Grant - Non Wage Recurrent	0	1,400	700
Item: 227001 Travel inland					
Travel Inland - Expenses	community based services	Locally Raised Revenues	0	56,390	28,698
Travel Inland - Expenses	Community	Locally Raised Revenues	0	4,000	664
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	community based services	Programme Conditional Grant - Non Wage Recurrent	0	4,500	1,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Community based services	Programme Conditional Grant - Non Wage Recurrent	0	741	185

VOTE: 814 Bugweri District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Transfer of funds to micro projects	Community Department	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	80,000	950
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District Nutrition CC	DNCC	District Discretionary Equalisation Development Grant	Done quarterly	5,034	2,506
Allowances for the Departmental Staff	Planning unit	District Discretionary Equalisation Development Grant	0	3,000	750
Allowances for the Department staff	Planning Department	District Discretionary Equalisation Development Grant	0	2,894	900
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Unconditional Grant Non-Wage	0	4,000	2,000
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Unconditional Grant Non-Wage	0	4,000	1,244
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	Planning Department	District Unconditional Grant Non-Wage	0	1,800	460
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Planning Department	District Unconditional Grant Non-Wage	0	3,200	800

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Planning Department	District Unconditional Grant Non-Wage	0	1,600	498
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Department	District Unconditional Grant Non-Wage	0	1,200	300
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning Department	District Unconditional Grant Non-Wage	0	20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Department	District Unconditional Grant Non-Wage	0	2,000	500
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	DDEG Projects	District Discretionary Equalisation Development Grant		1,398	0
Feasibility Studies or Screening of Projects Feasibility Study	DDEG-EU	District Discretionary Equalisation Development Grant	Activity done in the quarter	1,500	1,440
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Dist Engineer	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects	Planning Office	District Discretionary Equalisation Development Grant		6,000	0
Monitoring of DDEG-EU Projects	Bugweri DLG	District Discretionary Equalisation Development Grant	Projects ongoing	8,974	4,298

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Field verification	District Discretionary Equalisation Development Grant	Done	1,795	1,795
Travel Inland - Backstopping Trips	LLG Assessment	District Discretionary Equalisation Development Grant	Activity conducted	12,584	10,791
Travel Inland - Data Collection and Analysis	Bugweri	District Discretionary Equalisation Development Grant	Activity ongoing	7,550	7,550
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	0	24,000	8,010
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	0	18,000	5,598
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Unconditional Grant Non-Wage	0	35,052	8,763
Fuel, Oils and Lubricants - Diesel	Planning Department	District Unconditional Grant Non-Wage	0	6,258	3,946
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DEC office	District Discretionary Equalisation Development Grant		600	0
Building and Facility Maintenance - Electrical and Plumbing Services	DSC office	District Discretionary Equalisation Development Grant		1,500	0
Building and Facility Maintenance - Painting Services	DSC Office	District Discretionary Equalisation Development Grant		2,500	0

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Clerk to council	District Discretionary Equalisation Development Grant		10,800	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	CAO's Office	District Unconditional Grant Non-Wage	0	20,000	9,440
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	District washroom	District Discretionary Equalisation Development Grant		3,806	0
Item: 244004 Agency fees					
District Land Boundary Opening	Contractor	District Discretionary Equalisation Development Grant	Project completed and paid	8,500	8,200
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Planning, Audit, DEC	District Discretionary Equalisation Development Grant		3,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Audit department	District Unconditional Grant Non-Wage	0	1,800	900
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	internal audit	District Unconditional Grant Non-Wage	0	1,000	500

VOTE: 814 Bugweri District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	internal audit	District Unconditional Grant Non-Wage	0	2,000	850
Item: 221017 Membership dues and Subscription fees.					
Subscription for the Department	internal audit	District Unconditional Grant Non-Wage	0	1,400	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	internal audit	District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Expenses	internal audit	District Unconditional Grant Non-Wage	0	9,478	4,352
Travel Inland - Expenses	Internal Audit	District Unconditional Grant Non-Wage	0	6,522	2,028
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Audit Department	District Unconditional Grant Non-Wage	0	13,248	6,624
Fuel, Oils and Lubricants - Diesel	Audit Department	District Unconditional Grant Non-Wage	0	12,842	3,994
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Commercial Office	Locally Raised Revenues	0	800	249

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial office	Programme Conditional Grant - Non Wage Recurrent	0	10,714	4,001
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Trade	Locally Raised Revenues	0	2,154	670
LCIII: 273947 Idudi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Unconditional to non wage to Idudi TC	Idudi TC	Locally Raised Revenues		209,203	0
Transfer to Idudi TC	Idudi TC	Locally Raised Revenues		65,541	0
Transfer of Local Revenue to Idudi TC	Idudi TC	District Unconditional Grant Non-Wage		9,527	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Idudi TC Seed Secondary school	Programme Conditional Grant - Development		950,000	0

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Minani P.S.	Minani P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,415	6,805
Good Hope	Good Hope	Programme Conditional Grant - Non Wage Recurrent	0	12,432	4,144
Bulunguli P/S	Bulunguli P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,454	5,818
Kiwanyi Bugweri P/S.	Kiwanyi Bugweri P/S.	Programme Conditional Grant - Non Wage Recurrent	0	9,664	3,221
BUBBALA P.S.	BUBBALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,394	5,798
Bumoozi P.S.	Bumoozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,585	4,195
Bupala Parents P.S	Bupala Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,655	5,885
Nkombe P.S.	Nkombe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,130	4,043
Buwooya Muslim P.S.	Buwooya Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,211	6,404
Buyanga P.S.	Buyanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,753	6,251
Dhakaba Memorial School	Dhakaba Memorial School	Programme Conditional Grant - Non Wage Recurrent	0	9,397	3,132
Naluswa P.S.	Naluswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,400	4,467
BUBINGA P.S.	BUBINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,704	5,568
Bwigula P.S.	Bwigula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,962	4,321
St.Micheal Namunyumya Girls	St.Micheal Namunyumya Girls	Programme Conditional Grant - Non Wage Recurrent	0	9,181	3,060

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busembatia P.S.	Busembatia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,317	9,772
Idudi Muslim P.S.	Idudi Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,594	6,198
Idudi P.S.	Idudi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,580	6,527
Kalalu P.S.	Kalalu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,289	7,096
Lubira P.S.	Lubira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,150	5,383
BUNIANTOLE P.S.	BUNIANTOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,878	4,626
BUKOTEKA P.S.	BUKOTEKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,338	5,113
BUTENDE COU P.S.	BUTENDE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,529	5,510
Butende Islamic P.S.	Butende Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,522	4,841
BUSESA MIXED P.S.	BUSESA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	46,454	15,485
Ibaako P.S.	Ibaako P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,491	5,830
Ibulanku P.S.	Ibulanku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,012	6,004
NAMUNYUMYA P.S.	NAMUNYUMYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,601	6,867
Nawangisa P.S.	Nawangisa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,723	6,574
Namalemba Mixed Day and Boarding P.S	Namalemba Mixed Day and Boarding P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,004	9,001

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naigombwa P.S.	Naigombwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,799	7,266
MULANGA P.S.	MULANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,844	5,615
NAKIVUMBI P.S.	NAKIVUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,860	5,953
IDINDA P.S.	IDINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,766	5,922
WALUTABA P.S.	WALUTABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,437	5,812
BUMPINGU P.S.	BUMPINGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,765	4,588
BUWAABE P.S.	BUWAABE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,280	4,760
NAKIBEMBE P.S.	NAKIBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,845	5,282
Nsaale P.S.	Nsaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,478	3,159
BUBENGE P.S.	BUBENGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,054	5,685
NAWAMPENDO P.S.	NAWAMPENDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,282	4,094
WALANGA P.S.	WALANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,151	5,050
Makuutu P.S.	Makuutu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,022	6,007
BUNALWENYI C.O.G. P.S.	BUNALWENYI C.O.G. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,077	8,026
NABWEYA PRIMARY SCHOOL	NABWEYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,375	3,792

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULYANSIME MUSLIM P.S	BULYANSIME MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,087	4,362
BUTALANGO P.S.	BUTALANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,260	3,753
BULYANSIME P.S.	BULYANSIME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,640	8,547
MPITA P.S.	MPITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,004	4,668
BUSIIMO P.S.	BUSIIMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,359	9,453
MAKANDWA P.S.	MAKANDWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,279	5,760
NAITANDU P.S.	NAITANDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,918	4,639
KIGULAMO P.S.	KIGULAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,079	4,026
NAMAVUNDU P.S.	NAMAVUNDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,391	5,464
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA S S	BUSEMBATIA S S	Programme Conditional Grant - Non Wage Recurrent	0	197,060	65,687
NKUUTU MEMORIAL SCHOOL	NKUUTU MEMORIAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	238,400	79,467

VOTE: 814 Bugweri District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBIGITI MEMORIAL TRAINING INSTITUTE	Makuutu	Programme Conditional Grant - Non Wage Recurrent	0	42,000	14,000