

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Makune William Abwooli
(Accounting Officer)

Signed on Date: 13-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	273,136	285,390	116,500	43%
Discretionary Government Transfers	3,194,645	3,194,645	1,597,323	50%
Conditional Government Transfers	24,816,492	26,317,017	11,977,239	48%
Other Government Transfers	402,871	683,288	59,682	15%
External Financing	0	0	0	
Total Revenues shares	28,687,144	30,480,340	13,750,744	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,136,506	1,150,728	432,364	38%
Tourism Development	199,545	199,545	43,427	22%
Natural Resources, Environment, Climate Change, Land and Water Management	345,209	345,209	127,999	37%
Private Sector Development	81,273	81,273	27,530	34%
Integrated Transport Infrastructure and Services	958,250	1,238,666	365,984	38%
Sustainable Urbanisation and Housing	2,720	2,720	0	0%
Human Capital Development	20,297,859	21,784,163	8,829,918	44%
Public Sector Transformation	4,257,384	3,740,241	1,759,519	41%
Governance and Security	645,669	1,232,018	545,511	84%
Regional Balanced Development	88,054	27,848	12,020	14%
Development Plan Implementation	674,675	677,929	163,685	24%
Grand Total	28,687,144	30,480,340	12,307,956	43%
Wage	18,042,124	18,042,124	8,474,078	47%
Non-Wage Recurrent	9,090,582	9,459,146	3,588,547	39%
Domestic Devt	1,554,438	2,979,069	245,330	16%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The district has cumulatively received UGX 13,750,744,000 by the end of the second quarter of the FY 2025-26. This is 48% of the approved budget for the district council. The under performance is mainly attributed to the none release of the funds from the line ministries inform of other Government transfers especially ministry of health and Gender. Similarly, locally raised revenue is still performing badly. By the end of the period under review, the district had realized only 16% of the annual planned LRR budget. There is need for the review of the LRR mobilization and collection strategy to improve it performance. Conditional transfers from the central government performed at 48%.

With respect to expenditure, a total of UGX 12,307,956,000 had been spent by the end of the second quarter. This is 90% of all the funds that had been received I the quarter. Of the funds so far spent, UGX 8,477,762,000 representing 69% was staff salaries, UGX 3,588,856,000 representing 29% was nonwage recurrent especially transfers to Government schools, Health facilities, town council and sub counties. Only 2% was spent on development interventions in the 2 quarters.

In terms of departmental spending, there are still balances in Administration for the construction of Busembatia Town council hall, under roads for the road maintenance, Education and health as well as planning. This is because the contracts for the civil projects have not yet been finalized.

Challenges; the departments are encouraged to analyze their funds received vis a vis the expenditure to explain the unseen facts behind the numbers.

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	273,136	285,390	116,500	43%
Business licenses	65,520	65,520	16,000	24%
Land Fees	12,000	12,000	3,000	25%
Local Services Tax-Payable By Individuals	110,015	110,015	70,000	64%
Market /Gate Charges	16,000	16,000	8,000	50%
Miscellaneous receipts/income	10,155	10,155	8,000	79%
Other Licence fees	36,026	36,026	0	0%
Other permits	5,420	5,420	4,000	74%
Property related Duties/Fees	15,000	15,000	7,500	50%
Vehicle Parking Fees	3,000	3,000	0	0%
Discretionary Government Transfers	3,194,645	3,194,645	1,597,323	50%
District Discretionary Equalisation Development Grant	458,523	458,523	229,262	50%
District Unconditional Grant Non-Wage	753,721	753,721	376,860	50%
District Unconditional Grant Wage	1,789,333	1,789,333	894,666	50%
Urban Discretionary Equalisation Development Grant	60,289	60,289	30,145	50%
Urban Unconditional Non-Wage	132,779	132,779	66,389	50%
Conditional Government Transfers	24,816,492	26,317,017	11,977,239	48%
Programme Conditional Grant - Non Wage Recurrent	7,528,075	7,654,075	3,333,031	44%
Programme Conditional Grant - Development	870,810	2,245,335	435,405	50%
Programme Conditional Grant - Wage Recurrent	16,252,792	16,252,792	8,126,396	50%
Transitional Conditional Grant - Development	164,815	164,815	82,407	50%
Other Government Transfers	402,871	683,288	59,682	15%
Child days vaccination, Rubella and Malaria	200,000	200,000	0	0%
GROW Project	14,669	14,669	685	5%
Micro Projects under Luwero Rwenzori Development Programme	62,800	62,800	0	0%
National Oil Seeds Project	95,000	95,000	25,000	26%
Support to PLE (UNEB)	25,000	25,000	24,900	100%
Uganda Road Fund (URF)	0	280,416	0	
Uganda Women Entrepreneurship Program(UWEP)	5,403	5,403	9,096	168%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	28,687,144	30,480,340	13,750,744	48%

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Cumulative Performance for Locally Raised Revenues

We have cumulatively received only 43% of the approved locally raised revenue estimates for the FY. This is low revenue base and linkages in collections from the lower local governments. A special audit has been instituted by CAO establish the spending at source by the LLGs

Cumulative Performance for Central Government Transfers

This is major source of funding for the district budget over the financial years. This source covers both the Discretionary Government Transfers and the conditional transfers. We have cumulatively realized UGX 13574562,000 by the end of quarter two. This was slightly lower than what was expected in the quarter. All other funds were realized as expected.

Cumulative Performance for Other Government Transfers

We have cumulatively received UGX 59,682,000 representing 15% only. The variation is due to non release from MoH immunization funds. we learnt that the activity was implemented as off budget support and funds being paid by the moH itself instead of transferring the funds to the district.

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,215,310	4,284,516	2,048,618	49%	1,230,466
Sub-Total	4,215,310	4,284,516	2,048,618	49%	1,230,466
Department: Finance					
10 Financial Management and Accountability (LG)	420,568	363,616	94,951	23%	51,815
Sub-Total	420,568	363,616	94,951	23%	51,815
Department: Statutory bodies					
10 Legislation and Oversight	583,457	583,457	216,546	37%	140,944
Sub-Total	583,457	583,457	216,546	37%	140,944
Department: Production and Marketing					
10 Agricultural Extension	958,024	958,024	383,315	40%	180,069
20 Agricultural Production	49,261	63,483	20,238	41%	5,474
30 Agricultural Value Chain Services	129,220	129,220	28,810	22%	19,505
Sub-Total	1,136,506	1,150,728	432,364	38%	205,048
Department: Health					
10 Primary HealthCare	4,872,567	5,138,567	2,175,760	45%	1,094,712
30 Health Management and Supervision	61,275	61,275	28,278	46%	14,959
Sub-Total	4,933,843	5,199,843	2,204,037	45%	1,109,671
Department: Education					
10 Pre-Primary and Primary Education	6,824,333	6,824,333	3,063,503	45%	1,411,775
20 Secondary Education	6,881,568	8,101,871	3,067,474	45%	1,508,634
30 Skills Development	491,100	491,100	220,271	45%	118,621
40 Education&Sports Management and Inspection	483,612	483,612	98,417	20%	46,502
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	14,683,613	15,903,916	6,450,665	44%	3,085,531
Department: Roads and Engineering					
10 Community Access Roads	967,250	1,247,666	367,984	38%	367,984
20 Engineering Services	182,750	182,750	40,350	22%	24,236
Sub-Total	1,150,000	1,430,416	408,334	36%	392,220

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	381,366	381,366	63,749	17%	39,492
Sub-Total	381,366	381,366	63,749	17%	39,492
Department: Natural Resources					
10 Natural Resources Management	328,929	328,929	121,251	37%	58,557
Sub-Total	328,929	328,929	121,251	37%	58,557
Department: Community Based Services					
10 Community Mobilisation	163,051	163,051	75,501	46%	50,378
20 Empowerment and Mindset Change	135,987	135,987	35,966	26%	22,966
Sub-Total	299,038	299,038	111,467	37%	73,344
Department: Planning					
10 Planning and Statistics	345,661	345,661	81,580	24%	63,604
Sub-Total	345,661	345,661	81,580	24%	63,604
Department: Internal Audit					
10 Compliance	110,786	110,786	43,788	40%	24,267
Sub-Total	110,786	110,786	43,788	40%	24,267
Department: Trade, Industry and Local Development					
10 Commercial Services	56,068	56,068	16,981	30%	9,170
20 Value Chain Services	42,000	42,000	13,626	32%	6,813
Sub-Total	98,068	98,068	30,607	31%	15,983
Grand Total	28,687,144	30,480,340	12,307,956	43%	6,490,942

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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	3,807,606	3,876,812	1,972,803	52%	1,016,626
District Unconditional Grant Non-Wage	81,915	81,915	36,668	45%	18,334
District Unconditional Grant Wage	484,903	484,903	289,227	60%	154,614
Locally Raised Revenues	27,871	27,871	40,449	145%	40,449
Multi-Sectoral Transfers to LLGs_NonWage	267,439	336,645	133,720	50%	66,860
Programme Conditional Grant - Non Wage Recurrent	2,945,479	2,945,479	1,472,739	50%	736,370
Development Revenues	407,703	407,703	203,852	50%	203,852
District Discretionary Equalisation Development Grant	8,000	8,000	4,000	50%	4,000
Multi-Sectoral Transfers to LLGs_Gou	249,703	249,703	124,852	50%	124,852
Transitional Conditional Grant - Development	150,000	150,000	75,000	50%	75,000
Total Revenues Shares	4,215,310	4,284,516	2,176,655	52%	1,220,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	484,903	484,903	281,941	58%	147,327
Non Wage	3,322,704	3,391,910	1,637,825	49%	954,287
Development Expenditure					
Domestic Development	407,703	407,703	128,852	32%	128,852
External Financing	0	0	0	0%	0
Total Expenditure	4,215,310	4,284,516	2,048,618	49%	1,230,466
C: Unspent Balances					
Recurrent Balances	1,016,626	2052628.29425	53,037		
Wage		154,614	7,286	-11,393,931%	
Non Wage		862,012	45,751	-383,127,261,675,706,600%	
Development Balances			75,000		
Domestic Development			75,000	-25,715,185%	
External Financing			0	0%	
Total Unspent			128,037	-203,641,309%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department realized UGX 1,220,478,000 in the quarter, which is 52% of the department’s approved budget. Most of the sources received 100% of what was expected in the quarter apart from locally raised revenue which received 145%.
With respect to expenditure, the Department spent shs. 1,230,466,000. Of this, 77.6% was non-wage, 11.9 was wage and the remaining balance being development leaving unspent balances of shs128,037,000.
Of the unspent UGX 75,000,000 is meant for the construction of Busembatia Council Hall whose project is still under the procurement processes, UGX 45,751,000 are for the activities that were not implemented in the quarter which are yet to be implemented in the coming quarters while the remaining balances of the unspent is for staff in the department who did not get their salary as a result of changing them from IPPS to HCM.

Reasons for unspent balances on the bank account

Delayed initiation of procurement by heads of departments and engineers
some staffs had not yet accessed payroll in Q2.

Highlights of physical performance by end of the quarter

1 consultation to the ministry of public service conducted
3 procurement reports ie July ,August and September submitted to PPDA
2 two procurement plans submitted to PPDA Mbale
Airtime and Data for the sector Procured
Incoming and outgoing letters delivered to the relevant offices
Government programmes and projects in 8 LLGs monitored and supervised, office stationery procured, security services procured, office premises cleaned, Ugift project at Igombe and Idudi seed SS.

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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	420,568	363,616	152,115	36%	70,769
District Unconditional Grant Non-Wage	69,048	69,048	34,524	50%	17,262
District Unconditional Grant Wage	256,338	256,338	108,169	42%	44,085
Locally Raised Revenues	25,976	38,230	9,422	36%	9,422
Multi-Sectoral Transfers to LLGs_NonWage	69,206	0	0	0%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	420,568	363,616	152,115	36%	70,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,338	256,338	53,619	21%	26,864
Non Wage	164,230	107,278	41,332	25%	24,951
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	420,568	363,616	94,951	23%	51,815
C: Unspent Balances					
Recurrent Balances	70,769	139210.503	57,164		
Wage		44,085	54,550	-4,686,352%	
Non Wage		26,684	2,614	-4,799,564%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			57,164	-9,424,361%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total Revenue of shs. 70,769,000. This is 36% of the department’s annual budget. Of the received, 44,085,000/= was wage, 17,262,000/= non- wage and the remaining balance being locally raised revenue. To note is that Locally Raised Revenue for LLGs had not yet been realised in the quarter making the department to perform poorly in the receipts it meant to get. With respect to expenditure, the department spent shs. 51,815,000 in the quarter. Of the expenditure 51.8% was wage and the remaining balance being non-wage recurrent leaving unspent balances of shs. 57,164,000. Of the unspent 95.4% was wage for staff whose salary had not yet been updated and those yet to be recruited while the remaining 4.6% was for some activities pushed to third quarter.

Reasons for unspent balances on the bank account

wage that remained was for the staff yet to be recruited. For non-wage Some of the activities were extended in the next quarter.

Highlights of physical performance by end of the quarter

Departmental staff were mentored and developed and departmental activities monitored and inspected in the quarter. Business /tax payers were enumerated , Tax payers in all the LLGs were assessed, One tax payer register was developed ,Assessment results were displayed, local revenue collected and shared with relevant authorities. All the departmental staff were supervised and also all financial activities in the Department were coordinated, All the departmental staff were paid in the quarter.

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					
Recurrent Revenues	538,205	538,205	222,431	41%	120,611
District Unconditional Grant Non-Wage	351,285	351,285	145,642	41%	77,321
District Unconditional Grant Wage	133,996	133,996	66,998	50%	33,499
Locally Raised Revenues	52,924	52,924	9,791	19%	9,791
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	583,457	583,457	245,057	42%	143,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,996	133,996	59,624	44%	26,422
Non Wage	404,209	404,209	145,207	36%	102,807
Development Expenditure					
Domestic Development	45,252	45,252	11,715	26%	11,715
External Financing	0	0	0	0%	0
Total Expenditure	583,457	583,457	216,546	37%	140,944
C: Unspent Balances					
Recurrent Balances	120,611	263155.4855	17,601		
Wage		33,499	7,374	-2,642,235%	
Non Wage		87,112	10,227	-20,236,301%	
Development Balances			10,911		
Domestic Development			10,911	-3,057,256%	
External Financing			0	0%	
Total Unspent			28,512	-21,511,324%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 143,237,000. This is 42% of the department's annual budget. Of the received, 77,321,000/= was non-wage recurrent, 33,499,000/= was wage, 22,626,000/= is development and the remaining balance being locally raised revenue. To note is that Locally Raised Revenue was less because of non-compliance of some of the lower local governments.

With respect to expenditure, the department spent shs. 140,944,000 in the quarter. Of the expenditure 72.9% was non-wage, 18.7% was wage and the remaining balance being development leaving unspent balances of shs 28,512,000. Of the unspent 38.3% was development, 35.9% was non-wage while the remaining 25.8% being wage for the staff whose salary had not yet been paid. The big figure for the un-spent development was due to the activities that were to be implemented in next quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Projects could not be monitored as they had not yet started, Some staff had not yet gotten salary for the quarter under review.

Highlights of physical performance by end of the quarter

One sitting of the committees of council was held. 2 council sittings were held. Office stationery was procured, electricity bills for Council Hall office was paid. Quarterly Commission reports were produced. 120 Land applications were considered in the quarter. one land board reports were produced. Office Stationery was procured. One DPAC meeting was held and one report produced. One audit report was reviewed. One procurement plan produced by the contracts committee.

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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					
Recurrent Revenues	966,014	966,014	452,077	47%	173,294
Locally Raised Revenues	22,000	22,000	5,070	23%	5,070
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	221,119	221,119	110,559	50%	0
Programme Conditional Grant - Wage Recurrent	672,895	672,895	336,448	50%	168,224
Development Revenues	170,492	184,714	85,246	50%	0
Programme Conditional Grant - Development	170,492	184,714	85,246	50%	0
Total Revenues Shares	1,136,506	1,150,728	537,323	47%	173,294
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	672,895	672,895	276,000	41%	138,000
Non Wage	293,119	293,119	100,871	34%	65,193
Development Expenditure					
Domestic Development	170,492	184,714	55,493	33%	1,855
External Financing	0	0	0	0%	0
Total Expenditure	1,136,506	1,150,728	432,364	38%	205,048
C: Unspent Balances					
Recurrent Balances	173,294	450196.15425	75,206		
Wage		168,224	60,448	-13,800,000%	
Non Wage		5,070	14,759	-14,392,168%	
Development Balances			29,753		
Domestic Development			29,753	-8,710,105%	
External Financing			0	0%	
Total Unspent			104,959	-43,063,075%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenue: UGX 176,373,779
Expenditure: UGX 205,348,000
Grant performance was as follows:

Wage received 168,223,779 spent 138,000,000;
Agricultural Production received 0 spent 5,474,000;
Agricultural extension (excluding wage and Irrigation) received 0, spent 40,214,000
PDM received 0, spent 19,505,097;
Microscale irrigation received 0, spent 1,855,000
Locally raised revenue received 8,150,000, spent 8,098,000

Reasons for unspent balances on the bank account

- i) The wage budget caters for 2 extra staff whose recruitment is yet to be realised
- ii) There are a number of items for procurement but the available funds are insufficient. Funds were therefore left on account to accumulate to the desired amount with subsequent releases

Highlights of physical performance by end of the quarter

3 staff and 2 lead farmers trained on Farmer Field School Methodology; 5 Farmer Field schools maintained in 5 LLGs; 122 farmers trained through the FFS methodology; 25 surveillance tsetse traps deployed in 5 subcounties; 7 fish farmers trained on disease detection; 16 farmers trained on hay and silage making; 167 artificial inseminations performed; Meat inspection carried out on 767 cattle and 470 shoats; 62 dogs and 7 cats vaccinated against rabies; 2079 cattle, 561 shoats and 40 pigs vaccinated against FMD; 23 Practical Training Centres established and 46 CBFs selected in 23 parishes; 1 quarterly review & planning meeting held for production staff; 36 PDCs and 36 Parish Chiefs facilitated to oversee PDM activities; 1 monitoring by district production committee; 8 farmers prepared to host coffee/apiculture integration demo sites in 5 subcounties; 515 farmers trained on pest control and safe chemical use and handling; 1 mobile plant clinic conducted in Makuutu SC

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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	4,754,156	4,754,156	2,276,838	48%	1,139,799
Locally Raised Revenues	6,000	6,000	2,760	46%	2,760
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	565,886	565,886	282,943	50%	141,471
Programme Conditional Grant - Wage Recurrent	3,982,270	3,982,270	1,991,135	50%	995,568
Development Revenues	179,686	445,686	89,843	50%	89,843
Programme Conditional Grant - Development	179,686	445,686	89,843	50%	89,843
Total Revenues Shares	4,933,843	5,199,843	2,366,681	48%	1,229,642
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,982,270	3,982,270	1,920,454	48%	967,060
Non Wage	771,886	771,886	283,583	37%	142,611
Development Expenditure					
Domestic Development	179,686	445,686	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,933,843	5,199,843	2,204,037	45%	1,109,671
C: Unspent Balances					
Recurrent Balances	1,139,799	2298210.257	72,801		
Wage		995,568	70,681	-96,705,975%	
Non Wage		144,231	2,120	-33,414,059%	
Development Balances			89,843		
Domestic Development			89,843	-3,613,202%	
External Financing			0	0%	
Total Unspent			162,644	-219,174,071%	

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. 1,229,642,000 in the quarter. This is 48% of the department’s approved annual budget. The Department performed poorly due to Locally raised revenue which came less in the quarter and Other Government Transfers planned which later the funds were controlled at the ministry. All sources performed at 50% of the approved budget and only Locally Raised Revenue performed at 46% and OGT which did not perform at all.

With respect to expenditure, the department spent shs 1,109,671,000 in the quarter. Of the expenditure, UGX 967,060,000 was wage and the remaining balance being non-wage recurrent leaving unspent balances of UGX. 162,644,000. To note is that none of the Development funds was spent in the quarter because the procurement was still ongoing which resulted into extending the works in the next quarter. Of the unspent, UGX 89,843,000 was development for the projects under procurement, UGX 70,681,000 was wage for some staff & UGX 2,120,000 NW

Reasons for unspent balances on the bank account

The unspent balances under PHC wage are health workers who are temporarily off the payroll due to the auditor generals query. Under PHC non wage, the unspent balances is for servicing of computers and printers at DHOS office.

Highlights of physical performance by end of the quarter

Salaries to 215 staff paid. PHC funds for HFs transferred to the respective cost centers. 28 HFs supervised and monitored on health service delivery. i.e (MCH, Family planning, TB and HIV/AIDs activities, Cervical cancer activities, Nutrition, CQI activities, Malaria, Infection prevention and control, Disease surveillance - surveillance of potential disease Outbreak in the district conducted, WASH activities, HRIS activities, and HMIS activities).

Successfully conducted the mass yellow fever campaign for the population aged 1-60 years. Received medical equipments for Busembatia and Nawangisa HCIIIs. Received two solar driven vaccine fridges and placed them at Ibulanku HCIII and Kibaddde Kisa Medical Centre. Received Ambulance at Busesa HCIV, Payment of debts for DMS, medical equipments for Minani and Busembatia HCIIIs is on tract. Procurement process of expansion of maternity ward at Busesa HCIV, Laptop at DHOs office, Construction of Incinerators at Busembatia, Minani, and Nawangisa

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	14,409,198	14,535,198	6,785,642	47%	2,973,913
District Unconditional Grant Wage	198,427	198,427	99,214	50%	49,607
Other Transfers from Central Government	25,000	25,000	24,900	100%	24,900
Programme Conditional Grant - Non Wage Recurrent	2,588,145	2,714,145	862,715	33%	0
Programme Conditional Grant - Wage Recurrent	11,597,626	11,597,626	5,798,813	50%	2,899,407
Development Revenues	274,415	1,368,718	137,207	50%	137,207
Programme Conditional Grant - Development	274,415	1,368,718	137,207	50%	137,207
Total Revenues Shares	14,683,613	15,903,916	6,922,849	47%	3,111,121
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,796,053	11,796,053	5,646,879	48%	3,047,872
Non Wage	2,613,145	2,739,145	799,483	31%	33,356
Development Expenditure					
Domestic Development	274,415	1,368,718	4,303	2%	4,303
External Financing	0	0	0	0%	0
Total Expenditure	14,683,613	15,903,916	6,450,665	44%	3,085,531
C: Unspent Balances					
Recurrent Balances	2,973,913	6200598.823833	339,280		
Wage		2,949,013	251,147	321,955,325,412,837,760%	
Non Wage		24,900	88,132	-20,346,458%	
Development Balances			132,904		
Domestic Development			132,904	-12,883,367%	
External Financing			0	0%	
Total Unspent			472,184	-641,955,382%	

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 UGX 3,111,121,000 in the quarter. This is 47% of the Department’s approved budget. The budget under performed because of the Non-wage which does not come in the second quarter. Of the revenues received in the quarter, UGX 2,949,014,000 was wage for all government aided schools for Tertiary, primary, secondary and District based staff under education, UGX 137,207,000 is development formerly SFG and the remaining balance being Other Government Transfer (PLE) which came 100% of the approved budget. With respect to expenditure, the department spent UGX 3,085,531,000. Of the expenditure,98.8% was wage, 1.2% is non-wage and the remaining being Development (SFG) leaving unspent balance of UGX 472,184,000. Of the unspent, UGX 132,904,000 is development meant for the construction of the SFG projects whose procurement process is still ongoing, UGX 88,132,000 is nonwage that remained for some activities extended in the next quarter and balance being wage

Reasons for unspent balances on the bank account

Projects not started
one primary school of makandwa PS didnot receive capitation grants because of EMIS data mismatch

Highlights of physical performance by end of the quarter

payment of capitation to 53 primary Government schools ,07 secondary schools and 01 Tertiary institution.
inspection of 78 institutions of learning done.
-Payment of salaries to 789 Teachers Primary,287 secondary ,8 staff at higher LG,18 tertiary.
34 schools monitored.
-03 co curricular activities(scouting ,MDD, ,ballgames) done at National level.
-02 Trainings of headteachers done in Budgeting guidelines and inclusive settings.
-07 institutions supported in special needs identification.
-BOQS made and environmental screening done
-03 monitoring done.

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	1,150,000	1,380,310	548,224	48%	274,112
District Unconditional Grant Wage	150,000	150,000	48,224	32%	24,112
Other Transfers from Central Government	0	230,310	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	50,107	0	0%	0
Other Transfers from Central Government	0	50,107	0	0%	0
Total Revenues Shares	1,150,000	1,430,416	548,224	48%	274,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	32,250	21%	16,136
Non Wage	1,000,000	1,230,310	376,084	38%	376,084
Development Expenditure					
Domestic Development	0	50,107	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,150,000	1,430,416	408,334	36%	392,220
C: Unspent Balances					
Recurrent Balances	274,112	679720.045	139,890		
Wage		24,112	15,974	-2,952,415%	
Non Wage		250,000	123,916	-62,358,390%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			139,890	-40,559,257%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 274,112,000. This is 48% of the department’s annual budget. Of the received, 250,000,000/= was non-wage and the remaining balance being wage. To note is that the Department has only two sources and all performed at 100% of what was expected in the quarter.

With respect to expenditure, the department spent shs. 392,220,000 in the quarter. Of this UGX 376,084 Non-wage for the maintenance of roads and remaining being wage for the staff under works department leaving unspent balance of UGX 139,890,000. Of the unspent, UGX 123,916,000 is non-wage meant for maintenance of the District roads which have not yet been worked on and the remaining unspent being wage for staff whose salary had not yet been updated.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Works started late due to the procurement process that delayed leading to the remain of funds in the quarter. This lend to the extension of works in the next quarters

Highlights of physical performance by end of the quarter

7.8km of Waibale- Naitandu- Buzunguli- Buswiriri maintained.
12.3km of Buyanga A- Buwoya- Kalalu- Lubira maintained. salary for 3 staff was paid in the quarter.

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	120,334	120,334	60,368	50%	25,257
District Unconditional Grant Wage	60,000	60,000	30,000	50%	15,000
Programme Conditional Grant - Non Wage Recurrent	60,334	60,334	30,368	50%	10,257
Development Revenues	261,032	261,032	130,516	50%	130,516
Programme Conditional Grant - Development	246,217	246,217	123,109	50%	123,109
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	381,366	381,366	190,884	50%	155,773
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	19,971	33%	7,000
Non Wage	60,334	60,334	27,273	45%	15,987
Development Expenditure					
Domestic Development	261,032	261,032	16,505	6%	16,505
External Financing	0	0	0	0%	0
Total Expenditure	381,366	381,366	63,749	17%	39,492
C: Unspent Balances					
Recurrent Balances	25,257	53070.785	13,125		
Wage		15,000	10,029	-700,033%	
Non Wage		10,257	3,095	-427,029,054,422,086,000%	
Development Balances			114,011		
Domestic Development			114,011	-9,121,237%	
External Financing			0	0%	
Total Unspent			127,135	-6,219,094%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 155,773,000 in the quarter. This is 50% of the department’s annual budget. To note is that all revenues performed at 100% of what was expected in the quarter.

With respect to expenditure, the department spent shs 39,492,000 in the quarter. Of the expenditure UGX 16,505,000 was development, UGX 15,987,000 was non-wage and the remaining balance being wage for the staff whose salary had not yet been updated leaving unspent balances of shs. 127,135,000. Of the unspent 89.7% is development for projects whose procurement are still ongoing, 7.9% is wage for staff whose salary needs to be updated and the remaining balance being non-wage for some activities being extended to the next quarter.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some of the planned activities in the quarter were pushed in the next quarter.

Highlights of physical performance by end of the quarter

One extension staff was conducted at district headquarters, Communities to benefit with new Watsan facilities were mobilized. WUCs formed and sensitized on the four critical requirements in the five sub counties of makuutu, Buyanga, Namalemba, Igombe. Functionality sport checks were carried out on 120 sources and 109 were found functioning, Sub County advocacy meetings were held in Ibulanku, Igombe, Makuutu, Namalemba and Buyanga sub counties, sensitization of communities allocated with new boreholes. Training of MBSIA sanitation improvement approach in villages of kikunyu, businds bubinga Mpiita and bubonge all in kikunyu parish in gombe parish. Conducting Pre-triggering and triggering activities in the five fillages of kikunyu, businds bubinga Mpiita. Baseline surveys in Kikunyu parish was Conducted. O&M of water Facilities Monitored. Value Chain Actors on MBSIA Orientated on their roles. Orientation of district stakeholders on MBSIA and their roles.

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	328,929	328,929	163,694	50%	79,718
District Unconditional Grant Wage	276,000	276,000	138,000	50%	69,000
Locally Raised Revenues	8,000	8,000	3,080	39%	3,080
Programme Conditional Grant - Non Wage Recurrent	44,929	44,929	22,614	50%	7,638
Development Revenues	0	0	0	0%	0
Total Revenues Shares	328,929	328,929	163,694	50%	79,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	99,000	36%	49,500
Non Wage	52,929	52,929	22,251	42%	9,057
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	328,929	328,929	121,251	37%	58,557
C: Unspent Balances					
Recurrent Balances	79,718	137547.255	42,443		
Wage		69,000	39,000	-4,950,000%	
Non Wage		10,718	3,443	-130,891,739,685,705,230%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			42,443	-12,045,394%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 79,718,000. This is 50% of the department’s annual budget. Of all the received sources only locally raised revenue performed at 39% while the remaining ones performed as expected at 100%. With respect to expenditure, the department spent shs. 58,557,000 in the quarter. Of the expenditure 49,500,000 was wage and the remaining balance being non-wage recurrent leaving unspent balances of shs. 42,443,000 in the two quarters. Of the unspent, UGX 39,000,000 was wage for staff whose salary had not yet been updated and those yet to be recruited while the remaining was for some activities pushed to third quarter.

Reasons for unspent balances on the bank account

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Funds will be spent in the next quarter as activities are still on going

Highlights of physical performance by end of the quarter

50 Participants from the Community sensitized on proper forest Management . 20 field monitoring and supervision of local forest reserve use done.
100 Participants from the communities were sensitized on environment management best practices.

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	299,038	299,038	115,895	39%	77,604
District Unconditional Grant Wage	101,051	101,051	50,526	50%	25,263
Locally Raised Revenues	18,000	18,000	4,530	25%	4,530
Other Transfers from Central Government	127,871	127,871	34,782	27%	34,782
Programme Conditional Grant - Non Wage Recurrent	52,116	52,116	26,058	50%	13,029
Development Revenues	0	0	0	0%	0
Total Revenues Shares	299,038	299,038	115,895	39%	77,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,051	101,051	46,128	46%	21,005
Non Wage	197,987	197,987	65,340	33%	52,339
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	299,038	299,038	111,467	37%	73,344
C: Unspent Balances					
Recurrent Balances	77,604	151853.14975	4,428		
Wage		25,263	4,398	-2,100,476%	
Non Wage		52,341	30	-10,506,223%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,428	-11,069,105%	

Summary of Department Revenues and Expenditure by Source

The Department received a total revenue of shs. 77,604,000 in the quarter. This is 39% of the annual’s approved departmental budget. All sources performed as expected in the quarter apart from locally raised and OGT revenues which received 25% and 27% respectively. The underperformance of the local revenue is due to less collection by the district.

With respect to expenditure, the Department spent shs. 73,344,000 in the quarter. Of this, UGX 52,339,000 was non-wage while the balance was for wage leaving unspent balance of shs. 4,428,000. Of the unspent, UGX 4,398,000 is wage for staff who have not yet been while the remaining balance being non-wage.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The departement spent all the funds that were alloacted according to implement the palnned activities.

Highlights of physical performance by end of the quarter

Two sensitization meetings on HIV issues was conducted in makuutu sub county.
Two monitoring of UWEP/YLP in each lower local government was conducted. 4 families of PWDs supported with economic empowerment, one training of ICOLEW classes in each of the sub counties conducted. Two Community outreaches on children’s rights and parental responsibility was conducted to each Lower Local Government in the quarter, 1 quarterly Council meeting for the elderly was conducted. One meeting in each lower local government on dissemination of GROW guidelines was conducted, One monitoring of government programs conducted at district level, 3 court cases and four resettlement of children conducted.

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					
Recurrent Revenues	129,803	129,803	62,794	48%	35,983
District Unconditional Grant Non-Wage	63,812	63,812	31,906	50%	15,953
District Unconditional Grant Wage	43,432	43,432	21,716	50%	10,858
Locally Raised Revenues	22,559	22,559	9,172	41%	9,172
Development Revenues	215,858	215,858	107,929	50%	107,929
District Discretionary Equalisation Development Grant	215,858	215,858	107,929	50%	107,929
Total Revenues Shares	345,661	345,661	170,723	49%	143,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,432	43,432	12,045	28%	6,022
Non Wage	86,371	86,371	41,073	48%	29,120
Development Expenditure					
Domestic Development	215,858	215,858	28,462	13%	28,462
External Financing	0	0	0	0%	0
Total Expenditure	345,661	345,661	81,580	24%	63,604
C: Unspent Balances					
Recurrent Balances	35,983	66093.043	9,677		
Wage		10,858	9,671	-602,229%	
Non Wage		25,125	5	-4,896,150%	
Development Balances			79,467		
Domestic Development			79,467	-7,762,861%	
External Financing			0	0%	
Total Unspent			89,144	-8,014,046%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 143,912,000. This is 49% of the department’s annual budget. The Department performed poorly due to Locally raised revenue which came less in the quarter. All sources performed at 50% of the approved budget and only Locally Raised Revenue performed at 41%.

With respect to expenditure, the department spent shs. 63,604,000 in the quarter. Of the expenditure 45.8% was non-wage, 44.7% was development and the remaining balance being wage leaving unspent balances of shs. 89,144,000. Of the unspent, 89.1% was development for the projects under department whose procurements are still ongoing, 10.8% was wage for staff whose salary had not yet been updated and the one yet to be recruited while the remaining was for some activities pushed to second quarter.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some of the development projects meant to be executed in the quarter were pushed to the next quarters because the source of funding for the projects were not released.

Highlights of physical performance by end of the quarter

Data on PBS from LLGs was collected from all the 8 LLGs and quarter one performance report was prepared and submitted to relevant agencies and ministries, quarterly monitoring of government programmes and projects was conducted in the quarter. One refresher training on the budgeting cycle to each of the LLGs was conducted in the quarter. Draft District Development Plan IV prepared and submitted to National planning authority for review. Department projects (renovation of CAO’s office, water born toilet at the District and completion a multipurpose Hall at Butende C/U) BoQs were prepared by the District Engineer and submitted to the Head PDU for the onward procurement.

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	110,786	110,786	52,838	48%	28,792
District Unconditional Grant Non-Wage	53,000	53,000	27,500	52%	14,250
District Unconditional Grant Wage	43,186	43,186	21,593	50%	10,797
Locally Raised Revenues	14,600	14,600	3,745	26%	3,745
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	110,786	110,786	52,838	48%	28,792
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	12,543	29%	6,271
Non Wage	67,600	67,600	31,245	46%	17,995
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	110,786	110,786	43,788	40%	24,267
C: Unspent Balances					
Recurrent Balances	28,792	51613.13825	9,050		
Wage		10,797	9,050	-627,135%	
Non Wage		17,995	0	237,393,413,223,446,880%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,050	-4,349,998%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 28,792,000 in the quarter. This is 48% of the department’s approved annual budget. The Department performed poorly due to Locally raised revenue which came less in the quarter. All sources performed at 50% of the approved budget and only Locally Raised Revenue performed at 26%.

With respect to expenditure, the department spent shs 24,267,000 in the quarter. Of the expenditure, 74.2% was non-wage and the remaining balance being wage leaving unspent balances of shs. 9,050,000 of which all this was wage for staff whose salary had not yet been paid and updated.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some of the activities have been extended in the coming quarter.

Highlights of physical performance by end of the quarter

All Government institutions and Departments in the District were audited in the quarter, One quarterly report prepared and copies submitted to all the relevant offices, Salary for the 2 Departmental staff paid.

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	98,068	98,068	47,319	48%	24,302
District Unconditional Grant Wage	42,000	42,000	21,000	50%	10,500
Locally Raised Revenues	6,000	6,000	1,285	21%	1,285
Programme Conditional Grant - Non Wage Recurrent	50,068	50,068	25,034	50%	12,517
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,068	98,068	47,319	48%	24,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,000	42,000	13,626	32%	6,813
Non Wage	56,068	56,068	16,981	30%	9,170
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,068	98,068	30,607	31%	15,983
C: Unspent Balances					
Recurrent Balances	24,302	40500.20475	16,712		
Wage		10,500	7,374	-118,973,246,669,952,000%	
Non Wage		13,802	9,338	-2,304,930%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,712	-3,036,390%	

Summary of Department Revenues and Expenditure by Source

The department received a total Revenue of shs. 24,302,000 in the quarter. This is 48% of the department’s approved annual budget. The Department performed poorly due to Locally raised revenue which came less in the quarter. All sources performed at 50% of the approved budget and only Locally Raised Revenue performed at 21%.

With respect to expenditure, the department spent shs 15,983,000 in the quarter. Of the expenditure, UGX 9,170,000 was non-wage and the remaining balance being wage leaving unspent balances of shs. 16,712,000 of which UGX 9,338,000 was non-wage for some activities that were extended in the next quarter while the remaining balance.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some of the staff had not gotten their salary while other activities had been pushed in the next quarter.

Highlights of physical performance by end of the quarter

Eight(8) sensitization meetings on IRAS conducted in all the 8 Lower Local Governments. 36 meetings on mindset change on implementation of PDM money were held to all the 36 PDM SACCOs.3 Skilling and Knowledge Development trainings conducted in all the LLG.. 18 EMYOOGA SACCOs trained on Financial Literacy. 18 EMYOOGA SACCOs were audited. 2 radio talk shows on tourism and market linkages. 5 community engagements in all the 5 sub counties on cooperative formation conducted. 8 sensitization meetings on tourism development in all the Lower Local Governments conducted. 10 Plastic chairs procured. Paid salaries to 3 staff in the quarter.

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
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	517,143	0
Total for Budget Output	517,143	0
Wage	0	0
Non-Wage	267,439	0
GoU Dev	249,703	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

N/A	The procurement unit was fully facilitated in carrying out procurement roles of purchasing, contract management, planning, monitoring of procurement and ensuring compliance in procurement and disposal of goods and services.	All framework contracts in the quarter were executed as per the approved procurement plan except civil works due to delayed realizes and initiation of procurement by user departments and engineers.
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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	1,001	325
227001 Travel inland	4,001	1,346
Total for Budget Output	8,002	1,671
Wage	0	0
Non-Wage	8,002	1,671
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

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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PIAP Output: 14060109 Records Management coordinated

Airtime and Data for the sector Procured, Incoming and outgoing letters delivered to the relevant offices	The section was facilitated with all the necessary tools required in acquiring, managing , preserving and archiving of records and information for the district and public.	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

N/A	Pension to 122 and Gratuity to 5 beneficiaries in the District paid	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	484,903	147,327
273104 Pension	751,537	178,505
273105 Gratuity	2,193,941	633,077
Total for Budget Output	3,430,381	958,909
Wage	484,903	147,327
Non-Wage	2,945,479	811,582
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

N/A	Consultations with line ministries and agencies undertaken, Served and fuelled administrative Vehicles, staff capacity built, quarterly reports prepared and submitted to Ministry of Finance.	No variation
	8 offices in LLGs monitored and supervised. stationery procured. Subscription to Busoga Consortium for Development paid . Security services procured ,Office promises cleaned, Ugfit projects at Igombe and Iduudi Seed monitored and supervised .	procurement process is still on going for the construction on Busembatia Hall.

VOTE: 814 Bugweri District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,000	4,000
221005 Official Ceremonies and State Functions	6,000	1,820
221007 Books, Periodicals & Newspapers	500	138
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	549	151
221020 Litigation and related expenses	1,500	180
222001 Information and Communication Technology Services.	1,667	456
223004 Guard and Security services	2,500	625
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	30,000	3,750
227001 Travel inland	25,990	10,161
227004 Fuel, Lubricants and Oils	12,700	3,378
228002 Maintenance-Transport Equipment	16,000	8,350
313121 Non-Residential Buildings - Improvement	135,000	0
Total for Budget Output	246,206	34,458
Wage	0	0
Non-Wage	88,206	30,458
GoU Dev	158,000	4,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	231,887
Total for Budget Output	0	231,887
Wage	0	0
Non-Wage	0	107,036
GoU Dev	0	124,852
Ext Finance	0	0

Programme: 17 Regional Balanced Development

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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Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

N/A	Consultations to the line ministries on issues concerning payroll conducted. Pay slips for staffs printed	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	825
227001 Travel inland	7,578	1,965
Total for Budget Output	10,578	2,790
Wage	0	0
Non-Wage	10,578	2,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,215,310	1,230,466
Wage	484,903	147,327
Non-Wage	3,322,704	954,287
GoU Dev	407,703	128,852
Ext Finance	0	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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Departmental staff mentored and developed and departmental activities monitored and inspected	All the departmental staff were mentored and developed in the quarter. Departmental activities monitored and inspected.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221009 Welfare and Entertainment	2,304	709
221011 Printing, Stationery, Photocopying and Binding	2,600	770
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,175	2,107
Total for Budget Output	14,078	4,086
Wage	0	0
Non-Wage	14,078	4,086
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Business /tax payers enumerated, Tax payers in all the sub counties assessed, One new tax payer register developed ,Assessment results displayed, local revenue collected and shared with relevant authorities and appeals handled and resolved.	Business /tax payers enumerated, Tax payers in all the sub counties assessed, One new tax payer register developed ,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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,184	960
221011 Printing, Stationery, Photocopying and Binding	1,400	306
222001 Information and Communication Technology Services.	1,933	522
227001 Travel inland	7,228	2,079
227004 Fuel, Lubricants and Oils	3,200	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	324	162
263402 Transfer to Other Government Units	60,206	0
Total for Budget Output	77,476	4,829
Wage	0	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
	Non-Wage	77,476	4,829
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Departmental staff supervised financial activities NA coordinated, Departmental activities monitored and 8 departmental staff timely paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,338	26,864
221003 Staff Training	3,000	1,081
221008 Information and Communication Technology Supplies.	3,313	0
221011 Printing, Stationery, Photocopying and Binding	1,400	360
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,160	0
222001 Information and Communication Technology Services.	2,603	786
223001 Property Management Expenses	1,200	460
225204 Monitoring and Supervision of capital work	3,600	1,450
227001 Travel inland	4,400	1,400
227004 Fuel, Lubricants and Oils	12,000	3,000
263402 Transfer to Other Government Units	9,000	0
Total for Budget Output	329,014	42,900
Wage	256,338	26,864
Non-Wage	72,676	16,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	420,568	51,815
Wage	256,338	26,864
Non-Wage	164,230	24,951
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
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Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

120 Land applications considered. one land board reports produced. Office Stationary procured.	120 Land applications have been considered. one land board report was produced. Office Stationary procured.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,248
Total for Budget Output	10,000	2,248
Wage	0	0
Non-Wage	10,000	2,248
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

One procurement plan produced. One solicitation advert run in press. Contracts awarded 10 contracts committee reports produced.	One procurement plan produced. One solicitation advert run in press.	No variation in the quarter
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One quarterly contracts committee meetings held	Three contracts committee meetings held	No variation in the quarter
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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)	4,200	2,100
211107 Boards, Committees and Council Allowances	6,700	1,675
221001 Advertising and Public Relations	2,500	813
Total for Budget Output	13,400	4,588
Wage	0	0
Non-Wage	13,400	4,588
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Staff recruitment undertaken. Staff promotion application considered. Disciplinary case files considered. Office stationary procured, electricity bills paid. Quarterly Commission reports produced	Disciplinary case files considered. Office stationary procured, electricity bills paid. Quarterly Commission reports produced	No variation in the quarter
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	4,177
227001 Travel inland	21,252	0
Total for Budget Output	39,252	4,177
Wage	0	0
Non-Wage	18,000	4,177
GoU Dev	21,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Implementation of Government Projects monitored and inspected. Utility bills paid. Council hall and offices cleaned. Council meals paid.	Monitored Implementation of Government Projects and inspected them. Utility bills were paid. Council hall and offices cleaned. Council meals were procured and paid.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,280	3,652
Total for Budget Output	13,280	3,652
Wage	0	0
Non-Wage	13,280	3,652
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 committees of council held. 2 council sittings held. Monitoring of government projects undertaken.	2 committees of council held. 2 council sittings held. Monitoring of government projects undertaken.	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	133,996	26,422
211105 Ex-Gratia for Political leaders.	248,080	58,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,144	9,072
227001 Travel inland	55,800	18,760
Total for Budget Output	475,020	112,806
Wage	133,996	26,422
Non-Wage	341,024	86,384

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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 DPAC reports produced. 1 audit reports reviews. Submit NA reports to LG PAC, LG finance Commission and LG council

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,504	1,759
227001 Travel inland	24,000	11,715
Total for Budget Output	32,504	13,474
Wage	0	0
Non-Wage	8,504	1,759
GoU Dev	24,000	11,715
Ext Finance	0	0
Total for Department	583,457	140,944
Wage	133,996	26,422
Non-Wage	404,209	102,807
GoU Dev	45,252	11,715
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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

4 aware meetings for farmers undertaken. 4 farmer exchange visits undertaken. One field day engagement between farmers and irrigation equipment supplier conducted. 8 farmer field schools established to demonstrate 3 irrigation technologies. O&M of 2 irrigation sites. 27 micro irrigation beneficiaries supported.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	112,009	9,953
Total for Budget Output	112,009	9,953
Wage	0	0
Non-Wage	22,000	8,098
GoU Dev	90,009	1,855
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Vehicle serviced; contract staff paid; Projects monitored; 1 report to MAAIF. Data collected; Crop staff tour done. 18 practical training centres set up; 10 staff trained; tsetse surveilled; 1 apiculture tour undertaken.; 25 apiculture farmers trained

NA

13 staff paid salary for 3 months

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	672,895	138,000
224002 Veterinary supplies and services	13,000	0
224003 Agricultural Supplies and Services	23,583	0
224008 Educational Materials and Services	5,000	0
227001 Travel inland	116,538	32,116
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	846,016	170,116
Wage	672,895	138,000
Non-Wage	121,558	32,116
GoU Dev	51,563	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
	Ext Finance	00

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

8 demos with 40 KTB hives established. 8 demos for coffee NA
on the use of fertilisers. One soil testing procured. Quarterly
planning and review meeting held with actors in 3 priority
value chain. Internet data procured. Office stationery
procured. Departmental Vehicle serviced. 3 alternative
feeding for cattle, pig and poultry established. 4 mobile
plant clinics conducted within the district. 8 demonstration
sites for ecological control of fall army worm. Quarterly
supervision and relation of fish activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	28,921	0
227001 Travel inland	20,340	5,474
Total for Budget Output	49,261	5,474
Wage	0	0
Non-Wage	20,340	5,474
GoU Dev	28,921	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

35 groups trained in Gender inclusion. 35 demonstration NA
gardens in oil seed production established. 525 farmers
trained in the seed oil production across the district. Project
supervision and monitoring undertaken. Farmer
mobilisation and awareness creation undertaken. Monthly
coordination meeting conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

36 monitoring and evaluation reports produced on the PDC NA activities. 36 Planning meetings undertaken by the PDCs. 36 PDM reports produced by the parish chiefs.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	10,500
227001 Travel inland	36,020	9,005
Total for Budget Output	79,220	19,505
Wage	0	0
Non-Wage	79,220	19,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,136,506	205,048
Wage	672,895	138,000
Non-Wage	293,119	65,193
GoU Dev	170,492	1,855
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Transfer of PHC Non-wage funds, to 17HCs, 1 HCIV, 6 HCIIIs, and 10 HCIIIs	Transfer of PHC Non-wage funds, to 21HCs, 1 HCIV, 7 HCIIIs, and 13 HCIIIs	Including PNFPs
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% weekly reporting of surveillance data, i.e epidermic prone conditions and other conditions	95% weekly reporting of surveillance data, i.e epidermic prone conditions and other conditions	System challenges
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Increase uptake for family planning products from 34% to at least 50%	37%	Ontrack with the target

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,982,270	967,060
221008 Information and Communication Technology Supplies.	4,000	0
224001 Medical Supplies and Services	13,400	0
225204 Monitoring and Supervision of capital work	8,984	0
227001 Travel inland	200,000	0
263308 Sector Conditional Grant (Non-Wage)	510,611	127,653
312121 Non-Residential Buildings - Acquisition	93,452	0
312139 Other Structures - Acquisition	59,850	0
Total for Budget Output	4,872,567	1,094,712
Wage	3,982,270	967,060
Non-Wage	710,611	127,653
GoU Dev	179,686	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

District HIV/AIDS committee coordination meetings conducted	NA
	NA
conducting community sensitisation meetings on HIV/AIDs	NA
conduct CPDs to staff on HIV/AIDs new guidelines and strategy	NA

VOTE: 814 Bugweri District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
One Quarterly District HIV/AIDS coordination committees NA conducted		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,650
Total for Budget Output	6,000	1,650
Wage	0	0
Non-Wage	6,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Staff welfare maintained. Office stationery Procured. NA Computers and printers serviced. Electricity bills paid. Information an telecommunication services maintained. Repair and maintenance of department vehicles. 28 Health facilities supervised and monitored. Salaries paid to 215 staff for 12 months.		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,200	550
223005 Electricity	1,200	300
227001 Travel inland	22,600	5,650
227004 Fuel, Lubricants and Oils	12,875	3,219
228002 Maintenance-Transport Equipment	10,400	2,590
Total for Budget Output	55,275	13,309
Wage	0	0
Non-Wage	55,275	13,309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,933,843	1,109,671
Wage	3,982,270	967,060
Non-Wage	771,886	142,611

VOTE: 814 Bugweri District

Quarter 2

GoU Dev	179,686	0
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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Two 2-classroom blocks at Butalango P/S and Bubbala P/S Constructed. 5-stance Lined Pit latrine at Kalalu P/S constructed. 80 3-seater Desks supplied to the 2 constructed schools each 36 and the balance of 8 to Bunalwenyi CoG, Eight Hundred forty (840) primary staff in Government Aided schools paid salary. Education Projects monitored and supervised by the various stakeholders as expected.	No project was implemented as the procurement process was ongoing.	Some funds did not come in the quarter
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,553,838	1,407,022
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,100	0
225204 Monitoring and Supervision of capital work	8,628	4,303
312121 Non-Residential Buildings - Acquisition	231,193	0
312235 Furniture and Fittings - Acquisition	29,493	0
Total for Budget Output	5,828,253	1,411,325
Wage	5,553,838	1,407,022
Non-Wage	0	0
GoU Dev	274,415	4,303
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA	Capitation Grant paid to all Government Primary Aided schools in order to improve on their performance	Capitation Grant paid to all Government Primary Aided schools in order to improve on their performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	996,080	450
Total for Budget Output	996,080	450
Wage	0	0
Non-Wage	996,080	450

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

No capitation transfered	No funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,139,780	0
Total for Budget Output	1,139,780	0
Wage	0	0
Non-Wage	1,139,780	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

216 Teachers paid salary	No reason
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,788	1,508,634
Total for Budget Output	5,741,788	1,508,634
Wage	5,741,788	1,508,634
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Mbigiti memorial Technical Institute instructors paid salary. NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	442,627	118,621

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	442,627	118,621
Wage	442,627	118,621
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

No funds tranfered in this Quarter	No capitation transferred
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

16 tutors paid salary for 3 months. Office srationery procured. Institute untility bilss paid. consultations with the district & MoES undertaken	16 staff paid salary	No
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,473	0
Total for Budget Output	48,473	0
Wage	0	0
Non-Wage	48,473	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

110 schools inspected	No funding
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,732	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	35,440	26,590
227004 Fuel, Lubricants and Oils	9,000	2,000
228002 Maintenance-Transport Equipment	900	0
Total for Budget Output	49,272	28,590
Wage	0	0
Non-Wage	49,272	28,590

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

62 institutions were monitored	inadequate funding
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

- Newly recruited teachers inducted on class management, time management, community relations and their roles .
 - Refresher trainings for Head teachers on school Management conducted.
 - School Management Committees trained on management skills in government aided schools.
 - Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted by DEO’S Office.
 - Community mobilization and sensitization to support school programmes conducted by DEO’S Office.
 - Data collection for pupils, students and teachers in all schools conducted by DEO’S Office
- NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	13,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223001 Property Management Expenses	300	0
223005 Electricity	300	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	78,500	13,596
Wage	57,800	13,596
Non-Wage	20,700	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

procurement process not yet done	procurement process not yet done
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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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	9,292	0
228001 Maintenance-Buildings and Structures	278,749	4,316
228004 Maintenance-Other Fixed Assets	11,800	0
Total for Budget Output	305,841	4,316
Wage	0	0
Non-Wage	305,841	4,316
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

16 schools participated in Debating activities	No funding
11 schools participated in scouting camp at buyanga PS	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	40,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

163 teachers supported in identification of SNE learners	inadequate funding
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Monitoring of special Needs education in schools conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	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
	Total for Budget Output	3,0000
	Wage	00
	Non-Wage	3,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	14,683,6133,085,531
	Wage	11,796,0533,047,872
	Non-Wage	2,613,14533,356
	GoU Dev	274,4154,303
	Ext Finance	00

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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Vote Function: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental and social safe guide of the 40km of roads to be maintained conducted by both the Senior Environmental Officer and the District Community Development Officer.	Environmental and social safe guide of the 40km of roads to be maintained was conducted by both the Senior Environmental Officer and the District Community Development Officer.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	2,000
Total for Budget Output	9,000	2,000
Wage	0	0
Non-Wage	9,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

12.9km of Kitumbezi –Nakivumbi – Kabangire maintained, 7.8km of Waibale- Naitandu- Buzunguli- Buswiriri maintained, 3km of Bubaala – Lwanika maintained, 12.3km of Buyanga A- Buwoya- Kalalu- Lubira maintained, 4km of Kinampere- Namunyumya –Wangobo maintained.	7.8km of Waibale- Naitandu- Buzunguli- Buswiriri was maintained. 12.3km of Buyanga A- Buwoya- Kalalu- Lubira was maintained.	Some of the works were pushed in the next quarters.
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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)	81,478	45,090
227001 Travel inland	40,000	15,704
227004 Fuel, Lubricants and Oils	403,386	220,750
228001 Maintenance-Buildings and Structures	363,386	79,450
228002 Maintenance-Transport Equipment	70,000	4,990
Total for Budget Output	958,250	365,984
Wage	0	0
Non-Wage	958,250	365,984
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

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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Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Quarterly Office stationary and cartridge procured. Office premises cleaned and electricity procured	Quarterly Office stationary and cartridge was procured. Office premises cleaned and electricity bills was paid. Salary for the three office staff paid.	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	150,000	16,136
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	1,200	300
227001 Travel inland	10,000	2,415
227004 Fuel, Lubricants and Oils	15,150	3,785
Total for Budget Output	182,750	24,236
Wage	150,000	16,136
Non-Wage	32,750	8,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,150,000	392,220
Wage	150,000	16,136
Non-Wage	1,000,000	376,084
GoU Dev	0	0
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Environment and social safe guide of the water projects conducted	Environmental and social safe guards conducted on WATSAN facilities to be constructed in Butakanira, Naitandu, Wante, Walanga P/S Boreholes and Nakivumbi & Minani RGCs for public Toilets	insufficient funds released in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,206	1,267
Total for Budget Output	3,206	1,267
Wage	0	0
Non-Wage	0	0
GoU Dev	3,206	1,267
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

One quarterly mobilization and awareness meetings conducted in all the lower Local Governments .	One quarterly mobilization and awareness meetings was conducted in all the LLGs	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,815	7,407
Total for Budget Output	14,815	7,407
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	7,407
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 814 Bugweri District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Feasibility study of the construction of a water piped system at Kiwanyi RGC done in the first quarter. 4-stance Water born toilet at Busembatia TC constructed. Hydrogeological siting of the 4 deep boreholes of Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Rehabilitation of 2 deep boreholes at Buyanyu and Kalalu B done in the third quarter. Drilling and casting of 4 deep boreholes at Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Monitoring of the water projects conducted. Salary for the 2 Departmental staff paid	One extension staff was conducted at district headquarters, Communities to benefit with new Watsan facilities were mobilized. WUCs formed and sensitized on the four critical requirements in the five sub counties of makuutu, Buyanga, Namalemba, Igombe	Water quality analysis was not done in first quarter due to limited funds
	Training of MBSIA sanitation improvement approach in villages of kikunyu, businds bubinga Mpiita and bubonge all in kikunyu parish in gombe parish. Conducting Pre-triggering and triggering activities in the five fillages of kikunyu, businds bubinga Mpiita	Other variances are for capital developments that are still under procurement process
	Baseline surveys in Kikunyu parish was Conducted. O&M of water Facilities Monitored. Value Chain Actors on MBSIA Orientated on their roles. Orientation of district stakeholders on MBSIA and their roles.	Other activities are to be implemented in Q3 due limited funds availability
No revised interim output	Functionality sport checks were carried out on 120 sources and 109 were found functioning, Sub County advocacy meetings were held in Ibulanku, Igombe, Makuutu, Namalemba and Buyanga sub counties, sensitization of communities allocated with new boreholes .	Limited funds availability

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	7,000
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,200	300
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	15,661	7,831
227001 Travel inland	28,734	3,232
227004 Fuel, Lubricants and Oils	24,000	10,454
244002 Commitment fees	3,000	0
312139 Other Structures - Acquisition	219,350	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	363,345	30,818
Wage	60,000	7,000

VOTE: 814 Bugweri District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	60,334	15,987
	GoU Dev	243,011	7,831
	Ext Finance	0	0
	Total for Department	381,366	39,492
	Wage	60,000	7,000
	Non-Wage	60,334	15,987
	GoU Dev	261,032	16,505
	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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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

Four Departmental staff paid salary in the quarter	Five Departmental staff were paid salary in the quarter	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	276,000	49,500
Total for Budget Output	276,000	49,500
Wage	276,000	49,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Proper inventory of all wetlands and areas of ecological importance prepared and submitted.	one area of ecological importance mapped	Limited funding to cover the entire district
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Management of the Department and assets in the department.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	702	0
227004 Fuel, Lubricants and Oils	494	124
Total for Budget Output	4,496	949
Wage	0	0
Non-Wage	4,496	949
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

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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PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Community engagements on the Local forest Reserve Management Plans developed for Nabukolyo Local Forest Reserve and Wakatanga Local Forest Reserve were carried out. 50 Participants from the Community sensitised on proper forest Management and conservation practices. 20 field monitoring and supervision of restorative and sustainable local forest reserve use in the district were carried out. 20 Field monitoring , Supervising and evaluations of environmental restoration activities were carried out. 100 Participants from the community were sensitised on the best practices of restoring, sustainable use of wetlands and areas of environmental and ecological importance.	50 Participants from the Community sensitized on proper forest Management . 20 field monitoring and supervision of local forest reserve use done. 100 Participants from the communities were sensitized on environment management best practices.	output achieved as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	7,463	2,660
227001 Travel inland	12,970	2,730
227004 Fuel, Lubricants and Oils	20,000	2,719
Total for Budget Output	40,433	8,109
Wage	0	0
Non-Wage	40,433	8,109
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

100 Participants from the Community were sensitised on proper land use and Management practices. 50 field monitoring and supervision of land activities and sustainable use of the land. 50 Field monitoring , Supervising and evaluations of applications for land titles within the district were carried out.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,160	0
227004 Fuel, Lubricants and Oils	3,120	0
Total for Budget Output	5,280	0
Wage	0	0
Non-Wage	5,280	0
GoU Dev	0	0
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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Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

10 Physical development plans for clients considered and approved. 50 Applications for physical planning comments received, handled and approved. 30 field visits and inspections for property developers conducted and physical planning laws and regulations enforced. . 2 Physical planning Committee meetings organised and held.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	800	0
227001 Travel inland	575	0
227004 Fuel, Lubricants and Oils	1,345	0
Total for Budget Output	2,720	0
Wage	0	0
Non-Wage	2,720	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,929	58,557
Wage	276,000	49,500
Non-Wage	52,929	9,057
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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Environment and social safe guide of the OIL SEED project activities conducted in the quarter	2 community engagements on compliance of the contractor on the social safe guards were conducted.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	25,000
Total for Budget Output	45,000	25,000
Wage	0	0
Non-Wage	45,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

mobilizatization and sensitization of communities on HIV issues	Two sensitization meetings on HIV issues was conducted in makuutu sub county	No variation in the quarter
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Salary to 15 Departmental staff paid in the 3 months	salaries of 9 staff in the department for the months of October,November and December FY 2025/2026	6 staff of town councils were shifted to administration
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	101,051	21,005
227001 Travel inland	17,000	4,373
Total for Budget Output	118,051	25,378
Wage	101,051	21,005
Non-Wage	17,000	4,373
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly sensitization of the community in the District conducted once in this quarter	1 sensitization meeting of the community on HIV in the District conducted once in the quarter	No variation in the quarter
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	275
Total for Budget Output	1,000	275
Wage	0	0
Non-Wage	1,000	275
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Community outreaches on children’s rights and parental responsibility conducted once in a quarter to each Lower Local Government, quarterly Council meetings for the elderly conducted once.	Two Community outreaches on children’s rights and parental responsibility was conducted to each Lower Local Government in the quarter, 1 quarterly Council meeting for the elderly was conducted.	Activities were all implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,169	1,044
Total for Budget Output	4,169	1,044
Wage	0	0
Non-Wage	4,169	1,044
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

1 ECD centres monitored on compliance	Two monitoring to Six ECD centres was conduct.	No variation in the quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,403	0
227001 Travel inland	14,669	9,690
Total for Budget Output	20,071	9,690
Wage	0	0
Non-Wage	20,071	9,690
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

8 D/CDOs trained on parenting

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	62,800	0
Total for Budget Output	62,800	0
Wage	0	0
Non-Wage	62,800	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

1 training held on parenting

NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

One meeting in each Lower Local Government Sensitization, popularization, and dissemination and enforcement meeting on bye- laws, Policies and guidelines conducted in the quarter, One Coordination Meeting in each quarter on office operations conducted, One Quarterly monitoring of government programs conducted to each Lower Local Government , probation court issues and prepare social inquiry reports handled in each quarter, Tracing resettlement and follow-up of cases conducted in each quarter.	One meeting in each lower local government on dissemination of GROW guidelines was conducted, One monitoring of government programs conducted at district level, 3 court cases and four resettlement of children conducted.	All planned activited in quarter implemented
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	31,686	7,921
Total for Budget Output	31,686	7,921
Wage	0	0
Non-Wage	31,686	7,921
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Operations of UWEP/YLP conducted once in each Lower local Government in the quarter. Social rehabilitation services to families of PWDs and provision of appliances conducted once in each Lower local Government in the quarter, Purchase Instructional materials for FAL, ICOLEW classes monitored once in each Lower local Government in the quarter.	Two monitoring of UWEP/YLP in each lower local government was conducted. 4 families of PWDs supported with economic empowerment, One training of ICOLEW classes in each of the sub counties conducted.	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,260	4,036
Total for Budget Output	16,260	4,036
Wage	0	0
Non-Wage	16,260	4,036
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,038	73,344
Wage	101,051	21,005
Non-Wage	197,987	52,339
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Department projects (renovation of CAO's office, water born toilet at the District and completion a multipurpose Hall at Butende C/U) BoQs were prepared by the District Engineer and submitted to the Head PDU for the onward procurements	Project implementation was pushed in the next quarters as procurement process delayed.
Environment screening & monitoring of DDEG projects, BoQs and Technical monitoring of DDEG projects. Compilance monitoring of progress of DDEG projects implementation in LLGs. District Budget conference conducted, District BFP, Annual draft and final performance contract prepared, Quarterly performance reports prepared and submitted to relevant agencies and ministries, quarterly monitoring of government programmes and projects, Monitoring of population of issues in the LLGs. District internal performance conducted. Quarterly DNC meeting conducted. . Water born toilet at the District Hqtrs, Completion of fencing of Busesa HCIV, Renovation of CAO's Office, Renovation of the community Hall, Completion of fencing of Busesa HCIV.	Data on PBS from LLGs was collected from all the 8 LLGs and quarter one performance report was prepared and submitted to relevant agencies and ministries, quarterly monitoring of government programmes and projects was conducted in the quarter.	Projects implementation delayed due to the delayed procurement
	One refresher training on the budgeting cycle to each of the LLGs was conducted in the quarter. Draft District Development Plan IV prepared and submitted to National planning authority for review.	Project implementation were pushed in the next quarters due to the delayed procurement process.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	43,432	6,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,380
221002 Workshops, Meetings and Seminars	2,000	970
221003 Staff Training	4,000	2,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	6,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	990
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	997	490
223001 Property Management Expenses	2,000	500
225101 Consultancy Services	16,746	11,372
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	27,232	13,600

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,812	4,150
227004 Fuel, Lubricants and Oils	18,759	4,630
228001 Maintenance-Buildings and Structures	96,695	0
228002 Maintenance-Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312221 Light ICT hardware - Acquisition	4,500	4,500
312235 Furniture and Fittings - Acquisition	2,000	2,000
313235 Furniture and Fittings - Improvement	8,688	0
Total for Budget Output	345,661	63,604
Wage	43,432	6,022
Non-Wage	86,371	29,120
GoU Dev	215,858	28,462
Ext Finance	0	0
Total for Department	345,661	63,604
Wage	43,432	6,022
Non-Wage	86,371	29,120
GoU Dev	215,858	28,462
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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Government institutions and Departments in the District audited, One quarterly report prepared, and Salary for the Department paid	Government institutions and Departments in the District audited, One quarterly report prepared, and Salary for the Department paid	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	43,186	6,271
221003 Staff Training	2,500	813
221008 Information and Communication Technology Supplies.	1,600	520
221009 Welfare and Entertainment	2,000	650
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221017 Membership dues and Subscription fees.	1,400	455
222001 Information and Communication Technology Services.	2,000	650
227001 Travel inland	33,500	8,375
227004 Fuel, Lubricants and Oils	22,300	5,898
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	260
Total for Budget Output	110,786	24,267
Wage	43,186	6,271
Non-Wage	67,600	17,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,786	24,267
Wage	43,186	6,271
Non-Wage	67,600	17,995
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter. Three cooperative Group formations conducted in the quarter in the quarter. Three Departmental meetings conducted in each quarter	One sensitization meeting on IRAS in makuutu conducted, URSB conducted in each of the Lower Local Government in the quarter. Two trainings in skilling and Knowledge Development conducted in each of the LLGs.	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	1,472	0
223005 Electricity	120	0
227001 Travel inland	788	0
227004 Fuel, Lubricants and Oils	1,560	46
228002 Maintenance-Transport Equipment	2,060	567
Total for Budget Output	6,000	612
Wage	0	0
Non-Wage	6,000	612
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	1,477	739
224011 Research Expenses	866	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,452	1,726
Total for Budget Output	10,795	2,465
Wage	0	0
Non-Wage	10,795	2,465
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter.	One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter.	No variation in the quarter
	Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized. Sensitization through one Radio Talk show done in quarter.	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,524	4,719
228002 Maintenance-Transport Equipment	2,749	1,375
Total for Budget Output	39,273	6,094
Wage	0	0
Non-Wage	39,273	6,094
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

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
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Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in this quarter.	One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter.	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	42,000	6,813
Total for Budget Output	42,000	6,813
Wage	42,000	6,813
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,068	15,983
Wage	42,000	6,813
Non-Wage	56,068	9,170
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	517,143	0
Total for Budget Output	517,143	0
Wage	0	0
Non-Wage	267,439	0
GoU Dev	249,703	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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.	The procurement unit was fully facilitated in carrying out procurement roles of purchasing, contract management, planning, monitoring of procurement and ensuring compliance in procurement and disposal of goods and services.	All framework contracts in the quarter were executed as per the approved procurement plan except civil works due to delayed realizes and initiation of procurement by user departments and engineers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,001	325
227001 Travel inland	4,001	1,826
Total for Budget Output	8,002	5,151
Wage	0	0
Non-Wage	8,002	5,151

VOTE: 814 Bugweri District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Airtime and Data for the sector Procured, Incoming and outgoing letters delivered to the relevant offices	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and Gratuity paid to all the beneficiaries in the District	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	484,903	281,941
273104 Pension	751,537	309,545
273105 Gratuity	2,193,941	1,096,885
Total for Budget Output	3,430,381	1,688,371
Wage	484,903	281,941
Non-Wage	2,945,479	1,406,430
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 814 Bugweri District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
	Consultations with line ministries and agencies undertaken, Served and fuelled administrative Vehicles, staff capacity built, quarterly reports prepared and submitted to Ministry of Finance.	No variation
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 undertaken Servicing and replacement of number plates of the administrative Vehicles Capacity building to the staffs undertaken Preparation and submission of quarterly procurement reports to Ministry of Finance. Construction of Busembatia Council Hall. PAS Lap top procured	8 offices in LLGs monitored and supervised. stationery procured. Subscription to Busoga Consortium for Development paid . Security services procured ,Office promises cleaned, Ugfit projects at Igombe and Iduudi Seed monitored and supervised .	procurement process is still on going for the construction on Busembatia Hall.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	8,000	4,000
221005 Official Ceremonies and State Functions	6,000	1,820
221007 Books, Periodicals & Newspapers	500	138
221008 Information and Communication Technology Supplies.	2,400	1,200
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	549	151
221020 Litigation and related expenses	1,500	550
222001 Information and Communication Technology Services.	1,667	746
223004 Guard and Security services	2,500	1,250
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	30,000	7,500
227001 Travel inland	25,990	14,175
227004 Fuel, Lubricants and Oils	12,700	5,878
228002 Maintenance-Transport Equipment	16,000	10,850
313121 Non-Residential Buildings - Improvement	135,000	0
Total for Budget Output	246,206	49,957
Wage	0	0
Non-Wage	88,206	45,957

VOTE: 814 Bugweri District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	158,000	4,000
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	298,747
Total for Budget Output	0	298,747
Wage	0	0
Non-Wage	0	173,895
GoU Dev	0	124,852
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

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

No variation

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	3,000	1,325
227001 Travel inland	7,578	3,567
Total for Budget Output	10,578	4,892
Wage	0	0
Non-Wage	10,578	4,892
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,215,310	2,048,618
Wage	484,903	281,941
Non-Wage	3,322,704	1,637,825
GoU Dev	407,703	128,852

VOTE: 814 Bugweri District

Quarter 2

Ext Finance	0	0
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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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Departmental staff mentored and developed and departmental activities monitored and inspected	All the departmental staff were mentored and developed in the 2 quarters. Departmental activities were monitored and inspected.	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)	1,000	500
221009 Welfare and Entertainment	2,304	840
221011 Printing, Stationery, Photocopying and Binding	2,600	1,020
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	7,175	2,857
Total for Budget Output	14,078	5,717
Wage	0	0
Non-Wage	14,078	5,717
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Business /tax payers enumerated, Tax payers in all the sub counties assessed, One new tax payer register developed ,Assessment results displayed, local revenue collected and shared with relevant authorities and appeals handled and resolved.	Business /tax payers were enumerated, Tax payers in all the sub counties were assessed,Two new tax payer register developed ,Assessment results displayed in q2, local revenue collected and shared with relevant authorities and appeals handled and resolved.	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
221009 Welfare and Entertainment	3,184	1,210
221011 Printing, Stationery, Photocopying and Binding	1,400	556
222001 Information and Communication Technology Services.	1,933	622
227001 Travel inland	7,228	2,979
227004 Fuel, Lubricants and Oils	3,200	1,600

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		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	324	162
263402 Transfer to Other Government Units	60,206	0
Total for Budget Output	77,476	7,129
Wage	0	0
Non-Wage	77,476	7,129
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Departmental staff supervised financial activities coordinated, Departmental activities monitored and 8 departmental staff timely paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	256,338	53,619
221003 Staff Training	3,000	1,581
221008 Information and Communication Technology Supplies.	3,313	0
221011 Printing, Stationery, Photocopying and Binding	1,400	610
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	2,160	0
222001 Information and Communication Technology Services.	2,603	986
223001 Property Management Expenses	1,200	460
225204 Monitoring and Supervision of capital work	3,600	1,450
227001 Travel inland	4,400	2,400
227004 Fuel, Lubricants and Oils	12,000	6,000
263402 Transfer to Other Government Units	9,000	0
Total for Budget Output	329,014	82,106
Wage	256,338	53,619
Non-Wage	72,676	28,486

VOTE: 814 Bugweri District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	420,568	94,951
	Wage	256,338	53,619
	Non-Wage	164,230	41,332
	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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Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

120 Land applications considered. one land board reports produced. Office Stationary procured.	120 Land applications have been considered. one land board report was produced. Office Stationary procured.	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
211107 Boards, Committees and Council Allowances	10,000	4,748
Total for Budget Output	10,000	4,748
Wage	0	0
Non-Wage	10,000	4,748
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

One procurement plan produced. One solicitation advert run in press. Contracts awarded 10 contracts committee reports produced.	One procurement plan produced. One solicitation advert run in press	No variation in the quarter
One quarterly contracts committee meetings held	Five contracts committee meetings held	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)	4,200	2,100
211107 Boards, Committees and Council Allowances	6,700	3,350
221001 Advertising and Public Relations	2,500	813
Total for Budget Output	13,400	6,263
Wage	0	0
Non-Wage	13,400	6,263
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

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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PIAP Output: 14060105 Human Resources managed		
Staff recruitment undertaken. Staff promotion application considered. Disciplinary case files considered. Office stationary procured, electricity bills paid. Quarterly Commission reports produced	Disciplinary case files considered. Office stationary procured, electricity bills paid. Quarterly Commission reports produced.	No variation in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	8,277
227001 Travel inland	21,252	0
Total for Budget Output	39,252	8,277
Wage	0	0
Non-Wage	18,000	8,277
GoU Dev	21,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Implementation of Government Projects monitored and inspected. Utility bills paid. Council hall and offices cleaned. Council meals paid.	Monitored Implementation of Government Projects and inspected them. Utility bills were paid. Council hall and offices cleaned. Council meals were procured and paid.	No variation in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,280	3,652
Total for Budget Output	13,280	3,652
Wage	0	0
Non-Wage	13,280	3,652
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 committees of council held. 2 council sittings held. Monitoring of government projects undertaken.	4 committees of council held. 4 council sittings held. Monitoring of government projects undertaken.	No variation in the quarter

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
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	59,624
211105 Ex-Gratia for Political leaders.	248,080	80,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,144	10,215
227001 Travel inland	55,800	27,791
Total for Budget Output	475,020	178,007
Wage	133,996	59,624
Non-Wage	341,024	118,383
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 DPAC reports produced. 1 audit reports reviews. Submit reports to LG PAC, LG finance Commission and LG council

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	8,504	3,885
227001 Travel inland	24,000	11,715
Total for Budget Output	32,504	15,600
Wage	0	0
Non-Wage	8,504	3,885
GoU Dev	24,000	11,715
Ext Finance	0	0
Total for Department	583,457	216,546
Wage	133,996	59,624
Non-Wage	404,209	145,207
GoU Dev	45,252	11,715
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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

4 aware meetings for farmers undertaken. 4 farmer exchange visits undertaken. One field day engagement between farmers and irrigation equipment supplier conducted. 8 farmer field schools established to demonstrate 3 irrigation technologies. O&M of 2 irrigation sites. 27 micro irrigation beneficiaries supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	112,009	53,091
Total for Budget Output	112,009	53,091
Wage	0	0
Non-Wage	22,000	8,098
GoU Dev	90,009	44,993
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

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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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

One feed miller procured. One feed miller procured. One liquid nitrogen storage, one semen bank and one field flask procured to facilitate artificial insemination. One staff trained in artificial insemination. 200 doses of high-grade cattle semen procured. one project and project screen procured. procurement of one motorcycle. One vehicle UBE 823R serviced. Digital number plate procured. Annual vehicle insurance paid. 2 contract staff paid, Monitoring of projects by the production and natural resources committee. 10000 fish fingerings distributed to 5 farmers. consultation and submission of report to line MDAs. 4 agric nutrition gardens established in selected health facilities. 4 demonstration gardens established in selected primary schools. Data collection undertaken. 8 Agric field tours to research institutes for the crop and vet staff. Joint Technical supervision by the DPO and subject matter specialists. 72 practical training centres established in the parishes for farmer learning. Capacity building of livestock extension staff in animal disease control undertaken. 400 dogs and cat vaccinated. 30 bee keepers supported in appropriate technologies. quarterly tse tse fly surveillance undertaken. 4 exchanges visits in commercial insects establishments undertaken. 4 agric staff trained in appropriate agronomic practices. 100 farmers trained in fish production. 1 exposure visit for fish farmers undertaken.

15 staff paid salary for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	672,895	276,000
224002 Veterinary supplies and services	13,000	0
224003 Agricultural Supplies and Services	23,583	0
224008 Educational Materials and Services	5,000	0
227001 Travel inland	116,538	54,224
312216 Cycles - Acquisition	15,000	0
Total for Budget Output	846,016	330,224
Wage	672,895	276,000
Non-Wage	121,558	54,224
GoU Dev	51,563	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

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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Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

8 demos with 40 KTB hives established. 8 demos for coffee on the use of fertilisers. One soil testing procured. Quarterly planning and review meeting held with actors in 3 priority value chain. Internet data procured. Office stationery procured. Departmental Vehicle serviced. 3 alternative feeding for cattle, pig and poultry established. 4 mobile plant clinics conducted within the district. 8 demonstration sites for ecological control of fall army worm. Quarterly supervision and relation of fish activities.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	28,921	10,500
227001 Travel inland	20,340	9,738
Total for Budget Output	49,261	20,238
Wage	0	0
Non-Wage	20,340	9,738
GoU Dev	28,921	10,500
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

35 groups trained in Gender inclusion. 35 demonstration gardens in oil seed production established. 525 farmers trained in the seed oil production across the district. Project supervision and monitoring undertaken. Farmer mobilisation and awareness creation undertaken. Monthly coordination meeting conducted

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	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
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

36 monitoring and evaluation reports produced on the PDC activities. 36 Planning meetings undertaken by the PDCs. 36 PDM reports produced by the parish chiefs.

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)	43,200	10,800
227001 Travel inland	36,020	18,010
Total for Budget Output	79,220	28,810
Wage	0	0
Non-Wage	79,220	28,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,136,506	432,364
Wage	672,895	276,000
Non-Wage	293,119	100,871
GoU Dev	170,492	55,493
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Transfer of PHC Non-wage funds, to 17HCs, 1 HCIV, 6 HCIIIs, and 10 HCIIIs		Including PNFPs
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% weekly reporting of surveillance data, i.e epidemic prone conditions and other conditions		System challenges
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Increase uptake for family planning products from 34% to at least 50%		Ontrack with the target

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,982,270	1,920,454
221008 Information and Communication Technology Supplies.	4,000	0
224001 Medical Supplies and Services	13,400	0
225204 Monitoring and Supervision of capital work	8,984	0
227001 Travel inland	200,000	0
263308 Sector Conditional Grant (Non-Wage)	510,611	255,305
312121 Non-Residential Buildings - Acquisition	93,452	0
312139 Other Structures - Acquisition	59,850	0
Total for Budget Output	4,872,567	2,175,760
Wage	3,982,270	1,920,454
Non-Wage	710,611	255,305
GoU Dev	179,686	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
District HIV/AIDS committee coordination meetings conducted		

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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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

conducting community sensitisation meetings on HIV/AIDs
conduct CPDs to staff on HIV/AIDs new guidelines and strategy

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

One Quarterly District HIV/AIDS coordination committees conducted

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,650
Total for Budget Output	6,000	1,650
Wage	0	0
Non-Wage	6,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Staff welfare maintained. Office stationery Procured.
Computers and printers serviced. Electricity bills paid.
Information an telecommunication services maintained.
Repair and maintenance of department vehicles. 28 Health facilities supervised and monitored. Salaries paid to 215 staff for 12 months.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,200	1,100
223005 Electricity	1,200	600
227001 Travel inland	22,600	11,300
227004 Fuel, Lubricants and Oils	12,875	6,438
228002 Maintenance-Transport Equipment	10,400	5,190
Total for Budget Output	55,275	26,628

VOTE: 814 Bugweri District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	55,275
	GoU Dev	0
	Ext Finance	0
	Total for Department	4,933,843
	Wage	3,982,270
	Non-Wage	771,886
	GoU Dev	179,686
	Ext Finance	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Two 2-classroom blocks at Butalango P/S and Bubbala P/S Constructed. 5-stance Lined Pit latrine at Kalalu P/S constructed. 80 3-seater Desks supplied to the 2 constructed schools each 36 and the balance of 8 to Bunalwenyi CoG, Eight Hundred forty (840) primary staff in Government Aided schools paid salary. Education Projects monitored and supervised by the various stakeholders as expected.	Procurement process for the projects to be constructed was ongoing	Some funds did not come in the quarter
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Primary Government Aided Schools teachers paid salary. Two 2-classroom block at Butalango P/S and Bubbala P/S Constructed. Two 5-stance Lined Pit latrine at Kalalu P/S and Ibaako P/S constructed. Monitoring the progress of the above mentioned SFG projects done.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,553,838	2,727,174
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,100	0
225204 Monitoring and Supervision of capital work	8,628	4,303
312121 Non-Residential Buildings - Acquisition	231,193	0
312235 Furniture and Fittings - Acquisition	29,493	0
Total for Budget Output	5,828,253	2,731,477
Wage	5,553,838	2,727,174
Non-Wage	0	0
GoU Dev	274,415	4,303
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Capitation Grant paid to all Government Primary Aided schools in order to improve on their performance	Capitation Grant paid to all Government Primary Aided schools in order to improve on their performance	Capitation Grant paid to all Government Primary Aided schools in order to improve on their performance
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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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	996,080	332,027
Total for Budget Output	996,080	332,027
Wage	0	0
Non-Wage	996,080	332,027
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
capitation transfered to 7 schools	No funds	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,139,780	379,927
Total for Budget Output	1,139,780	379,927
Wage	0	0
Non-Wage	1,139,780	379,927
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
All the 8 Secondary Government Aided Schools teachers paid salary	216 Teachers paid salary for the 6 months	No reason

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,788	2,687,547
Total for Budget Output	5,741,788	2,687,547
Wage	5,741,788	2,687,547
Non-Wage	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	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Mbigiti memorial Technical Institute instructors paid salary.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	442,627	204,114
Total for Budget Output	442,627	204,114
Wage	442,627	204,114
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

capitation Grants transfered	No capitation transfered
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

16 tutors paid salary for 3 months. Office srationery procured. Institute untility bilss paid. consultations with the district & MoES undertaken	16 tutors paid salary for 3 months	No
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,473	16,158
Total for Budget Output	48,473	16,158
Wage	0	0
Non-Wage	48,473	16,158
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

• Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted. • Community mobilization and sensitization to support school programmes conducted by DIS’S Office. • Data collection for pupils, students and teachers in all schools conducted by DIS’S Office • Inspection of Teaching and Learning in all Education institutions conducted	110 schools inspected 62 institutions monitored	No funding
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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)	2,732	910
221011 Printing, Stationery, Photocopying and Binding	1,200	400
227001 Travel inland	35,440	32,900
227004 Fuel, Lubricants and Oils	9,000	5,000
228002 Maintenance-Transport Equipment	900	300
Total for Budget Output	49,272	39,510
Wage	0	0
Non-Wage	49,272	39,510
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the DEO's office conducted. • Community mobilization and sensitization to support school programmes conducted by DEO’S Office. • Data collection for pupils, students and teachers in all schools conducted by DEO’S Office • Inspection of Teaching and Learning in all Education institutions conducted	100 institutions monitored sensitization meetings for school management done in all subcounties and around 600 participants attended Trainings of 62 Headteachhers in budgeting guidlines done Participation in national assessment Headcount done	inadequate funding
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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
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

- Newly recruited teachers inducted on class management, time management, community relations and their roles .
- Refresher trainings for Head teachers on school Management conducted.
- School Management Committees trained on management skills in government aided schools.
- Monitoring and implementation of Government Policies of all schools for both private and government primary and secondary schools by the inspection section conducted by DEO’S Office.
- Community mobilization and sensitization to support school programmes conducted by DEO’S Office.
- Data collection for pupils, students and teachers in all schools conducted by DEO’S Office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	28,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	300
221002 Workshops, Meetings and Seminars	5,000	1,660
221011 Printing, Stationery, Photocopying and Binding	1,200	400
223001 Property Management Expenses	300	100
223005 Electricity	300	100
227001 Travel inland	8,000	2,666
227004 Fuel, Lubricants and Oils	5,000	1,660
Total for Budget Output	78,500	34,931
Wage	57,800	28,045
Non-Wage	20,700	6,886
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
• 59 3-seater Desk supplied under maintenance Grant to schools of Kigulamo and Kiwanyi-Bugweri P/S and 23 to Idudi Muslim P.S each at shs. 200,000 • Two 2-classroom blocks constructed under maintenance Grant at Kigulamo and Kiwanyi-Bugweri P/S each at shs. 95,000,000 • Two 5-stance Lined Pit latrines constructed under maintenance Grant at Busimo and Bulunguli P/S • Projects under maintenance Grant monitored. Retention to the construction works in the FY 2024/2025 Paid.	183 Desks to be given to these schoolsKigulamo 36,Butalango 36,36 at Bubbala PS,36 kiwany,08 Bunalwenyi,15 Bubinga,16 lubira construction of classrooms at kiwanyi bugweri,Bubaala,kigulamo,Butalango, latrines constructed at kalalu,Busimo and Bulunguli PS	procurement process not yet done

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	9,292	1,000
228001 Maintenance-Buildings and Structures	278,749	4,316
228004 Maintenance-Other Fixed Assets	11,800	0
Total for Budget Output	305,841	7,316
Wage	0	0
Non-Wage	305,841	7,316
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

• Athletics, ball games, music and scouting at all Education levels conducted. • Workshops of training of referees and amperes of all schools in the District conducted • Monitoring of the sports activities in the District conducted by the Education Officer in-charge Sports	Ball games conducted at Yumbe 42 participants participated 89 choristors participated in national music at mbarara 22 scouts participated in the National camp at kazzi	No funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,327
227001 Travel inland	40,000	13,333
Total for Budget Output	50,000	16,660
Wage	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
	Non-Wage	50,00016,660
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Output Inspection and monitoring of schools on special needs inclusion conducted	163 secondary school teachers supported in identification of special needs teachers	inadequate funding
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Monitoring of special Needs education in schools conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
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	14,683,613	6,450,665
Wage	11,796,053	5,646,879
Non-Wage	2,613,145	799,483
GoU Dev	274,415	4,303
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
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Environmental and social safe guide of the 40km of roads to be maintained conducted by both the Senior Environmental Officer and the District Community Development Officer.	Environmental and social safe guide of the 40km of roads to be maintained was conducted by both the Senior Environmental Officer and the District Community Development Officer.	No variation in the quarter

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	2,000
Total for Budget Output	9,000	2,000
Wage	0	0
Non-Wage	9,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

12.9km of Kitumbezi –Nakivumbi – Kabangire maintained, 7.8km of Waibale- Naitandu- Buzunguli- Buswiriri maintained, 3km of Bubaala – Lwanika maintained, 12.3km of Buyanga A- Buwoya- Kalalu- Lubira maintained, 4km of Kinampere- Namunyumya –Wangobo maintained.	7.8km of Waibale- Naitandu- Buzunguli- Buswiriri maintained. 12.3km of Buyanga A- Buwoya- Kalalu- Lubira was maintained.	Some of the works were pushed in the next quarters.
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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)	81,478	45,090
227001 Travel inland	40,000	15,704
227004 Fuel, Lubricants and Oils	403,386	220,750
228001 Maintenance-Buildings and Structures	363,386	79,450
228002 Maintenance-Transport Equipment	70,000	4,990
Total for Budget Output	958,250	365,984
Wage	0	0
Non-Wage	958,250	365,984

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	00
	Ext Finance	00

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Quarterly Office stationary and cartridge procured. Office premises cleaned and electricity procured	Quarterly Office stationary and cartridge was procured. Office premises cleaned and electricity bills was paid. Salary for the three office staff 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	150,000	32,250
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	1,200	300
227001 Travel inland	10,000	2,415
227004 Fuel, Lubricants and Oils	15,150	3,785
Total for Budget Output	182,750	40,350
Wage	150,000	32,250
Non-Wage	32,750	8,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,150,000	408,334
Wage	150,000	32,250
Non-Wage	1,000,000	376,084
GoU Dev	0	0
Ext Finance	0	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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Environment and social safe guide of the water projects conducted	Environmental and social safe guards conducted on WATSAN facilities to be constructed in Butakanira, Naitandu, Wante, Walanga P/S Boreholes and Nakivumbi & Minani RGCs for public Toilets	insufficient funds released in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,206	1,267
Total for Budget Output	3,206	1,267
Wage	0	0
Non-Wage	0	0
GoU Dev	3,206	1,267
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

One quarterly mobilization and awareness meetings conducted in all the lower Local Governments .	Two quarterly mobilization and awareness meetings was conducted in all the LLGs	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	14,815	7,407
Total for Budget Output	14,815	7,407
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	7,407
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 814 Bugweri District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Feasibility study of the construction of a water piped system at Kiwanyi RGC done in the first quarter. 4-stance Water born toilet at Busembatia TC constructed. Hydrogeological siting of the 4 deep boreholes of Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Rehabilitation of 2 deep boreholes at Buyanyu and Kalalu B done in the third quarter. Drilling and casting of 4 deep boreholes at Naitandu PS, Wante village, Butakanira village and Bubenge HCII Conducted. Monitoring of the water projects conducted. Salary for the 2 Departmental staff paid	One extension staff was conducted at district headquarters, Communities to benefit with new Watsan facilities were mobilized. WUCs formed and sensitized on the four critical requirements in the five sub counties of makuutu, Buyanga, Namalemba, Igombe	Water quality analysis was not done in first quarter due to limited funds
	Training of MBSIA sanitation improvement approach in villages of kikunyu, businds bubinga Mpiita and bubonge all in kikunyu parish in gombe parish. Conducting Pre-triggering and triggering activities in the five fillages of kikunyu, businds bubinga Mpiita	Other variances are for capital developments that are still under procurement process
	Baseline surveys in Kikunyu parish was Conducted. O&M of water Facilities Monitored. Value Chain Actors on MBSIA Orientated on their roles. Orientation of district stakeholders on MBSIA and their roles conducted.	Other activities are to be implemented in Q3 due limited funds availability
	Functionality sport checks were carried out on 120 sources and 109 were found functioning, Sub County advocacy meetings were held in Ibulanku, Igombe, Makuutu, Namalemba and Buyanga sub counties, sensitization of communities allocated with new boreholes .	Limited funds availability

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	19,971
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	1,600	800
223001 Property Management Expenses	1,200	600
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	15,661	7,831
227001 Travel inland	28,734	12,930
227004 Fuel, Lubricants and Oils	24,000	10,543
244002 Commitment fees	3,000	0
312139 Other Structures - Acquisition	219,350	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	363,345	55,074
Wage	60,000	19,971
Non-Wage	60,334	27,273
GoU Dev	243,011	7,831
Ext Finance	0	0
Total for Department	381,366	63,749
Wage	60,000	19,971
Non-Wage	60,334	27,273
GoU Dev	261,032	16,505
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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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

Five Departmental staff paid salary in the quarter	Five Departmental staff were paid salary in the past six months	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
211101 General Staff Salaries	276,000	99,000
Total for Budget Output	276,000	99,000
Wage	276,000	99,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Proper inventory of all wetlands and areas of ecological importance prepared and submitted.	one area of ecological importance mapped	Limited funding to cover the entire district
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Management of the Department and assets in the department.

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)	1,200	600
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	702	0
227004 Fuel, Lubricants and Oils	494	247
Total for Budget Output	4,496	1,897
Wage	0	0
Non-Wage	4,496	1,897
GoU Dev	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
	Ext Finance	00

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Community engagements on the Local forest Reserve Management Plans developed for Nabukolyo Local Forest Reserve and Wakatanga Local Forest Reserve were carried out. 50 Participants from the Community sensitised on proper forest Management and conservation practices. 20 field monitoring and supervision of restorative and sustainable local forest reserve use in the district were carried out. 20 Field monitoring , Supervising and evaluations of environmental restoration activities were carried out. 100 Participants from the community were sensitised on the best practices of restoring, sustainable use of wetlands and areas of environmental and ecological importance.	50 Participants from the Community sensitized on proper forest Management . 20 field monitoring and supervision of local forest reserve use done. 100 Participants from the communities were sensitized on environment management best practices.	output achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	7,463	4,660
227001 Travel inland	12,970	6,735
227004 Fuel, Lubricants and Oils	20,000	8,959
Total for Budget Output	40,433	20,354
Wage	0	0
Non-Wage	40,433	20,354
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

100 Participants from the Community were sensitised on proper land use and Management practices. 50 field monitoring and supervision of land activities and sustainable use of the land. 50 Field monitoring , Supervising and evaluations of applications for land titles within the district were carried out.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,160	0
227004 Fuel, Lubricants and Oils	3,120	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
	Total for Budget Output	5,2800
	Wage	00
	Non-Wage	5,2800
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

10 Physical development plans for clients considered and approved. 50 Applications for physical planning comments received, handled and approved. 30 field visits and inspections for property developers conducted and physical planning laws and regulations enforced. . 2 Physical planning Committee meetings organised and 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	800	0
227001 Travel inland	575	0
227004 Fuel, Lubricants and Oils	1,345	0
	Total for Budget Output	2,7200
	Wage	00
	Non-Wage	2,7200
	GoU Dev	00
	Ext Finance	00
	Total for Department	328,929121,251
	Wage	276,00099,000
	Non-Wage	52,92922,251
	GoU Dev	00
	Ext Finance	00

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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Environment and social safe guide of the OIL SEED project 2 community engagements on complainece of the contractor No variation in the quarter
activities conducted in the quarter on the social safe guards were conducted.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	25,000
Total for Budget Output	45,000	25,000
Wage	0	0
Non-Wage	45,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

mobilizatization and sensitization of communities on HIV issues Two sensitization meetings on HIV issues was conducted in makuutu sub county No variation in the quarter

Salary to 15 Departmental staff paid in the 3 months 6 staff of town councils were shifted to administration

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	46,128
227001 Travel inland	17,000	4,373
Total for Budget Output	118,051	50,501
Wage	101,051	46,128
Non-Wage	17,000	4,373
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly sensitization of the community in the District conducted once in this quarter	Two sensitization meeting of the community on HIV in the District conducted once in each quarte	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
227001 Travel inland	1,000	275
Total for Budget Output	1,000	275
Wage	0	0
Non-Wage	1,000	275
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Community outreaches on children’s rights and parental responsibility conducted once in a quarter to each Lower Local Government, quarterly Council meetings for the elderly conducted once.	Two Community outreaches on children’s rights and parental responsibility was conducted to each Lower Local Government in the quarter, 1 quarterly Council meeting for the elderly was conducted.	Activities were all implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,169	2,084
Total for Budget Output	4,169	2,084
Wage	0	0
Non-Wage	4,169	2,084
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

1 ECD centres monitored on compliance	Four monitoring to Six ECD centres was conduct.	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,403	0
227001 Travel inland	14,669	9,690

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	20,071	9,690
	Wage	0	0
	Non-Wage	20,071	9,690
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

8 D/CDOs trained on parenting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	62,800	0
	Total for Budget Output	62,800
	Wage	0
	Non-Wage	62,800
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

1 training held on parenting

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

One meeting in each Lower Local Government Sensitization, popularization, and dissemination and enforcement meeting on bye- laws, Policies and guidelines conducted in the quarter, One Coordination Meeting in each quarter on office operations conducted, One Quarterly monitoring of government programs conducted to each Lower Local Government , probation court issues and prepare social inquiry reports handled in each quarter, Tracing resettlement and follow-up of cases conducted in each quarter.	Two meetings in each lower local government on dissemination of GROW guidelines was conducted, Two monitoring of government programs conducted at district level, 3 court cases and four resettlement of children conducted.	All planned activited in quarter implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	31,686	15,843
	Total for Budget Output	31,686
	Wage	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
	Non-Wage	31,686	15,843
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Operations of UWEP/YLP conducted once in each Lower local Government in the quarter. Social rehabilitation services to families of PWDs and provision of appliances conducted once in each Lower local Government in the quarter, Purchase Instructional materials for FAL, ICOLEW classes monitored once in each Lower local Government in the quarter.	Two monitoring of UWEP/YLP in each lower local government was conducted. 4 families of PWDs supported with economic empowerment, One training of ICOLEW classes in each of the sub counties conducted	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
227001 Travel inland	16,260	8,075
Total for Budget Output	16,260	8,075
Wage	0	0
Non-Wage	16,260	8,075
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,038	111,467
Wage	101,051	46,128
Non-Wage	197,987	65,340
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Environment screening & monitoring of DDEG projects, BoQs and Technical monitoring of DDEG projects. Compilience monitoring of progress of DDEG projects implementation in LLGs.District Budget conference conducted, District BFP, Annual draft and final performance contract prepared, Quarterly performance reports prepared and submitted to relevant agencies and ministries, quarterly monitoring of government programmes and projects, Monitoring of population of issues in the LLGs. District internal performance conducted. Quarterly DNC meeting conducted. . Water born toilet at the District Hqtrs, Completion of fencing of Busesa HCIV, Renovation of CAO’s Office, Renovation of the community Hall, Completion of fencing of Busesa HCIV.	Department projects (renovation of CAO’s office, water born toilet at the District and completion a multipurpose Hall at Butende C/U) BoQs were prepared by the District Engineer and submitted to the Head PDU for the onward procurement.	Project implementation was pushed in the next quarters as procurement process delayed.
	Data on PBS from LLGs was collected from all the 8 LLGs in the 2 quarters. Two performance reports were prepared and submitted to relevant agencies and ministries, quarterly monitoring of government programmes and projects was conducted in the quarter.	Projects implementation delayed due to the delayed procurement
	One refresher training on the budgeting cycle to each of the LLGs was conducted in the quarter one and two. Draft District Development Plan IV prepared and submitted to National planning authority for review.	Project implementation were pushed in the next quarters due to the delayed procurement process.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,432	12,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,880
221002 Workshops, Meetings and Seminars	2,000	970
221003 Staff Training	4,000	2,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	6,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	990
221016 Systems Recurrent costs	20,000	10,000
222001 Information and Communication Technology Services.	997	490
223001 Property Management Expenses	2,000	1,000
225101 Consultancy Services	16,746	11,372

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	27,232	13,600
227001 Travel inland	16,812	6,853
227004 Fuel, Lubricants and Oils	18,759	7,880
228001 Maintenance-Buildings and Structures	96,695	0
228002 Maintenance-Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312221 Light ICT hardware - Acquisition	4,500	4,500
312235 Furniture and Fittings - Acquisition	2,000	2,000
313235 Furniture and Fittings - Improvement	8,688	0
Total for Budget Output	345,661	81,580
Wage	43,432	12,045
Non-Wage	86,371	41,073
GoU Dev	215,858	28,462
Ext Finance	0	0
Total for Department	345,661	81,580
Wage	43,432	12,045
Non-Wage	86,371	41,073
GoU Dev	215,858	28,462
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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Government institutions and Departments in the District audited, One quarterly report prepared, and Salary for the Department paid	Government institutions and Departments in the District audited, Two quarterly report prepared, and Salary for the Department 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	43,186	12,543
221003 Staff Training	2,500	813
221008 Information and Communication Technology Supplies.	1,600	520
221009 Welfare and Entertainment	2,000	650
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221017 Membership dues and Subscription fees.	1,400	455
222001 Information and Communication Technology Services.	2,000	650
227001 Travel inland	33,500	16,750
227004 Fuel, Lubricants and Oils	22,300	10,398
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	260
Total for Budget Output	110,786	43,788
Wage	43,186	12,543
Non-Wage	67,600	31,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	110,786	43,788
Wage	43,186	12,543
Non-Wage	67,600	31,245
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter. Three cooperative Group formations conducted in the quarter in the quarter. Three Departmental meetings conducted in each quarter	Two sensitization meeting on IRAS in makuutu and Busesa conducted, URSB conducted in each of the Lower Local Government in the quarter. Two trainings in skilling and Knowledge Development conducted in each of the LLGs.	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
221011 Printing, Stationery, Photocopying and Binding	1,472	0
223005 Electricity	120	0
227001 Travel inland	788	0
227004 Fuel, Lubricants and Oils	1,560	46
228002 Maintenance-Transport Equipment	2,060	567
Total for Budget Output	6,000	612
Wage	0	0
Non-Wage	6,000	612
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	1,477	739
224011 Research Expenses	866	0
227001 Travel inland	3,452	1,726
Total for Budget Output	10,795	2,465
Wage	0	0
Non-Wage	10,795	2,465
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in each quarter.	Two sensitization meetings on IRAS, URSB conducted in each of the Lower Local Government in the 2 quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter.	No variation in the quarter
	Four Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the 2 quarter. Nondwe Livestock Market operationalized. Sensitization through one Radio Talk show done in 2 quarter.	No variation in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	36,524	12,530
228002 Maintenance-Transport Equipment	2,749	1,375
Total for Budget Output	39,273	13,904

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
	Wage	0
	Non-Wage	39,273
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

One sensitization meeting on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Two Mentorship programme trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter. Nondwe Livestock Market operationalized Sensitization through one Radio Talk show every quarter to create awareness of the Nondwe and Bumoozi livestock market conducted in the quarter. Five engagements on cooperative formation conducted per quarter in the District Capacity building to all the 81 PDM, EMYOOGA and other main Stream SACCOs in this quarter.	Two sensitization meetings on IRAS, URSB conducted in each of the Lower Local Government in the quarter. Two Skilling and Knowledge Development trainings conducted in each of the Lower Local Government in the Lower Local Government in the quarter.	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
211101 General Staff Salaries	42,000	13,626
Total for Budget Output	42,000	13,626
Wage	42,000	13,626
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,068	30,607
Wage	42,000	13,626
Non-Wage	56,068	16,981
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	100	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	99
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	8	80 benecificiries
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LG staff meeting perfomance rating of at	Number	80	70
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 16 Governance and Security			
Key Service Area: 000061 Management of Government Accounts			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	2025/26	2

VOTE: 814 Bugweri District

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	250000000	50000000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	5	2

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	5	3

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	4	2

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12	6

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	12	0

VOTE: 814 Bugweri District

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Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	4	0

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Environment Social Impact Assessments,	Number	27	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	6130	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	27	

VOTE: 814 Bugweri District

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Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	525	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	2960	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	100%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	2025-26	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Percentage	95%	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100%	

VOTE: 814 Bugweri District

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Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	2000	14 established

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	4 classroom blocks	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	30	14 schools inspected

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (primary) with updated/developed	Number	8	3 schools assisted to develop

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of new TVET Curricula developed	Number	1	1 curricula developed

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	40	

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	82% inspection done in both

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	54	54 schools inspected twice

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	59	143 3 seater desks supplied

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	2	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	2	one officer trained twice i

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	8	2

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Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Bridges Maintained on District Roads	Number	39.6	20.1km
Vote Function: 20 Engineering Services			
Programme: 05 Tourism Development			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 05020103 Maintained access roads to protected areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Km of roads maintained to protected areas	Number	39.6	20.1km
Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems constructed in urban	Number	4	0
Key Service Area: 140021 Ecosystems Restoration and Protection			
PIAP Output : 12030901 Existing water supply facilities rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	16	14
Key Service Area: 140022 Integrated Catchment based Infrastructure			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems constructed in urban	Number	3	0

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water resources knowledge and information	Number	100	50

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of district Inventory reports	Number	20	1

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of Wetlands surveyed and mapped for	Percentage	10	2

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	200	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		150	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	5	N/A

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Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	1	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	70	67%

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	46	24

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	6	5

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	40	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	40	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of training programmes for family support practioners /	Number	4	The activity is on going

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	2025-2026	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2
Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	Maintain one each quarter	2
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 000034 Education and Skills Development			
PIAP Output : 05040102 Apprenticeship programmes conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices enrolled	Number	10	5
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	2 each quarter	

VOTE: 814 Bugweri District

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	-	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	50	

VOTE: 814 Bugweri District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236437 Ibulanku Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant		21,252	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PAC	District Discretionary Equalisation Development Grant	complete	24,000	11,751
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOTEKA HC II	Bukoteka HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,703	2,852
BUESA HC IV	Busesa HCIV	Programme Conditional Grant - Non Wage Recurrent	0	47,812	23,906
BUESA HC IV	Busesa HCIV	Programme Conditional Grant - Non Wage Recurrent	0	105,509	52,755
IBULANKU HC III	Ibulanku HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,794	6,397
IBULANKU HC III	Ibulanku HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,407	5,703
NAMIGANDA HC II	Namiganda HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	5,275
NSALE HC II	Nsale HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	5,275
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busesa HCIV- Expansion of Maternity Ward	Programme Conditional Grant - Development	0	36,257	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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Deep Borehole at Wante Village	Programme Conditional Grant - Development		23,000	0
LCIII: 236441 Makuutu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOZI HC II	Kasozi HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	5,275
MAKUUTU HC III	Makuutu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	10,551
MAKUUTU HC III	Makuutu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,795	9,897
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUUTU SEED SS	MAKUUTU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	86,440	28,813
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the projects under maintenance funds by the stakeholders.		Programme Conditional Grant - Non Wage Recurrent	0	4,192	1,000

VOTE: 814 Bugweri District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236441 Makuutu Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Hydrogeological Sitting of 4 Deep Boreholes	Programme Conditional Grant - Development		10,000	0
Other Structures - Construction Works	Deep bore hole at Naitandu P/S	Programme Conditional Grant - Development		23,000	0
LCIII: 236442 Igombe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBENGE HC II	Bubenge HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	5,275
BULYANSIME FLEP HEALTH CENTRE II	Bulyansiime	Programme Conditional Grant - Non Wage Recurrent	0	5,703	2,852
IGOMBE HC III	Igombe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,539	6,269
IGOMBE HC III	Igombe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	10,551
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom block at Butalango P/S	Programme Conditional Grant - Development		95,000	0
Non Residential Buildings - Schools	Retention for for Nakivumbi p.s	Programme Conditional Grant - Development		5,850	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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Deep Borehole at Bubenge HCII	Programme Conditional Grant - Development		23,000	0
LCIII: 236445 Namalemba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Minani HCIII	Programme Conditional Grant - Development	0	7,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idinda HC II	Idinda HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	5,275
MINANI HC III	Minani HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	10,551
MINANI HC III	Minani HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,932	4,966
NAMALEMBA HCII	Namalemba HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,703	2,852
NAMUNYUMYA HC II	Namunyumya HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	5,275
NAWANGISA HC III	Nawangisa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	10,551
NAWANGISA HC III	Nawangisa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,359	5,180
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Minani HCIII, Nawangisa HCIII and Busembatia HCIII	Programme Conditional Grant - Development	0	59,850	0

VOTE: 814 Bugweri District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236445 Namalemba Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIGOBWA SEED SECONDARY SCHOOL	NAIGOBWA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	233,960	77,987
BISHOP WILLIGER SSS NAMUNYUMYA	BISHOP WILLIGER SSS NAMUNYUMYA	Programme Conditional Grant - Non Wage Recurrent	0	97,440	32,480
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Deep borehole at Butakanira	Programme Conditional Grant - Development		23,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221010 Special Meals and Drinks					
Foodstuff - Others	Minani, Nakamini and Mufumi villages	Programme Conditional Grant - Non Wage Recurrent	0	7,463	4,660
LCIII: 236447 Buyanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANGA HC II	Buyanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	5,275
BWIGULA HC II	Bwigula HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	5,275
IDUDI HC II	Idudi HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	5,275
LUBIRA HC III	Lubira HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	10,551

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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUBIRA HC III	Lubira HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,753	6,376
NKOMBE HC II	Nkombe HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,551	5,275
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom block at Bubbala P/S	Programme Conditional Grant - Development		95,000	0
Non Residential Buildings - Schools	5-stance Lined Pit latrine at Kalalu P/S	Programme Conditional Grant - Development		35,343	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBINGA HIGH SCHOOL	BUBINGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	103,040	34,347
BULUNGULI SEED SS	BULUNGULI SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	195,740	65,247
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Feasibility study at Kiwanyi PWS	Programme Conditional Grant - Development		40,000	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: 236448 Busembatia Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 225204 Monitoring and Supervision of capital work					
Environment and social safe guide, Clerk of works, BoQs, Site meetings and General supervision of the capital works	Council Hall at Busembatia TC	District Unconditional Grant Non-Wage		30,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Busembatia HCIII	Programme Conditional Grant - Development	0	5,900	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA HC III	Busembatia HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,480	9,240
BUSEMBATIA HC III	Busembatia HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,102	10,551
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	2,200	1,100
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	water borne toilet at Busembatia TC	Programme Conditional Grant - Development		55,000	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: 236448 Busembatia Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Natural Resources Department	Programme Conditional Grant - Non Wage Recurrent	0	600	300
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	3,000	1,500
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	District Discretionary Equalisation Development Grant	partially implemented	8,000	4,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Administration	District Unconditional Grant Non-Wage	0	4,000	1,280
Official function - Expenses	Administration	District Unconditional Grant Non-Wage	0	8,000	2,360
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Law Books	Administration	District Unconditional Grant Non-Wage	0	500	211
Printed Publications - Law Books	Administration	District Unconditional Grant Non-Wage	0	500	66
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Administration	District Unconditional Grant Non-Wage	0	1,800	1,050
ICT - Assorted Hardware and Software Maintenance and Support	Administration	District Unconditional Grant Non-Wage	0	600	150
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Adminstration	District Unconditional Grant Non-Wage	0	1,000	500

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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Administration	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221020 Litigation and related expenses					
Court case	Administration	District Unconditional Grant Non-Wage	0	1,500	550
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	2,333	580
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Administration	District Unconditional Grant Non-Wage	0	2,500	1,250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Administration	District Unconditional Grant Non-Wage	0	400	200
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	ADMINISTRATION	District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	19,742	12,230
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	32,238	16,119
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Adminstration	District Unconditional Grant Non-Wage	0	20,000	10,000
Fuel, Oils and Lubricants - Diesel	Administration	District Unconditional Grant Non-Wage	0	5,400	1,755
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	20,000	10,000
Vehicle Maintenance - Service, Repair and Maintenance	Administration	District Unconditional Grant Non-Wage	0	12,000	11,700
Item: 313121 Non-Residential Buildings - Improvement					
Council Hall at Busembatia TC	Council Hall at Busembatia TC	Transitional Conditional Grant - Development		135,000	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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Administration	District Unconditional Grant Non-Wage	0	4,000	2,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for district accountant	Finance	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Finance	District Unconditional Grant Non-Wage	0	1,048	524
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	3,559	2,713
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	6,001	3,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,349	2,713
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Finance	District Unconditional Grant Non-Wage	0	2,000	1,000
Welfare - Food and Refreshments	Finance	District Unconditional Grant Non-Wage	0	4,368	1,092

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: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	2,000	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	800	400
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	3,067	767
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance	District Unconditional Grant Non-Wage	0	7,200	3,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	3,200	1,600
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	finance	District Unconditional Grant Non-Wage	0	324	162
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Course fees	Finance	District Unconditional Grant Non-Wage	0	4,000	2,000
Staff Training - Course fees	finance	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Finance	District Unconditional Grant Non-Wage	0	2,000	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery	finance	District Unconditional Grant Non-Wage	0	800	200

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: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	Finance	District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	3,607	902
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	1,599	799
Item: 223001 Property Management Expenses					
Property Management - Expenses	finance	District Unconditional Grant Non-Wage	0	800	400
Property Management - Expenses	finance	District Unconditional Grant Non-Wage	0	1,600	400
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	finance	District Unconditional Grant Non-Wage	0	3,200	1,600
monitoring of capital works	finance	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance	District Unconditional Grant Non-Wage	0	8,000	2,200
Travel Inland - Allowances	Finance	District Unconditional Grant Non-Wage	0	800	200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	12,000	6,000
Item: 263402 Transfer to Other Government Units					
Transfer of Locally Raised Revenue to Bugweri TC	Bugweri TC	Locally Raised Revenues		9,000	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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211107 Boards, Committees and Council Allowances					
Committee sitting allowances paid		District Unconditional Grant Non-Wage	0	10,000	4,748
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contracts committee allowances paid	Statutory	District Unconditional Grant Non-Wage	0	4,200	2,100
Item: 211107 Boards, Committees and Council Allowances					
DCC facilitation allowances	Headquarters	District Unconditional Grant Non-Wage	0	6,700	3,350
Item: 221001 Advertising and Public Relations					
Media - Publications	Statutory	Locally Raised Revenues	0	2,500	813
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	statutory	District Unconditional Grant Non-Wage	0	18,000	8,277
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Statutory	Locally Raised Revenues	0	13,280	5,502
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for political leaders	Statutory	Locally Raised Revenues	0	37,144	14,265
Item: 227001 Travel inland					
Travel Inland - Facilitation	Statutory	District Unconditional Grant Non-Wage	0	55,800	27,791
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Land board facilitation	Statutory	District Unconditional Grant Non-Wage	0	8,504	3,885

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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ibaako	Locally Raised Revenues	50	180,018	90,009
Travel Inland - Projects		Locally Raised Revenues	0	44,000	6,160
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	liquid nitrogen tank, semen	Programme Conditional Grant - Development	0	13,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Feed mills	liquid nitrogen containers, AI technician training	Programme Conditional Grant - Non Wage Recurrent	25	37,125	18,563
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	projector and screen	Programme Conditional Grant - Development	25	5,000	2,500
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	motorcycle aquisition	Programme Conditional Grant - Development	25	15,000	7,500
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	bee hives, crop demonstrations	Programme Conditional Grant - Development		13,921	0
Agricultural Supplies and Services - Assorted equipment	soil testing kit	Programme Conditional Grant - Development		15,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	DHOs office- Laptop	Programme Conditional Grant - Development	0	4,000	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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & invest servicing	DHO's office	Programme Conditional Grant - Development	0	3,150	0
Monitoring & Invest servicing	DHO's office	Programme Conditional Grant - Development	0	5,834	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Medical Store	Programme Conditional Grant - Development	0	57,195	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	6,000	3,000
Key Service Area: 320027 Medical and Health Supplies					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	22,600	11,300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,154	1,577
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	9,721	4,860
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	10,400	5,190

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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA By the senior environmental Officer	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Making of BoQs and Monitoring by the Engineers	Programme Conditional Grant - Development		2,100	0
Item: 225204 Monitoring and Supervision of capital work					
Site meetings for the SFG Projects	Site meetings for SFG projects	Programme Conditional Grant - Development	Procurement process	3,600	1,000
Social Safe guide of the SFG projects by the DCDO	DCDO Monitoring	Programme Conditional Grant - Development		1,500	0
Site meetings, BoQs, Clerk of works and General monitoring of the SFG projects	Headquarters	Programme Conditional Grant - Development	Complete	3,528	3,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	147 3-seater desks to the mentioned schools	Programme Conditional Grant - Development		29,493	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	300	100
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Works	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

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					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Works	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Works	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Expenses	Works	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,415
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works	Programme Conditional Grant - Non Wage Recurrent	0	15,150	3,785
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters, EIA &SSG OF water projects	Programme Conditional Grant - Development	procurement process	3,206	1,267
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Expenses	CLTS activities	Transitional Conditional Grant - Development	procurement process	14,815	7,407
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Water department	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Water	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300

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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Water	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the capital works	Water Department	Programme Conditional Grant - Development	procurement process	15,661	7,831
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Department	Programme Conditional Grant - Non Wage Recurrent	0	28,734	3,232
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water	Programme Conditional Grant - Non Wage Recurrent	0	24,000	89
Item: 244002 Commitment fees					
Commitment to support in the supply of Chlorine as per the MoU with Evidence Action	Water Department	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehab at matovu, buyayu, Kalalu B& Bumoozi	Programme Conditional Grant - Development		22,350	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Headquarters	Programme Conditional Grant - Development		5,000	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: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Allowances for the office cleaners	Buweri headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Natural resources department	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Bugweri headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural Resources department	Programme Conditional Grant - Non Wage Recurrent	0	494	247
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bugweri	Programme Conditional Grant - Non Wage Recurrent	0	12,970	6,735
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bugweri	Programme Conditional Grant - Non Wage Recurrent	0	20,000	8,959
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the OIL SEED project activities	Oil seed	Other Transfers from Central Government National Oil Seeds Project	0	45,000	25,000
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS	Locally Raised Revenues	0	17,000	4,373

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					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Community Based Services	Locally Raised Revenues	0	1,000	275
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Community Based Services	Other Transfers from Central Government GROW Project	0	14,669	9,690
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Facilitation	CBS	Programme Conditional Grant - Non Wage Recurrent	0	6,254	6,254
Travel Inland - Monitoring and Evaluation	CBS	Programme Conditional Grant - Non Wage Recurrent	0	4,795	4,036
Travel Inland - Allowances	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,606	2,606
Travel Inland - Consultation	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,606	2,606
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the Departmental staff	planning	District Unconditional Grant Non-Wage	0	4,000	2,000
Allowances for the Departmental staff	planning	District Unconditional Grant Non-Wage	0	8,000	1,760
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning	District Unconditional Grant Non-Wage	0	2,000	970
Item: 221003 Staff Training					
Staff Training - Capacity Building	Planning	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Planning	District Unconditional Grant Non-Wage	0	2,000	1,000

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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Planning	Locally Raised Revenues	0	6,000	2,500
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning	District Unconditional Grant Non-Wage	0	20,000	10,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	HQTS	District Discretionary Equalisation Development Grant	complete	997	740
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	planning	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Planning	District Discretionary Equalisation Development Grant	0	12,000	12,000
Consultancy - Strategic Planning Services	Planning- Dev't planning	District Discretionary Equalisation Development Grant	complete	21,492	16,100
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment Office	District Discretionary Equalisation Development Grant	complete	3,000	1,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BoQs in engineering	District Discretionary Equalisation Development Grant	complete	2,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing & Monitoring for the capital works	Planning Department	District Discretionary Equalisation Development Grant	complete	16,486	8,243
Monitoring and reporting of DDEG in LLGs	8LLGs	District Discretionary Equalisation Development Grant	complete	10,746	5,373
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning	District Unconditional Grant Non-Wage	0	12,000	2,894

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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	planning	District Unconditional Grant Non-Wage	0	21,624	10,812
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	planning	District Unconditional Grant Non-Wage	0	26,000	13,000
Fuel, Oils and Lubricants - Diesel	Planning	District Unconditional Grant Non-Wage	0	11,517	2,760
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of CAO's Office	District Discretionary Equalisation Development Grant		66,695	0
Building and Facility Maintenance - Civil Works	Butende CoU P.S	District Discretionary Equalisation Development Grant		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Water born Toilet at the headquarters	District Discretionary Equalisation Development Grant		60,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning	District Discretionary Equalisation Development Grant	complete	4,500	2,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	2 cabinet @ Registry	District Discretionary Equalisation Development Grant	Complete	2,000	2,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	25 chairs@HQ Boardroom	District Discretionary Equalisation Development Grant		8,688	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Travel Expenses	audit	Locally Raised Revenues	0	2,500	813

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: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	audit	Locally Raised Revenues	0	1,600	520
Item: 221009 Welfare and Entertainment					
Welfare - Hotel Expenses	audit	Locally Raised Revenues	0	2,000	650
Item: 227001 Travel inland					
Travel Inland - Expenses	Audit	District Unconditional Grant Non-Wage	0	23,000	11,500
Travel Inland - Expenses	Audit	District Unconditional Grant Non-Wage	0	10,500	5,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Audit	District Unconditional Grant Non-Wage	0	16,000	8,000
Fuel, Oils and Lubricants - Diesel	audit	District Unconditional Grant Non-Wage	0	8,600	2,795
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	audit	Locally Raised Revenues	0	800	260
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 000034 Education and Skills Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Trade	Locally Raised Revenues	0	1,560	455
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Trade	Locally Raised Revenues	0	2,060	567
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Trade	Programme Conditional Grant - Non Wage Recurrent	0	1,477	739
Item: 227001 Travel inland					
Travel Inland - Expenses	trade	Programme Conditional Grant - Non Wage Recurrent	0	3,452	1,726

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					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial	Programme Conditional Grant - Non Wage Recurrent	0	36,524	12,529
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Trade	Programme Conditional Grant - Non Wage Recurrent	0	2,749	1,375
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubira P.S.	Lubira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	7,317
Good Hope	Good Hope	Programme Conditional Grant - Non Wage Recurrent	0	18,630	6,210
Bwigula P.S.	Bwigula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,210	2,737
Minani P.S.	Minani P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,910	6,970
NABWEYA PRIMARY SCHOOL	NABWEYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,430	4,477
Ibulanku P.S.	Ibulanku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,330	7,110
WALUTABA P.S.	WALUTABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,190	6,063
NAWAMPENDO P.S.	NAWAMPENDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,290	3,763
Nkombe P.S.	Nkombe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,490	4,163
BUNIANTOLE P.S.	BUNIANTOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,290	5,097
KIGULAMO P.S.	KIGULAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,650	5,217
BUBBALA P.S.	BUBBALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,030	6,677
NAKIBEMBE P.S.	NAKIBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,710	5,237

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwanyi Bugweri P/S.	Kiwanyi Bugweri P/ S.	Programme Conditional Grant - Non Wage Recurrent	0	12,670	4,223
St.Micheal Namunyumya Girls	St.Micheal Namunyumya Girls	Programme Conditional Grant - Non Wage Recurrent	0	12,270	4,090
BUTALANGO P.S.	BUTALANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,030	2,343
Idudi P.S.	Idudi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,570	7,523
Nsaale P.S.	Nsaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,610	3,537
Nawangisa P.S.	Nawangisa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,890	6,297
NAKIVUMBI P.S.	NAKIVUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,950	6,983
NAITANDU P.S.	NAITANDU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,870	5,623
Kalalu P.S.	Kalalu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,910	8,637
BUBINGA P.S.	BUBINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,030	7,677
BUNALWENYI C.O.G. P.S.	BUNALWENYI C.O.G. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,490	7,830
BUMPINGU P.S.	BUMPINGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,250	4,750
IDINDA P.S.	IDINDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,250	7,417
MULANGA P.S.	MULANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,910	4,637
Dhakaba Memorial School	Dhakaba Memorial School	Programme Conditional Grant - Non Wage Recurrent	0	11,490	3,830
BUTENDE COU P.S.	BUTENDE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,190	8,397
BULYANSIME P.S.	BULYANSIME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,630	6,877
MPITA P.S.	MPITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,330	5,443
BUSHIMO P.S.	BUSHIMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,350	9,450

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibaako P.S.	Ibaako P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,297
Naigombwa P.S.	Naigombwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,030	9,677
Butende Islamic P.S.	Butende Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,630	3,877
BUSESA MIXED P.S.	BUSESA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,590	14,863
Makuutu P.S.	Makuutu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,410	5,803
Bumoozi P.S.	Bumoozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,870	8,290
Busembatia P.S.	Busembatia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,490	11,497
Buwooya Muslim P.S.	Buwooya Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,310	6,770
Bupala Parents P.S	Bupala Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,330	5,110
NAMAVUNDU P.S.	NAMAVUNDU P.	Programme Conditional Grant - Non Wage Recurrent	0	19,090	6,363
BULYANSIME MUSLIM P.S	BULYANSIME MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,030	3,677
Idudi Muslim P.S.	Idudi Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,190	10,397
NAMUNYUMYA P.S.	NAMUNYUMYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,490	8,163
WALANGA P.S.	WALANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,970	3,990
Bulunguli P/S	Bulunguli P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,470	7,823
MAKANDWA P.S.	MAKANDWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	0
Naluswa P.S.	Naluswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,470	3,157
Namalemba Mixed Day and Boarding P.S	Namalemba Mixed Day and Boarding P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,090	8,363
BUWAABE P.S.	BUWAABE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,790	0

VOTE: 814 Bugweri District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyanga P.S.	Buyanga P.S.	Programme Conditional Grant - Non Wage Recurrent		18,290	0
BUKOTEKA P.S.	BUKOTEKA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,930	0
BUBENGE P.S.	BUBENGE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,570	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA S S	BUSEMBATIA S S	Programme Conditional Grant - Non Wage Recurrent	0	217,220	72,407
NKUUTU MEMORIAL SCHOOL	NKUUTU MEMORIAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	205,940	68,647
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBIGITI MEMORIAL TRAINING INSTITUTE	MBIGITI MEMORIAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		48,473	0