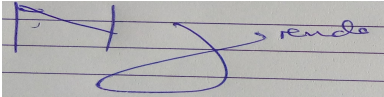


VOTE: 814 Bugweri District

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A handwritten signature in blue ink on a light blue background. The signature is stylized and appears to read 'Kirenda Nelson'.

KIRENDA NELSON
(Accounting Officer)

Signed on Date: 03-03-2023

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

VOTE: 814 Bugweri District

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	132,531	132,531	31,659	24%
Discretionary Government Transfers	2,678,507	2,734,907	1,306,758	49%
Conditional Government Transfers	18,821,762	20,350,891	9,630,486	51%
Other Government Transfers	1,208,001	1,208,001	398,076	33%
External Financing	0	0	0	
Total Revenues shares	22,840,801	24,426,331	11,366,980	50%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	784,544	852,344	330,089	42%
Natural Resources, Environment, Climate Change, Land And Water	891,372	891,372	177,600	20%
Integrated Transport Infrastructure And Services	583,124	639,524	106,880	18%
Human Capital Development	17,151,191	18,612,520	7,303,670	43%
Public Sector Transformation	1,849,638	1,746,830	963,086	52%
Community Mobilization And Mindset Change	280,050	280,050	41,204	15%
Governance And Security	830,479	933,287	393,536	47%
Development Plan Implementation	470,404	470,404	121,601	26%
Grand Total	22,840,801	24,426,331	9,437,665	41%
Wage	13,966,505	15,552,035	7,171,468	51%
Non-Wage Recurrent	5,471,243	5,471,243	2,133,478	39%
Domestic Devt	3,403,053	3,403,053	132,719	4%
External Financing	0	0	0	

VOTE: 814 Bugweri District

Quarter 2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The district has cummulatively received a total of shs 11,366,980,000 in the end of quarter two of the FY 2022-2023. This was 50% of the approved total district budget. To note is that we receive all the funds which we had missed in the previous quarter. We received 49% of discretionary transfers, & 51% of the conditional transfers to the district, and this is slightly above average because of the wage supplementary release for the scientists. We have realized 24% of locally raised revenue (LRR), 33% of other government transfers (OGTs) was received in the quarter under review. We do not have a donor budget in this running FY.

With respect to expenditure, of shs 11,366,980,000 received so far 83.1% was spent on staff salaries for the different pay categories, Shs 2,133,478,000 on nonwage recurrent expenditures., and balance of shs 132,719,000 spent on development. To note however is that some wage was not spent because of the recruitments awaiting clearance from the MoPS.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	132,531	132,531	31,659	24%
Business licenses	19,170	19,170	0	0%
Land Fees	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	95,285	95,285	31,659	33%
Other Licence fees	9,400	9,400	0	0%
Rental Income Tax-Payable By Individuals	2,676	2,676	0	0%
Discretionary Government Transfers	2,678,507	2,734,907	1,306,758	49%
District Discretionary Equalisation Development Grant	319,113	319,113	106,371	33%
District Unconditional Grant Non-Wage	588,249	588,249	294,125	50%
District Unconditional Grant Wage	1,461,735	1,518,135	759,068	52%
Urban Discretionary Equalisation Development Grant	45,059	45,059	15,020	33%
Urban Unconditional Grant Wage	150,000	150,000	75,000	50%
Urban Unconditional Non-Wage	114,351	114,351	57,175	50%
Conditional Government Transfers	18,821,762	20,350,891	9,630,486	51%
Programme Conditional Grant - Non Wage Recurrent	3,428,110	3,428,110	1,675,576	49%
Programme Conditional Grant - Development	3,024,067	3,024,067	1,008,022	33%
Programme Conditional Grant - Wage Recurrent	12,354,770	13,883,900	6,941,950	56%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,208,001	1,208,001	398,076	33%
Agriculture Cluster Development Project (ACDP)	115,000	115,000	66,151	58%
Neglected Tropical Diseases (NTDs)	500,000	500,000	137,937	28%
Parish Community Associations (PCAs)	126,000	126,000	0	0%
Support to PLE (UNEB)	21,000	21,000	17,000	81%
Uganda Road Fund (URF)	432,724	432,724	176,988	41%
Uganda Women Entrepreneurship Program(UWEP)	13,277	13,277	0	0%
External Financing	0	0	0	

N / A

VOTE: 814 Bugweri District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	22,840,801	24,426,331	11,366,980	50%

VOTE: 814 Bugweri District

Quarter 2

Cumulative Performance for Locally Raised Revenues

By the end of the quarter, we had only received shs 31,659,355 which is 23.9% of the approved LRR estimates. The under performance was attributed to the failure by the district to realized LRR in quarter one.

Cumulative Performance for Central Government Transfers

This source of funding is made of the conditional and discretionary transfers; we have cumulatively received shs 10.9 billion from the two sources. this is 51% of the approved budget estimate from these two sources. Although to note is that by the end of the quarter under review, we had only received development discretionary release once at 33%

Cumulative Performance for Other Government Transfers

We have so far received shs 398.1 million (33%) There was no OGT received in the first quarter from the responsible ministries. To note however, no funds have been received from MoGLSD in form of UWEP and OPM in form of PCA

Cumulative Performance for External Financing

We do not have external financing budget

VOTE: 814 Bugweri District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,242,730	2,242,730	1,165,887	52%	561,330
Sub-Total	2,242,730	2,242,730	1,165,887	52%	561,330
Department: Finance					
10 Financial Management and Accountability (LG)	214,166	214,166	67,630	32%	37,865
Sub-Total	214,166	214,166	67,630	32%	37,865
Department: Statutory bodies					
10 Legislation and Oversight	366,721	366,721	168,215	46%	121,774
Sub-Total	366,721	366,721	168,215	46%	121,774
Department: Production and Marketing					
10 Agricultural Extension	108,974	108,974	25,036	23%	15,793
20 Agricultural Production	516,948	584,748	222,562	43%	137,906
30 Agricultural Value Chain Services	115,000	115,000	65,951	57%	65,951
Sub-Total	740,923	808,723	313,549	42%	219,650
Department: Health					
10 Primary HealthCare	4,596,305	4,851,305	1,627,846	35%	981,581
30 Health Management and Supervision	52,648	52,648	25,815	49%	20,307
Sub-Total	4,648,954	4,903,954	1,653,661	36%	1,001,888
Department: Education					
10 Pre-Primary and Primary Education	7,641,095	7,641,095	3,393,580	44%	2,154,681
20 Secondary Education	4,409,348	5,615,678	2,151,529	49%	1,348,539
30 Skills Development	269,168	269,168	24,927	9%	12,750
40 Education&Sports Management and Inspection	179,627	179,627	79,330	44%	62,844
50 Special Needs Education	3,000	3,000	643	21%	140
Sub-Total	12,502,237	13,708,566	5,650,009	45%	3,578,954
Department: Roads and Engineering					
10 Community Access Roads	418,724	418,724	81,750	20%	81,750

VOTE: 814 Bugweri District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	164,400	220,800	25,131	15%	14,915
Sub-Total	583,124	639,524	106,880	18%	96,664
Department: Water					
10 Rural Water Supply and Sanitation	619,831	619,831	54,962	9%	42,916
Sub-Total	619,831	619,831	54,962	9%	42,916
Department: Natural Resources					
10 Natural Resources Management	271,541	271,541	122,638	45%	73,736
Sub-Total	271,541	271,541	122,638	45%	73,736
Department: Community Based Services					
10 Community Mobilisation	280,050	280,050	41,204	15%	27,819
Sub-Total	280,050	280,050	41,204	15%	27,819
Department: Planning					
10 Planning and Statistics	256,238	256,238	53,971	21%	43,055
Sub-Total	256,238	256,238	53,971	21%	43,055
Department: Internal Audit					
10 Compliance	70,666	70,666	22,520	32%	18,725
Sub-Total	70,666	70,666	22,520	32%	18,725
Department: Trade, Industry and Local Development					
10 Commercial Services	43,621	43,621	16,540	38%	16,540
Sub-Total	43,621	43,621	16,540	38%	16,540
Grand Total	22,840,801	24,426,331	9,437,665	41%	5,840,915

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,006,566	2,006,566	1,262,011	63 %	410,539
District Unconditional Grant Non-Wage	84,996	84,996	42,498	50 %	31,873
District Unconditional Grant Wage	457,834	457,834	228,917	50 %	114,459
Locally Raised Revenues	25,120	25,120	6,988	28 %	6,988
Multi-Sectoral Transfers to LLGs_NonWage	267,736	267,736	130,179	49 %	98,492
Programme Conditional Grant - Non Wage Recurrent	1,020,880	1,020,880	778,428	76 %	121,226
Urban Unconditional Grant Wage	150,000	150,000	75,000	50 %	37,500
Development Revenues	236,164	236,164	78,721	33 %	78,721
District Discretionary Equalisation Development Grant	8,000	8,000	2,667	33 %	2,667
Multi-Sectoral Transfers to LLGs_Gou	228,164	228,164	76,055	33 %	76,055
Total Revenues Shares	2,242,730	2,242,730	1,340,732	60%	489,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	607,834	607,834	297,231	49%	195,860
Non Wage	1,398,732	1,398,732	792,601	57%	289,416
Development Expenditure					
Domestic Development	236,164	236,164	76,055	32%	76,055
External Financing	0	0	0	0%	0
Total Expenditure	2,242,730	2,242,730	1,165,887	52%	561,330
C: Unspent Balances					
Recurrent Balances			172,178		
Wage			6,686		
Non Wage			165,492		
Development Balances			2,667		
Domestic Development			2,667		
External Financing			0		
Total Unspent			174,845		

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total revenue of shs 489,260,000 in the quarter under review. Cumulatively from the annual budget, 76% was Programme Conditional Grant - Non Wage Recurrent which was the highest source received and the least one received in the quarter was locally raised revenue at 28%. On the side of Development, it received 33% of the funds.

With respect to Expenditure, the Department spent shs. 561,330,000 in the quarter. Of this, 51.6% was Non –wage recurrent, 34.9% was wage and the remaining balance was for Development leaving unspent balance of shs. 174,845,000. Most of this unspent money has been due to some activities that we pushed to third quarter.

Reasons for unspent balances on the bank account

Some funds especially for Performance improvement were not received in the the quarter and this made the activities under this funding to be pushed to third quarter.

Highlights of physical performance by end of the quarter

Monitoring and supervision of government programmes and projects in 8 LLGs was conducted in the quarter. Quarterly Departmental Office stationery procured. Security services to the Office promises was done. Monitoring and supervision of Ugfit projects especially the construction of Mpiita seed SS. Consultations with line ministries and agencies undertaken in the quarter.

Staff pensions was paid to Staff. Salary arrears was paid Staff. Pension and gratuity arrears paid to staffs.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,166	214,166	102,050	48 %	61,383
District Unconditional Grant Non-Wage	67,857	67,857	33,929	50 %	25,446
District Unconditional Grant Wage	128,738	128,738	64,369	50 %	32,185
Locally Raised Revenues	17,571	17,571	3,753	21 %	3,753
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	214,166	214,166	102,050	48%	61,383
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,738	128,738	30,282	24%	5,098
Non Wage	85,428	85,428	37,348	44%	32,766
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	214,166	214,166	67,630	32%	37,865
C: Unspent Balances					
Recurrent Balances			34,420		
Wage			34,087		
Non Wage			333		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,420		

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. 61,383,000 In the quarter under review. Cumulatively in the last two quarters all sources were received at 100% apart from locally raised revenue which was 21%.

With respect to expenditure, the Department spent shs. 37,865,000. Of this, shs. 32,766,000 was non-wage and the balance being wage leaving unspent balance of shs. 34,420,000. The unspent balance majorly was due to some staffs who had not yet received their salaries in the quarter and also some activities that have been pushed to third quarter.

Reasons for unspent balances on the bank account

Revenue mobilization was poor and collection of revenue low due to underfunding in the quarter, poor coordination of revenue collectors and had a new staff in the department that needed orientation.

Highlights of physical performance by end of the quarter

District Financial statements were prepared, Revenue mobilization and collection was done, District payments were processed, Departmental staffs were mentored and monitored.

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	366,721	366,721	201,182	55 %	132,626
District Unconditional Grant Non-Wage	217,654	217,654	108,827	50 %	81,620
District Unconditional Grant Wage	108,996	108,996	82,698	76 %	41,349
Locally Raised Revenues	40,071	40,071	9,657	24 %	9,657
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	366,721	366,721	201,182	55%	132,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,996	108,996	68,306	63%	42,157
Non Wage	257,725	257,725	99,909	39%	79,617
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	366,721	366,721	168,215	46%	121,774
C: Unspent Balances					
Recurrent Balances			32,967		
Wage			14,392		
Non Wage			18,575		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,967		

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. 132,626,000 in the quarter. Of this, shs. 81,620,000 was non-wage recurrent, shs. 41,349,000 wage and the balance of 9,657,000 being locally raised revenue. Cumulatively in the two quarters, the Department received 55% of the annual approved budget. With respect to expenditure, the Department spent shs. 121,774,000 in the quarter. Of this 65.4% was non-wage and the balance being wage leaving unspent balance of shs. 32,967,000 in the quarter. Cumulatively the Department spent 46% of the Department’s annual approved budget. Reasons for the unspent balance was majorly due to some activities that were pushed to third quarter and some staff that had not received their salary for some months in the quarter.

Reasons for unspent balances on the bank account

Some of the activities were pushed to third quarter.

Highlights of physical performance by end of the quarter

One Quarterly council meeting was held. One Quarterly standing committee meetings for each committee was held. One business committee meeting was held every month in the quarter. Five District Executive Committee meetings were held in the quarter.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	589,433	657,233	337,267	57 %	219,250
Other Transfers from Central Government	115,000	115,000	66,151	58 %	66,151
Programme Conditional Grant - Non Wage Recurrent	140,333	140,333	70,166	50 %	52,625
Programme Conditional Grant - Wage Recurrent	334,100	401,900	200,950	60 %	100,475
Development Revenues	151,490	151,490	50,497	33 %	50,497
Programme Conditional Grant - Development	151,490	151,490	50,497	33 %	50,497
Total Revenues Shares	740,923	808,723	387,763	52%	269,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	334,100	401,900	189,366	57%	106,899
Non Wage	255,333	255,333	114,593	45%	103,161
Development Expenditure					
Domestic Development	151,490	151,490	9,590	6%	9,590
External Financing	0	0	0	0%	0
Total Expenditure	740,923	808,723	313,549	42%	219,650
C: Unspent Balances					
Recurrent Balances			33,308		
Wage			11,584		
Non Wage			21,723		
Development Balances			40,907		
Domestic Development			40,907		
External Financing			0		
Total Unspent			74,214		

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. 269,747,000 in the quarter. Of this, shs. 100,475,000 was wage, shs. 66,151,000 was other Government Transfers from MAIF, shs. 52,625,000 was Non-wage recurrent and the balance of Shs. 50,497,000 is conditional Grant Development. This is cumulatively 52% of the Department's approved annual Budget.

With respect to expenditure, the Department spent shs. 219,650,000 in the quarter, of this, shs. 106,899,000 was wage for the staff, shs. 103,161,000 non-wage recurrent and shs. 9,590,000 being Development leaving unspent balance of shs. 74,214,000.

Of the Unspent, shs. 40,907,000 is Development and some of these projects are ongoing, shs. 21,723,000 is non-wage recurrent for some activities that have been pushed to third quarter and the balance of shs. 11,584,000 is wage for some staffs that didn't get salary in some months.

Reasons for unspent balances on the bank account

Enterprise groups not yet trained (waiting for guidelines). Only 4,125 farmers supported due to system closure, failure by farmers to pay the co-funding, uncertainty of the programme. Some activities were pushed to third quarter.

Highlights of physical performance by end of the quarter

One DPO supervision carried out in the quarter, One political stakeholders monitoring was conducted, Two extension workers' visits was done by the DPO office, Two trainings of extension workers was conducted, UBE 823R vehicle maintained, 4125 households were trained, 151 training sessions conducted, 1341 farm visits made. 11 staff paid 3 months' salary, One Departmental planning meeting conducted, 10 staffs facilitated for diseases control, 36 PDM SACCOs trained, 201 dogs vaccinated in the District, 168 tsetse traps monitored in the District, 3 MIP awareness meetings, 4125 farmers supported. 4,125 farmers enrolled and supported on agricultural inputs, Three monthly district implementation team meetings held, Nine value addition facilities monitored (1 facility lacks access to power).

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,511,474	3,766,474	1,770,656	50 %	993,442
Locally Raised Revenues	2,000	2,000	482	24 %	482
Other Transfers from Central Government	500,000	500,000	137,937	28 %	137,937
Programme Conditional Grant - Non Wage Recurrent	311,233	311,233	155,617	50 %	116,712
Programme Conditional Grant - Wage Recurrent	2,698,240	2,953,240	1,476,620	55 %	738,310
Development Revenues	1,137,480	1,137,480	379,160	33 %	379,160
Programme Conditional Grant - Development	1,137,480	1,137,480	379,160	33 %	379,160
Total Revenues Shares	4,648,954	4,903,954	2,149,816	46%	1,372,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,698,240	2,953,240	1,353,115	50%	739,173
Non Wage	813,233	813,233	294,036	36%	256,204
Development Expenditure					
Domestic Development	1,137,480	1,137,480	6,511	1%	6,511
External Financing	0	0	0	0%	0
Total Expenditure	4,648,954	4,903,954	1,653,661	36%	1,001,888
C: Unspent Balances					
Recurrent Balances			123,506		
Wage			123,506		
Non Wage			0		
Development Balances			372,649		
Domestic Development			372,649		
External Financing			0		
Total Unspent			496,155		

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. 1,372,602,000 in the quarter. Of this, shs. 738,310,000 was wage, shs. 137,937,000 was other Government Transfers from MoH meant for immunization, shs. 116,712,000 was Non-wage recurrent, Shs. 379,160,000 is conditional Grant Development and the balance of shs. 482,000 as locally Raised Revenue. This is cumulatively 46% of the Department’s approved annual Budget. With respect to expenditure, the Department spent shs. 1,001,888,000 in the quarter, of this, shs. 739,173,000 was wage for the staff, shs. 256,204,000 non-wage recurrent and shs. 6,511,000 being Development leaving unspent balance of shs. 496,155,000. Of the Unspent, shs. 372,649,000 is Development and some of these projects are ongoing and the balance being wage for staff that did not get salary.

Reasons for unspent balances on the bank account

Some staff have not been recruited. Some activities have been pushed in the next quarter.

Highlights of physical performance by end of the quarter

Routine immunization for all eligible children was undertaken in the quarter. Covid-19 eligible populations was vaccinated in the quarter. One District HIV coordination committee meeting was held in the quarter. Also one Quarterly HIV/AIDS review meeting was conducted. Support supervision was conducted at 30 Health facilities in the quarter. Monthly attendance to duty monitored in 17 government health facilities. Three District Health Team meetings were held (One monthly)

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	11,240,033	12,446,363	5,923,214	53 %	2,970,107
District Unconditional Grant Wage	57,800	57,800	28,900	50 %	14,450
Other Transfers from Central Government	21,000	21,000	17,000	81 %	17,000
Programme Conditional Grant - Non Wage Recurrent	1,838,804	1,838,804	612,935	33 %	306,467
Programme Conditional Grant - Wage Recurrent	9,322,430	10,528,759	5,264,380	56 %	2,632,190
Development Revenues	1,262,204	1,262,204	420,735	33 %	420,735
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Programme Conditional Grant - Development	1,262,204	1,262,204	420,735	33 %	420,735
Total Revenues Shares	12,502,237	13,708,566	6,343,949	51%	3,390,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,380,230	10,586,559	5,007,554	53%	3,234,593
Non Wage	1,859,804	1,859,804	629,088	34%	330,995
Development Expenditure					
Domestic Development	1,262,204	1,262,204	13,366	1%	13,366
External Financing	0	0	0	0%	0
Total Expenditure	12,502,237	13,708,566	5,650,009	45%	3,578,954
C: Unspent Balances					
Recurrent Balances			286,571		
Wage			285,725		
Non Wage			846		
Development Balances			407,369		
Domestic Development			407,369		
External Financing			0		
Total Unspent			693,940		

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received a total revenue of shs. 3,373,842,000 in the quarter. Of this, shs. 2,646,640,000 was wage, shs. 306,467,000 was Non-wage recurrent, and shs. 420,735,000 is sector conditional Grant Development. This is cumulatively 51% of the Department’s approved annual Budget. With respect to expenditure, the Department spent shs. 3,578,954,000 in the quarter, of this, shs. 3,234,593,000 was wage for the staff and this over expenditure was brought about due to some funds that were carried to second quarter for some staffs who didn’t get their salary, shs. 330,995,000 non-wage recurrent and shs. 13,366,000 being Development leaving unspent balance of shs 676,940,000.

Reasons for unspent balances on the bank account

No funding was given in the quarter apart from the balance carried forward in quarter two

Highlights of physical performance by end of the quarter

- Construction of 5 stance lined pit latrines at Nawampendo PS, Butalango, Walanga, Bupala, Good Hope kagamba,idinda, and Dhakaba memo ongoing,
- Procurement of Three seater desks for supply to Idinda PS, Bupala and Nkombe. Salaries were paid P/School.
- Monitoring of the implementation of the special needs education was conducted.
- Instructors' salary was paid to the staff.
- Secondary staff teacher were paid their salaries.
- Construction of Mpiita Secondary Seed SS Commenced.
- Monitoring and supervision of learning process in all schools in the district was done.
- Monitoring the teaching of co-curricular activities in schools carried out.
- Music teachers trained.
- Annual subscriptions done.
- Games and sports workshop
- Supervision and monitoring of UNEB exam undertaken.
- Departmental Performance reports prepared.

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					
<i>Recurrent Revenues</i>	583,124	639,524	252,188	43 %	214,588
District Unconditional Grant Wage	150,400	206,800	75,200	50 %	37,600
Other Transfers from Central Government	432,724	432,724	176,988	41 %	176,988
<i>Development Revenues</i>	0	0	0	0 %	0
Total Revenues Shares	583,124	639,524	252,188	43%	214,588
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	150,400	206,800	25,131	17%	14,915
Non Wage	432,724	432,724	81,750	19%	81,750
<i>Development Expenditure</i>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	583,124	639,524	106,880	18%	96,664
C: Unspent Balances					
<i>Recurrent Balances</i>			145,308		
Wage			50,069		
Non Wage			95,239		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			145,308		

Summary of Department Revenues and Expenditure by Source

The Department received only two sources of shs. 214,588,000 in the quarter. Of this shs. 176,988,000 was other Government Transfers from URF and the balance being wage. Cumulatively the Department received 43% of the Annual Departmental approved budget.

With respect to expenditure, the Department spent shs. 96,664,000 in the quarter. Of this shs. 81,750,000 was non -wage and the balance being wage leaving unspent balance of shs. 145,308,000. Reasons for unspent was due to Less funds coming in the quarter and so could not do the intended works as required.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some funds have been pushed to third quarter due to the delayed release of URF.

Highlights of physical performance by end of the quarter

104.42km of District roads are being maintained manually, Works vehicle was repaired, Environmental issues for the District roads were mitigated, payment of outstanding obligation to contractors was effected.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,122	189,045	66,061	50 %	40,146
District Unconditional Grant Wage	75,200	75,200	37,600	50 %	18,800
Programme Conditional Grant - Non Wage Recurrent	56,922	113,845	28,461	50 %	21,346
Development Revenues	487,708	975,416	162,569	33 %	162,569
Programme Conditional Grant - Development	472,893	945,787	157,631	33 %	157,631
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	619,831	1,164,461	228,631	37%	202,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,200	75,200	23,176	31%	15,442
Non Wage	56,922	56,922	16,651	29%	12,339
Development Expenditure					
Domestic Development	487,708	487,708	15,135	3%	15,135
External Financing	0	0	0	0%	0
Total Expenditure	619,831	619,831	54,962	9%	42,916
C: Unspent Balances					
Recurrent Balances			26,234		
Wage			14,424		
Non Wage			11,810		
Development Balances			147,434		
Domestic Development			147,434		
External Financing			0		
Total Unspent			173,669		

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. 202,715,000 in the quarter. Of this shs. 21,346,000 was non-wage, shs. 18,800,000 was wage and the balance being sector conditional Development. Cumulatively the Department received 37% of the Annual Departmental approved budget. With respect to expenditure, the Department spent shs.42, 916,000 in the quarter. Of this, shs.15, 442,000 was non-wage, shs. 12,339,000 wage and the balance being Development leaving unspent balance of shs. 173,669,000. Reasons for unspent was due to some of the activities being pushed to third quarter.

Reasons for unspent balances on the bank account

1. Hydrogeological siting and drilling supervision for four deep borehole site was conducted but payments haven't been effected as report by the Siting consultant has not yet been delivered.
2. Drilling, casting and installation of four deep borehole sites was conducted but payments haven't been effected as report by the Supervising consultant has not yet been delivered.

Highlights of physical performance by end of the quarter

1. Meeting of the critical requirements (selection, formation and training of WSC, signing MOU between land owners and district, payment of community contributions, improvement of sanitation) at all sites where new boreholes shall be constructed was conducted.
2. Water quality at old water sources monitored.
3. Improvement of house hold sanitation conducted.
4. Environment, social, health screening and environmental impact assessment for all the water sector capital development projects conducted.
5. Hydrogeological siting and drilling supervision for four deep borehole site conducted.
6. Drilling, casting and installation of four deep borehole sites conducted
7. Water quality at forty old water sources monitored and sanitation improvement at the water sources conducted.

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	271,541	271,541	134,192	49 %	69,375
District Unconditional Grant Wage	253,089	253,089	126,545	50 %	63,272
Locally Raised Revenues	6,094	6,094	1,469	24 %	1,469
Programme Conditional Grant - Non Wage Recurrent	12,358	12,358	6,179	50 %	4,634
Development Revenues	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	271,541	271,541	134,192	49%	69,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,089	253,089	115,601	46%	68,199
Non Wage	18,452	18,452	7,037	38%	5,537
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	271,541	271,541	122,638	45%	73,736
C: Unspent Balances					
Recurrent Balances			11,555		
Wage			10,944		
Non Wage			611		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,555		

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. 69,375,000 in the quarter. Of this shs. 63,272,000 was wage, shs. 4,634,000 was non- wage recurrent and the balance being locally Raised Revenue. Cumulatively the Department received 49% of the Annual Departmental approved budget.

With respect to expenditure, the Department spent shs. 73,736,000 in the quarter (Reason for over expenditure being some of the funds that were not utilized in the first quarter were pushed to second). Of this, shs. 68,199,000 was wage and the balance being non-wage leaving unspent balance of shs. 11,555,000. Reasons for unspent was due to some of the activities being pushed to third quarter.

Reasons for unspent balances on the bank account

Staff salaries awaiting clearance from MoPS to recruit

Highlights of physical performance by end of the quarter

- Implemented the presidential directive in Namalembe subcounty by sensitizing wetland encroachers to prepare to leave wetlands
- Did Environmental screening of district projects
- Held 2 Physical Planning Committee Meetings
- The sector carried out 8 community sensitization meetings on issues of land
- The sector attended to and advised 50 clients on issues of land management
- The sector carried out 20 site/field visits to check on applicants for land titles and applicants for approval of building plans
- 5 Departmental Staff paid salaries for 3 months
- Conducted 60 environmental compliance monitoring and inspection visits. Enhanced environmental compliance by developers within the district
- Conducted 07 Inspection of forestry activities
- 2 Stakeholders engagement meeting on wetland management conducted
- Environment and climate change screening of projects in different departments conducted (7 schools)

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	280,050	280,050	68,948	25 %	39,078
District Unconditional Grant Wage	101,060	101,060	50,530	50 %	25,265
Locally Raised Revenues	2,877	2,877	0	0 %	0
Other Transfers from Central Government	139,277	139,277	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	36,836	36,836	18,418	50 %	13,813
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	280,050	280,050	68,948	25%	39,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,060	101,060	26,986	27%	16,617
Non Wage	178,990	178,990	14,218	8%	11,202
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	280,050	280,050	41,204	15%	27,819
C: Unspent Balances					
Recurrent Balances			27,744		
Wage			23,544		
Non Wage			4,200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,744		

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. 39,078,000 in the quarter. Of this shs. 25,265,000 was wage and the balance being Non-wage recurrent. The Department did not receive other sources in the quarter. Cumulatively the Department received 25% of the Annual Departmental approved budget for the last two quarters.

With respect to expenditure, the Department only spent shs. 27,819,000 in the quarter. Of this, shs. 59.7% was wage and the balance being non-wage leaving unspent balance of shs. 27,744,000. Reasons for unspent was due to some staff that had not been paid their salary for some months and also some activities that were pushed in the quarter

Reasons for unspent balances on the bank account

Some staffs in the Department have not been recruited.
Some activities were pushed to third quarter.

Highlights of physical performance by end of the quarter

Fifteen ICOLEW groups were monitored in the quarter. One culture site was monitored in the quarter. Five projects were monitored in the quarter. One DNMC meeting was held in the quarter. One District Women Council meeting were held. Staff salaries paid. 12 PWD projects were monitored in the quarter, 10 Cases of VAC/GBV were followed up in the quarter, 1 Dialogue meetings was held in the quarter, 2 Juveniles transported to alternative care facilities, 3 Work places inspected, 3 Micro projects supported/funded.

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	128,230	128,230	59,932	47 %	39,224
District Unconditional Grant Non-Wage	58,798	58,798	29,399	50 %	22,049
District Unconditional Grant Wage	53,432	53,432	26,716	50 %	13,358
Locally Raised Revenues	16,000	16,000	3,816	24 %	3,816
Development Revenues	128,008	128,008	42,669	33 %	42,669
District Discretionary Equalisation Development Grant	128,008	128,008	42,669	33 %	42,669
Total Revenues Shares	256,238	256,238	102,601	40%	81,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,432	53,432	10,595	20%	6,699
Non Wage	74,798	74,798	31,313	42%	24,293
Development Expenditure					
Domestic Development	128,008	128,008	12,062	9%	12,062
External Financing	0	0	0	0%	0
Total Expenditure	256,238	256,238	53,971	21%	43,055
C: Unspent Balances					
Recurrent Balances			18,023		
Wage			16,121		
Non Wage			1,902		
Development Balances			30,607		
Domestic Development			30,607		
External Financing			0		
Total Unspent			48,630		

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. 81,893,000 In the quarter under review. Of this shs. 42,669,000 was Development, shs. 22,049,000 was non-wage recurrent, shs13, 358,000 was wage and the balance being Locally Raised Revenue. Cumulatively in the last two quarters the Department received 40% of the Department’s expected annual revenue. With respect to expenditure, the Department spent shs. 43,055,000. Of this, 56.4% was non-wage, 28% development and the balance being wage leaving unspent balance of shs. 48,630,000. The unspent balance majorly was due some activities that had been pushed to third quarter.

Reasons for unspent balances on the bank account

Some of the activities were pushed to third quarter.
Less funds were released in the quarter to carry out work on some Development projects.

Highlights of physical performance by end of the quarter

Planning staff salary was paid. Desk appraisal of all civil projects to be undertaken was conducted in the quarter. Field project appraisal of all district projects for FY 2023/24 was undertaken. PBS Laptop computer for the planning Department was procured. Environmental and social impact assessment for the construction of 5-stance lined pit latrine at Butende Muslim, renovation of DSC building, renovation of the CBS building and construction of a water born toilet FY 2022/23 was conducted and a report produced in the quarter. Motorcycle LG0005-168 was repaired in the quarter.

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	70,666	70,666	33,344	47 %	20,073
District Unconditional Grant Non-Wage	19,802	19,802	9,901	50 %	7,426
District Unconditional Grant Wage	43,186	43,186	21,593	50 %	10,797
Locally Raised Revenues	7,678	7,678	1,850	24 %	1,850
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	70,666	70,666	33,344	47%	20,073
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	12,811	30%	9,256
Non Wage	27,480	27,480	9,709	35%	9,469
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	70,666	70,666	22,520	32%	18,725
C: Unspent Balances					
Recurrent Balances			10,825		
Wage			8,782		
Non Wage			2,042		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,825		

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. 20,073,000 In the quarter under review. Of this, shs. 10,797,000 was wage, shs. 7,426,000 was non-wage recurrent and the balance being Locally Raised Revenue. Cumulatively in the last two quarters the Department received 47% of the Department’s expected annual revenue.

With respect to expenditure, the Department spent shs. 18,725,000. Of this, 50.6% was non-wage and the balance being wage leaving unspent balance of shs. 10,825,000. The unspent balance majorly was due some activities that had been pushed to third quarter and also some staff in the Department did not receive their salary.

Reasons for unspent balances on the bank account

There was delayed payment of invoices by the ministry of Finance . This greatly affected our performance as per the workplan

Highlights of physical performance by end of the quarter

Audit of all UPE schools was done in the quarter. Audit of the District Payroll was done in the quarter. Special Audit on PCA funds was done in the quarter and lastly special audit on Kiwanyi primary school was done in the quarter.

VOTE: 814 Bugweri District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,621	43,621	21,583	49 %	12,240
District Unconditional Grant Wage	32,000	32,000	16,000	50 %	8,000
Locally Raised Revenues	877	877	211	24 %	211
Programme Conditional Grant - Non Wage Recurrent	10,744	10,744	5,372	50 %	4,029
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	43,621	43,621	21,583	49%	12,240
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	11,315	35%	11,315
Non Wage	11,621	11,621	5,224	45%	5,224
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	43,621	43,621	16,540	38%	16,540
C: Unspent Balances					
Recurrent Balances			5,044		
Wage			4,685		
Non Wage			359		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,044		

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. 12,240,000 In the quarter under review. Of this, shs. 8,000,000 was wage, shs. 4,029,000 was non-wage recurrent and the balance being Locally Raised Revenue. Cumulatively in the last two quarters the Department received 49% of the Department’s expected annual revenue.

With respect to expenditure, the Department spent shs. 16,540,000. Of this, 68.4% was wage and the balance being non-

Reasons for unspent balances on the bank account

Some Departmental staff have not yet been recruited.

Highlights of physical performance by end of the quarter

Trained the masses on how to formulate the Enterprise Groups, PDM SACCOs and venting committees in all the 36 parishes in the District.

Departmental staff salaries were paid.

VOTE: 814 Bugweri District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff pensions was paid to Staff. Salary arrears was paid
Staff. Pension and gratuity arrears paid to staffs.

Less funding as compared to
what is needed.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	96,096	12,053
273105 Gratuity	388,808	62,367
352880 Salary Arrears Budgeting	186,027	411
352881 Pension and Gratuity Arrears Budgeting	349,950	80,325
Total for Budget Output	1,020,880	155,155
Wage	0	0
Non-Wage	1,020,880	155,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	43,354	0
263303 District Discretionary Development Equalization Grant	55,895	0
263402 Transfer to Other Government Units	3,559	0
Total for Budget Output	102,807	0
Wage	0	0
Non-Wage	46,912	0
GoU Dev	55,895	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Monitoring and supervision of government of programmes and projects in 8 LLGs Office stationery procured Subscription paid for the Busoga Consortium for Development Security services procured Office promises cleaned Monitoring and supervision of Ugfit project at mpiita seed SS. Consultations with line ministries and agencies undertaken	Monitoring and supervision of government programmes and projects in 8 LLGs was conducted in the quarter. Quarterly Departmental Office stationery procured. Security services to the Office promises was done. Monitoring and supervision of Ugfit projects es	There was no much variations as most of the funds came apart from performance improvement that was not warranted in second 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)	400	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,900	703
221009 Welfare and Entertainment	2,800	675
221011 Printing, Stationery, Photocopying and Binding	2,000	740
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	1,000	241
223004 Guard and Security services	3,000	1,100
223005 Electricity	400	148
225204 Monitoring and Supervision of capital work	15,000	7,374
227001 Travel inland	41,838	12,396

VOTE: 814 Bugweri District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	11,880
228002 Maintenance-Transport Equipment	5,200	771
Total for Budget Output	101,538	36,027
Wage	0	0
Non-Wage	101,538	36,027
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Administration staff salaries paid for 12 months	Administration staff salaries paid for the last 3 months.	Administration staff salaries paid for the 3 months.
Busembatia TC staff paid salaries for 12 months	Busembatia TC staff salaries were paid. Staff Payroll and	Busembatia TC staff salaries were paid. Staff Payroll and
Payroll and pay slips printed	pay slips printed by the Human Resources office was done.	pay slips printed by the Human Resources office was done.
New Staff accessed on payroll	New Staff accessed on payroll.	New Staff accessed on payroll.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	607,834	195,860
221011 Printing, Stationery, Photocopying and Binding	2,000	740
227001 Travel inland	6,578	2,434
Total for Budget Output	616,413	199,033
Wage	607,834	195,860
Non-Wage	8,578	3,174
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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		US\$ Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	95,788	0
263302 Urban Unconditional Grant-Non-Wage	114,351	0
263303 District Discretionary Development Equalization Grant	127,210	0
263306 Urban Discretionary Development Equalization Grant	45,059	0
263402 Transfer to Other Government Units	10,685	171,114
Total for Budget Output	393,092	171,114
Wage	0	0
Non-Wage	220,823	95,060
GoU Dev	172,269	76,055
Ext Finance	0	0
Total for Department	2,242,730	561,330
Wage	607,834	195,860
Non-Wage	1,398,732	289,416
GoU Dev	236,164	76,055
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
budget process started, local revenue collected, budget conference held	District Financial statements were prepared, Revenue mobilization and collection was done, District payments were processed, Departmental staffs were mentored and monitored.	No variation in the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,738	5,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,053	4,942
221002 Workshops, Meetings and Seminars	2,000	990
221008 Information and Communication Technology Supplies.	3,000	723
221009 Welfare and Entertainment	2,000	482
221011 Printing, Stationery, Photocopying and Binding	4,504	1,465
221012 Small Office Equipment	2,071	499
221016 Systems Recurrent costs	30,000	13,205
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	14,600	4,460
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	214,166	37,865
Wage	128,738	5,098
Non-Wage	85,428	32,766
GoU Dev	0	0
Ext Finance	0	0
Total for Department	214,166	37,865
Wage	128,738	5,098
Non-Wage	85,428	32,766
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Quarterly council meetings held Quarterly standing committee meetings held Quarterly business committee meetings held Monthly DEC meetings held Quarterly Land application files considered Recruitment, regularization of staff, consideration of petitions, Confirmation of staff by DSC Tender applications considered Quarterly Audit reports considered by the DPAC Stationary procured LCV chairperson Vehicle maintained	One Quarterly council meeting was held. One Quarterly standing committee meetings for each committee was held. One business committee meeting was held every month in the quarter. Five District Executive Committee meetings were held in the quarter.	Some of the activities were pushed to third quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,996	42,157
211105 Ex-Gratia for Political leaders.	66,480	24,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,177	10,744
211107 Boards, Committees and Council Allowances	25,204	4,718
221004 Recruitment Expenses	18,000	7,991
221009 Welfare and Entertainment	5,096	1,228
221011 Printing, Stationery, Photocopying and Binding	2,500	603
223005 Electricity	625	150
227001 Travel inland	37,859	14,360
227004 Fuel, Lubricants and Oils	40,192	13,590
228002 Maintenance-Transport Equipment	5,392	1,299
228004 Maintenance-Other Fixed Assets	1,200	444
Total for Budget Output	366,721	121,774
Wage	108,996	42,157
Non-Wage	257,725	79,617
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,721	121,774
Wage	108,996	42,157

VOTE: 814 Bugweri District

Quarter 2

Non-Wage	257,725	79,617
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1 vehicle UBE823R maintained, Assorted stationary procured, 1 supervision exercises by the DPO, 1 monitoring exercises by the Technocrats and the political stakeholders conducted, travel to MAAIF facilitated, Plant clinic/laboratory construction completed, 2 filed tours for extension workers, 2 refresher trainings for extension workers conducted, agricultural advisory services conducted to 6875 farming households (842enterprise groups under PDM), 148 training sessions, 1480 farm visits,)	1 DPO supervision, 1 political stakeholders monitoring, 2 extension workers visits, 2 trainings extension workers, UBE 823R vehicle maintained, 4125 households trained, 151 training sessions, 1341 farm visits.	not applicable

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,015	177
227001 Travel inland	72,406	14,516
228001 Maintenance-Buildings and Structures	22,338	0
228002 Maintenance-Transport Equipment	11,215	1,100
Total for Budget Output	108,974	15,793
Wage	0	0
Non-Wage	84,385	15,793
GoU Dev	24,590	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
11 staff salaries paid for 3 months, 1 Planning/ review meeting conducted, 8 LLG extension workers facilitated to ensure diseases control and enforcement of appropriate regulations, contractors procured for plant clinic/laboratory construction, 1 mobile plant clinics exercise conducted for surveillance of plant diseases, 1 times supervision of extension services provision by the DVO and the DAO, 1 times monitoring of veterinary field activities, vaccination of 400 cats and dogs against rabies, 1 times monitoring of fish production and marketing activities, 1 times monitoring of 253 tsetse traps for surveillance on tsetse fly population, 8 times mobilisation and sensitisation of stakeholders about Microscale irrigation, setting up of two microscale irrigation system demonstration sites, 842 enterprise groups strengthened through trainings, 36PDM SACCOs trained and strengthened to operate their businesses, 8251 farmers mobilised to enroll on 2nd cycle of the e-voucher input subsidy under ACDP	11 staff paid 3 months salary, 1 planning meeting, 10 staffs facilitated for diseases control, mobile plant clinic, 36PDM SACCOs trained, 201 dogs vaccinated , 168 tsetse traps monitored, 3 MIP awareness meetings, 4125 farmers supported.	Enterprise groups not yet trained (waiting for guidelines).

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	334,100	106,899
221002 Workshops, Meetings and Seminars	98,275	9,590
227001 Travel inland	55,948	21,417
312129 Other Buildings other than dwellings - Acquisition	28,625	0
Total for Budget Output	516,948	137,906
Wage	334,100	106,899
Non-Wage	55,948	21,417
GoU Dev	126,901	9,590
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	115,000	65,951
Total for Budget Output	115,000	65,951
Wage	0	0
Non-Wage	115,000	65,951
GoU Dev	0	0
Ext Finance	0	0
Total for Department	740,923	219,650
Wage	334,100	106,899
Non-Wage	255,333	103,161
GoU Dev	151,490	9,590
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
District HIV coordination committee meeting held. Quarterly HIV/AIDS review meeting conducted	No output in the quarter	These funds had been planned under Local Revenue which it has not received yet

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Routine immunization for all eligible children undertaken Covid-19 eligible populations vaccinated	Routine immunization for all eligible children was undertaken in the quarter. Covid-19 eligible populations was vaccinated in the quarter.	Some activities were pushed to third quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500,000	138,928
Total for Budget Output	500,000	138,928
Wage	0	0
Non-Wage	500,000	138,928
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Quarterly Delivery of essential medicines by NMS		

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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Supervision of health services lower level facilities. regular DHT meeting held. continuous health education conducted. Health outreached in communities conducted. Upgrade of Busembatia HCII to III under ugift. monitoring and supervision of civil projects		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,698,240	739,173
221008 Information and Communication Technology Supplies.	11,000	0
228001 Maintenance-Buildings and Structures	1,104,480	6,511
263308 Sector Conditional Grant (Non-Wage)	258,585	96,969
312233 Medical, Laboratory and Research & appliances - Acquisition	22,000	0
Total for Budget Output	4,094,305	842,653
Wage	2,698,240	739,173
Non-Wage	258,585	96,969
GoU Dev	1,137,480	6,511
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1. Support supervision was conducted at 30 Health facilities in the quarter.
2. Monthly attendance to duty monitored in 17 government health facilities.
3. Three District Health Team meetings were held (One monthly)
- There was no variation as all the money that was planned was released in the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	444

VOTE: 814 Bugweri District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	740
222001 Information and Communication Technology Services.	1,600	855
223005 Electricity	2,400	888
227001 Travel inland	17,900	6,631
227004 Fuel, Lubricants and Oils	18,348	6,789
228002 Maintenance-Transport Equipment	8,000	3,960
228004 Maintenance-Other Fixed Assets	1,200	444
Total for Budget Output	52,648	20,751
Wage	0	0
Non-Wage	52,648	20,751
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,648,954	1,002,332
Wage	2,698,240	739,173
Non-Wage	813,233	256,648
GoU Dev	1,137,480	6,511
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	Staff salary for the Primary staffs were paid. Evaluation was done waiting for the award of contracts.	Procurement processes delayed the process.
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,548,680	2,021,562
225202 Environment Impact Assessment for Capital Works	5,000	1,656
225204 Monitoring and Supervision of capital work	26,453	8,810
312121 Non-Residential Buildings - Acquisition	309,937	0
312235 Furniture and Fittings - Acquisition	15,104	0
Total for Budget Output	6,905,174	2,032,028
Wage	6,548,680	2,021,562
Non-Wage	0	0
GoU Dev	356,494	10,466
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries for 61 government aided schools in the district paid salaries, 5-stance pit latrines constructed Nawampendo, Butalango, Walanga, Buppala, Good hope, Idinda P/S, Nkombe, Dhakaba p/s and Bulunguli, One 2-classroom block constructed at Nkombe P/S, 72 Desks supplied for schools of Nkombe and Idudi Muslim P/S, Office premises cleaned, Government institutions monitored and inspected, Sport activities conducted in the District

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	735,921	122,654
Total for Budget Output	735,921	122,654
Wage	0	0
Non-Wage	735,921	122,654
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

No grant was given in the quarterNo reason

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	999,056	166,509
Total for Budget Output	999,056	166,509
Wage	0	0
Non-Wage	999,056	166,509
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Mpiita Seed Secondary school constructed, Monitoring and supervision of capital works conducted

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,504,582	1,179,130
225204 Monitoring and Supervision of capital work	8,771	2,900
312121 Non-Residential Buildings - Acquisition	896,939	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	3,410,292	1,182,030
Wage	2,504,582	1,179,130
Non-Wage	0	0
GoU Dev	905,710	2,900
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	269,168	12,750
Total for Budget Output	269,168	12,750
Wage	269,168	12,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,305
221011 Printing, Stationery, Photocopying and Binding	1,500	450
227001 Travel inland	30,436	22,693
227004 Fuel, Lubricants and Oils	12,172	5,630
228002 Maintenance-Transport Equipment	1,200	501
Total for Budget Output	51,308	30,579

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	51,308
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	21,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,338	1,217
221002 Workshops, Meetings and Seminars	3,000	1,000
221003 Staff Training	3,000	1,150
221008 Information and Communication Technology Supplies.	900	245
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	3,000	150
223001 Property Management Expenses	450	23
223005 Electricity	600	30
227001 Travel inland	11,000	1,073
227004 Fuel, Lubricants and Oils	12,000	600
228001 Maintenance-Buildings and Structures	28,731	5,190
228002 Maintenance-Transport Equipment	2,000	435
Total for Budget Output	128,319	32,265
	Wage	57,800
	Non-Wage	70,519
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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
227001 Travel inland	3,000	140
Total for Budget Output	3,000	140
Wage	0	0
Non-Wage	3,000	140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,502,237	3,578,954
Wage	9,380,230	3,234,593
Non-Wage	1,859,804	330,995
GoU Dev	1,262,204	13,366
Ext Finance	0	0

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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
104.42km of District roads manually maintained,stationary purchased,vehicles repaired,roads supervised,Environmental issues mitigated,payment of outstanding obligation to contractors effected	104.42km of District roads are being maintained manually ,Works vehicle was repaired , Environmental issues for the District roads were mitigated, payment of outstanding obligation to contractors was effected.	Some funds have been pushed to third quarter due to the delayed release of URF.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,088	1,720
211107 Boards, Committees and Council Allowances	4,000	0
221003 Staff Training	2,000	0
221004 Recruitment Expenses	645	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	17,000	4,356
227004 Fuel, Lubricants and Oils	45,000	3,098
228001 Maintenance-Buildings and Structures	65,755	13,460
263402 Transfer to Other Government Units	230,236	58,616
Total for Budget Output	418,724	81,750
Wage	0	0
Non-Wage	418,724	81,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services
SubProgramme: 03 Transport Infrastructure and Services Development
Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,400	14,915
228002 Maintenance-Transport Equipment	14,000	0
Total for Budget Output	164,400	14,915
Wage	150,400	14,915
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	583,124	96,664
Wage	150,400	14,915
Non-Wage	432,724	81,750
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water quality at old water sources monitored Improvement of house hold sanitation conducted	1.Meeting of the critical requirements (selection, formation and training of WSC, signing MOU between land owners and district, payment of community contributions, improvement of sanitation) at all sites where new boreholes constructed was conducted.	Less funds were released in the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,200	15,442
221002 Workshops, Meetings and Seminars	8,122	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	180	0
221011 Printing, Stationery, Photocopying and Binding	1,800	456
221012 Small Office Equipment	300	67
223005 Electricity	300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	380	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	41,608	10,889
227001 Travel inland	31,540	5,327
227004 Fuel, Lubricants and Oils	12,000	6,490
228002 Maintenance-Transport Equipment	2,000	0
263310 Sector Development Grant	419,100	0
263311 Transitional Development Grant	14,815	4,246
312121 Non-Residential Buildings - Acquisition	2,185	0
Total for Budget Output	619,831	42,916
Wage	75,200	15,442
Non-Wage	56,922	12,339
GoU Dev	487,708	15,135
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Total for Department	619,831	42,916
Wage	75,200	15,442
Non-Wage	56,922	12,339
GoU Dev	487,708	15,135
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
2 hectres restored	Two hectares were restored in the quarter.	No variation because the funding was similar
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	253,089	68,199
227001 Travel inland	18,452	5,537
Total for Budget Output	271,541	73,736
Wage	253,089	68,199
Non-Wage	18,452	5,537
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,541	73,736
Wage	253,089	68,199
Non-Wage	18,452	5,537
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
15 ICOLEW groups monitored, 1 culture sites monitored, 5 projects/CSOs monitored, 1 DNMC meetings held, 2 Reports submitted, fuel purchased, 1 District Women Council meeting held, 1 District Women Executive meeting held, 1 District Youth Council meetings held, 1 District Youth Executive meetings, 1 District Council for older persons meetings held, 1 District Executive for older persons meetings held, 1 District council for PWD meetings held, 1 International Day for PWD cerebrated, 1 approved pwd groups funded, 1 vetting meeting held, 12 PWD projects monitored, 10 Cases of VAC/GBV followed up, 1 Dialogue meetings held, 2 Juveniles transported to alternative care facilities, 3 Work places inspected, 3 Micro projects supported/funded	Fifteen ICOLEW groups were monitored in the quarter. One culture site was monitored in the quarter. Five projects were monitored in the quarter. One DNMC meeting was held in the quarter. One District Women Council meeting were held. Staff salaries paid.	No variations in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,060	16,617
221009 Welfare and Entertainment	5,760	1,710
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	240	0
227001 Travel inland	36,090	7,790
227004 Fuel, Lubricants and Oils	7,900	1,702
282101 Donations	127,500	0
Total for Budget Output	280,050	27,819
Wage	101,060	16,617
Non-Wage	178,990	11,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	280,050	27,819
Wage	101,060	16,617

VOTE: 814 Bugweri District

Quarter 2

Non-Wage	178,990	11,202
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

Planning staff salary were paid for 3 months.Desk appraisal of all civil projects to be undertaken was conducted in the quarter.Field project appraisal of all district projects for FY 2023/24 was undertaken. PBS Laptop computer for the planning Department	Some of the activities were pushed to third quarter. Less funds were released in the quarter to carry out the Development projects.
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PIAP Output: 1801051103 Functional community information system at parish level.

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly Data collection undrtaken in the LLGs on PDM and other programmes

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	6,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,493	1,240
221002 Workshops, Meetings and Seminars	3,905	941
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	9,401	5,666
221009 Welfare and Entertainment	2,400	578
221011 Printing, Stationery, Photocopying and Binding	600	145
221016 Systems Recurrent costs	20,000	7,400
225202 Environment Impact Assessment for Capital Works	6,800	1,063
225204 Monitoring and Supervision of capital work	13,601	2,010
227001 Travel inland	22,800	9,505
227004 Fuel, Lubricants and Oils	24,000	7,808
228002 Maintenance-Transport Equipment	600	0
312121 Non-Residential Buildings - Acquisition	93,206	0
Total for Budget Output	256,238	43,055
Wage	53,432	6,699
Non-Wage	74,798	24,293

VOTE: 814 Bugweri District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	128,008	12,062
	Ext Finance	0	0
	Total for Department	256,238	43,055
	Wage	53,432	6,699
	Non-Wage	74,798	24,293
	GoU Dev	128,008	12,062
	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Quarterly Audit of departments, health faculties, schools and 8 LLGs undertaken. Audit staff salaries paid	Audit of all UPE schools was done in the quarter. Audit of the District Payroll was done in the quarter. Special Audit on PCA funds was done in the quarter and lastly special audit on Kiwanyi primary school was done in the quarter.	There was variation in the quarter.

PIAP Output: 16060517 Internal audit undertaken

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	9,256
221003 Staff Training	1,800	801
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	990
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	8,000	3,720
227004 Fuel, Lubricants and Oils	11,802	3,959
228002 Maintenance-Transport Equipment	478	0
Total for Budget Output	70,666	18,725
Wage	43,186	9,256
Non-Wage	27,480	9,469
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,666	18,725
Wage	43,186	9,256
Non-Wage	27,480	9,469
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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

formation and training of PDM SACCOs. Monitoring and audit of Emyooga SACCO undertaken. Support to certification of products offered. Staff salaries paid	Trained the masses on how to formulate the Enterprise Groups, PDM SACCOs and venting committees in all the 36 parishes in the District. Departmental staff salaries were paid.	Some Departmental staff have not yet been recruited.
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PIAP Output: 01030405 Value chain actors and staff trained

PDM SACCOs monitored and formed, Salary to the staff paid Consultation to the line ministry conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	11,315
221011 Printing, Stationery, Photocopying and Binding	877	121
227001 Travel inland	10,744	5,103
Total for Budget Output	43,621	16,540
Wage	32,000	11,315
Non-Wage	11,621	5,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,621	16,540
Wage	32,000	11,315
Non-Wage	11,621	5,224
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff pensions was paid to Staff. Salary arrears was paid
Staff. Pension and gratuity arrears paid to staffs.

Less funding as compared to
what is needed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	96,096	46,977
273105 Gratuity	388,808	158,103
352880 Salary Arrears Budgeting	186,027	162,182
352881 Pension and Gratuity Arrears Budgeting	349,950	254,902
Total for Budget Output	1,020,880	622,164
Wage	0	0
Non-Wage	1,020,880	622,164

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	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	43,354	0
263303 District Discretionary Development Equalization Grant	55,895	0
263402 Transfer to Other Government Units	3,559	0
Total for Budget Output	102,807	0
Wage	0	0
Non-Wage	46,912	0
GoU Dev	55,895	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Monitoring and supervision of government of programmes and projects in 8 LLGs Office stationery procured Subscription paid for the Busoga Consortium for Development Security services procured Office promises cleaned Monitoring and supervision of Ugfit project at mpiita seed SS. Consultations with line ministries and agencies undertaken	Monitoring and supervision of government programmes and projects in 8 LLGs was conducted in the past two quarters. Quarterly Departmental Office stationery procured. Security services to the Office promises was done. Monitoring and supervision of Ugfit .	There was no much variations as most of the funds came apart from performance improvement that was not warranted in second 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)	400	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,900	941
221009 Welfare and Entertainment	2,800	675

VOTE: 814 Bugweri District

Quarter 2

Department: 010 Administration

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	990
221017 Membership dues and Subscription fees.	3,000	375
222001 Information and Communication Technology Services.	1,000	241
223004 Guard and Security services	3,000	1,400
223005 Electricity	400	198
225204 Monitoring and Supervision of capital work	15,000	7,374
227001 Travel inland	41,838	14,851
227004 Fuel, Lubricants and Oils	24,000	11,880
228002 Maintenance-Transport Equipment	5,200	1,021
Total for Budget Output	101,538	39,945
Wage	0	0
Non-Wage	101,538	39,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Administration staff salaries paid for 12 months	Administration staff salaries paid for the last 6 months.	Administration staff salaries
Busembatia TC staff paid salaries for 12 months	Busembatia TC staff salaries were paid. Staff Payroll and	paid for the 3 months.
Payroll and pay slips printed	pay slips printed by the Human Resources office was done.	Busembatia TC staff salaries
New Staff accessed on payroll	New Staff accessed on payroll.	were paid. Staff Payroll and
		pay slips printed by the
		Human Resources office was
		done. New Staff accessed on
		payroll.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	607,834	297,231
221011 Printing, Stationery, Photocopying and Binding	2,000	740
227001 Travel inland	6,578	3,256

VOTE: 814 Bugweri District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	616,413	301,227
Wage	607,834	297,231
Non-Wage	8,578	3,996
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Lunch allowance paid to the office attendants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	95,788	0
263302 Urban Unconditional Grant-Non-Wage	114,351	0
263303 District Discretionary Development Equalization Grant	127,210	0
263306 Urban Discretionary Development Equalization Grant	45,059	0
263402 Transfer to Other Government Units	10,685	202,801
Total for Budget Output	393,092	202,801
Wage	0	0
Non-Wage	220,823	126,746
GoU Dev	172,269	76,055
Ext Finance	0	0
Total for Department	2,242,730	1,166,137
Wage	607,834	297,231
Non-Wage	1,398,732	792,851
GoU Dev	236,164	76,055
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
budget process started, local revenue collected, budget conference held	District Financial statements were prepared, Revenue mobilization and collection was done, District payments were processed, Departmental staffs were mentored and monitored.	No variation in the quarter.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	128,738	30,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,053	6,448
221002 Workshops, Meetings and Seminars	2,000	990
221008 Information and Communication Technology Supplies.	3,000	723
221009 Welfare and Entertainment	2,000	482
221011 Printing, Stationery, Photocopying and Binding	4,504	2,028
221012 Small Office Equipment	2,071	499
221016 Systems Recurrent costs	30,000	14,805
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	14,600	5,373
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	214,166	67,630
Wage	128,738	30,282
Non-Wage	85,428	37,348
GoU Dev	0	0
Ext Finance	0	0
Total for Department	214,166	67,630
Wage	128,738	30,282
Non-Wage	85,428	37,348
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Quarterly council meetings held Quarterly standing committee meetings held Quarterly business committee meetings held Monthly DEC meetings held Quarterly Land application files considered Recruitment, regularization of staff, consideration of petitions, Confirmation of staff by DSC Tender applications considered Quarterly Audit reports considered by the DPAC Stationary procured LCV chairperson Vehicle maintained	One Quarterly council meeting was held. One Quarterly standing committee meetings for each committee was held. One business committee meeting was held every month in the quarter. Five District Executive Committee meetings were held in the quarter.	Some of the activities were pushed to third quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,996	68,306
211105 Ex-Gratia for Political leaders.	66,480	31,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,177	16,634
211107 Boards, Committees and Council Allowances	25,204	6,808
221004 Recruitment Expenses	18,000	8,908
221009 Welfare and Entertainment	5,096	1,228
221011 Printing, Stationery, Photocopying and Binding	2,500	603
223005 Electricity	625	150
227001 Travel inland	37,859	15,491
227004 Fuel, Lubricants and Oils	40,192	16,399
228002 Maintenance-Transport Equipment	5,392	1,299
228004 Maintenance-Other Fixed Assets	1,200	594
Total for Budget Output	366,721	168,215
Wage	108,996	68,306
Non-Wage	257,725	99,909
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Total for Department	366,721	168,215
Wage	108,996	68,306
Non-Wage	257,725	99,909
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

1 vehicle UBE823R maintained, Assorted stationary procured, 1 supervision exercises by the DPO, 1 monitoring exercises by the Technocrats and the political stakeholders conducted, travel to MAAIF facilitated, Plant clinic/laboratory construction completed, 2 filed tours for extension workers, 2 refresher trainings for extension workers conducted, agricultural advisory services conducted to 6875 farming households (842enterprise groups under PDM), 148 training sessions, 1480 farm visits,)	2 DPO supervision, 2 political stakeholders monitoring, 4 extension workers visits, 4 trainings extension workers, UBE 823R vehicle maintained, 4,125 households trained, 1347 training sessions, 2821 farm visits.	not applicable
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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	3,015	554
227001 Travel inland	72,406	23,382
228001 Maintenance-Buildings and Structures	22,338	0
228002 Maintenance-Transport Equipment	11,215	1,100
Total for Budget Output	108,974	25,036
Wage	0	0
Non-Wage	84,385	25,036
GoU Dev	24,590	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
11 staff salaries paid for 3 months, 1 Planning/ review meeting conducted, 8 LLG extension workers facilitated to ensure diseases control and enforcement of appropriate regulations, contractors procured for plant clinic/laboratory construction, 1 mobile plant clinics exercise conducted for surveillance of plant diseases, 1 times supervision of extension services provision by the DVO and the DAO, 1 times monitoring of veterinary field activities, vaccination of 400cats and dogs against rabies, 1 times monitoring of fish production and marketing activities, 1 times monitoring of 253 tsetse traps for surveillance on tsetse fly population, 8 times mobilisation and sensitisation of stakeholders about Microscale irrigation, setting up of two microscale irrigation system demonstration sites, 842enterprise groups strengthened through trainings, 36PDM SACCOs trained and strengthened to operate their businesses, 8251 farmers mobilised to enroll on 2nd cycle of the e-voucher input subsidy under ACDP	11 staff paid 6 months salary, 2 planning meeting, 10 staffs facilitated for diseases control, mobile plant clinic, 36PDM SACCOs trained, 432 dogs vaccinated , 168tsetse traps monitored, 3 MIP awareness meetings, 4125 farmers supported.	Enterprise groups not yet trained (waiting for guidelines).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	334,100	189,366
221002 Workshops, Meetings and Seminars	98,275	9,590
227001 Travel inland	55,948	23,607
312129 Other Buildings other than dwellings - Acquisition	28,625	0
Total for Budget Output	516,948	222,562
Wage	334,100	189,366
Non-Wage	55,948	23,607
GoU Dev	126,901	9,590
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	115,000	65,951
Total for Budget Output	115,000	65,951
Wage	0	0
Non-Wage	115,000	65,951
GoU Dev	0	0
Ext Finance	0	0
Total for Department	740,923	313,549
Wage	334,100	189,366
Non-Wage	255,333	114,593
GoU Dev	151,490	9,590
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
District HIV coordination committee meeting held. Quarterly HIV/AIDS review meeting conducted	No output in the two quarters quarter	These funds had been planned under Local Revenue which it has not received yet

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Routine immunization for all eligible children undertaken Covid-19 eligible populations vaccinated	Routine immunization for all eligible children was undertaken in the two quarters. Covid-19 eligible populations was vaccinated in the two quarters.	Some activities were pushed to third 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	500,000	138,928	
Total for Budget Output	500,000	138,928	
Wage	0	0	
Non-Wage	500,000	138,928	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 814 Bugweri District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Quarterly Delivery of essential medicines by NMS

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

Supervision of health services lower level facilities. regular
DHT meeting held. continuous health education conducted.
Health outreached in communities conducted. Upgrade of
Busembatia HCII to III under ugift. monitoring and
supervision of civil projects

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,698,240	1,353,115
221008 Information and Communication Technology Supplies.	11,000	0
228001 Maintenance-Buildings and Structures	1,104,480	6,511
263308 Sector Conditional Grant (Non-Wage)	258,585	129,293
312233 Medical, Laboratory and Research & appliances - Acquisition	22,000	0
Total for Budget Output	4,094,305	1,488,918
Wage	2,698,240	1,353,115
Non-Wage	258,585	129,293
GoU Dev	1,137,480	6,511
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

VOTE: 814 Bugweri District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
	1. Quarterly Support supervision was conducted at 30 Health facilities in the two quarters. 2. Monthly attendance to duty was monitored in 17 government health facilities for both Q1 and 2.. 3. Six District Health Team meetings were held (One monthly)	There was no variation as all the money that was planned was released in the quarter.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	594
221011 Printing, Stationery, Photocopying and Binding	2,000	925
222001 Information and Communication Technology Services.	1,600	1,055
223005 Electricity	2,400	1,188
227001 Travel inland	17,900	8,861
227004 Fuel, Lubricants and Oils	18,348	9,082
228002 Maintenance-Transport Equipment	8,000	3,960
228004 Maintenance-Other Fixed Assets	1,200	594
Total for Budget Output	52,648	26,259
Wage	0	0
Non-Wage	52,648	26,259
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,648,954	1,654,105
Wage	2,698,240	1,353,115
Non-Wage	813,233	294,480
GoU Dev	1,137,480	6,511
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		Procurement processes delayed the process.

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

Staff in all the 54 primary Government aided schools paid salary. Social and Environment impact assessment conducted. Two 2-classroom blocks at Good hoop Kagamba PS and Bulyansime muslim PS. Construction of 4 5-stance lined pit latrines at Nakibembe PS, Busiimo PS, Bunalyenyi PS and Naluswa PS constructed. Supply of 198 Desks to Bulyansime Muslim (36), Good hope Kagamba(36), Kiwanyi-Bugweri (15) , Butende Church(15), Bukoteka(21), Nakivumbi(15) , Bumoozi(15), Busembatia(15), Naigobwa (15) and Nawampendo (15). Departmental capital works monitored and supervised by the various stakeholder.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,548,680	3,137,807
225202 Environment Impact Assessment for Capital Works	5,000	1,656
225204 Monitoring and Supervision of capital work	26,453	8,810
312121 Non-Residential Buildings - Acquisition	309,937	0
312235 Furniture and Fittings - Acquisition	15,104	0
Total for Budget Output	6,905,174	3,148,273
Wage	6,548,680	3,137,807
Non-Wage	0	0
GoU Dev	356,494	10,466
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries for 61 government aided schools in the district
paid salaries, 5-stance pit latrines constructed
Nawampendo, Butalango, Walanga, Buppala, Good hope,
Idinda P/S, Nkombe, Dhakaba p/s and Bulunguli, One 2-
classroom block constructed at Nkombe P/S, 72 Desks
supplied for schools of Nkombe and Idudi Muslim P/S,
Office premises cleaned, Government institutions
monitored and inspected, Sport activities conducted in the
District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	735,921	245,307	
Total for Budget Output	735,921	245,307	
Wage	0	0	
Non-Wage	735,921	245,307	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Secondary capitation funds transferred to 7 government
aided secondary schools in the district.

No reason

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	999,056	333,019	
Total for Budget Output	999,056	333,019	
Wage	0	0	
Non-Wage	999,056	333,019	

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	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Mpiita Seed Secondary school constructed, Monitoring and supervision of capital works conducted

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

All secondary staff in the District paid salary. Mpiita Seed secondary school constructed. Mpiita Seed secondary school capital works monitored and supervised. Capitation grant transferred to all Secondary Government Aided schools in the District1. Payment of salary to all the secondary staff in the District. 2. Construction of Mpiita Seed secondary school. 3. Monitoring and supervision of Mpiita Seed secondary school capital works.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,504,582	1,815,611
225204 Monitoring and Supervision of capital work	8,771	2,900
312121 Non-Residential Buildings - Acquisition	896,939	0
Total for Budget Output	3,410,292	1,818,511
Wage	2,504,582	1,815,611
Non-Wage	0	0
GoU Dev	905,710	2,900
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,168	24,927
Total for Budget Output	269,168	24,927
Wage	269,168	24,927
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

School inspection conducted for all schools in the district.
Administration of UNEB exam undertaken. performance reports prepared.

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)	6,000	2,305
221011 Printing, Stationery, Photocopying and Binding	1,500	648
227001 Travel inland	30,436	24,265
227004 Fuel, Lubricants and Oils	12,172	5,630
228002 Maintenance-Transport Equipment	1,200	501
Total for Budget Output	51,308	33,349
Wage	0	0
Non-Wage	51,308	33,349
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	57,800	29,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,338	1,944
221002 Workshops, Meetings and Seminars	3,000	1,503
221003 Staff Training	3,000	1,653
221008 Information and Communication Technology Supplies.	900	396
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221017 Membership dues and Subscription fees.	3,000	653
223001 Property Management Expenses	450	98
223005 Electricity	600	131
227001 Travel inland	11,000	2,916
227004 Fuel, Lubricants and Oils	12,000	2,610
228001 Maintenance-Buildings and Structures	28,731	5,190
228002 Maintenance-Transport Equipment	2,000	435
Total for Budget Output	128,319	46,986
Wage	57,800	29,210
Non-Wage	70,519	17,776
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	643

VOTE: 814 Bugweri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	643
Wage	0	0
Non-Wage	3,000	643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,502,237	5,651,014
Wage	9,380,230	5,007,554
Non-Wage	1,859,804	630,093
GoU Dev	1,262,204	13,366
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
104.42km of District roads manually maintained,stationary purchased,vehicles repaired,roads supervised,Environmental issues mitigated,payment of outstanding obligation to contractors effected	104.42km of District roads are being maintained manually ,Works vehicle was repaired , Environmental issues for the District roads were mitigated, payment of outstanding obligation to contractors was effected.	Some funds have been pushed to third quarter due to the delayed release of URF.

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)	43,088	1,720
211107 Boards, Committees and Council Allowances	4,000	0
221003 Staff Training	2,000	0
221004 Recruitment Expenses	645	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	17,000	4,356
227004 Fuel, Lubricants and Oils	45,000	3,098
228001 Maintenance-Buildings and Structures	65,755	13,460
263402 Transfer to Other Government Units	230,236	58,616
Total for Budget Output	418,724	81,750
Wage	0	0
Non-Wage	418,724	81,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 814 Bugweri District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000017 Infrastructure Development and Management

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

Road construction machines and service van maintained.
Departmental staff paid salaries.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,400	25,131
228002 Maintenance-Transport Equipment	14,000	0
Total for Budget Output	164,400	25,131
Wage	150,400	25,131
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	583,124	106,880
Wage	150,400	25,131
Non-Wage	432,724	81,750
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water quality at old water sources monitored Improvement of house hold sanitation conducted	1. Meeting of the critical requirements (selection, formation and training of WSC, signing MOU between land owners and district, payment of community contributions, improvement of sanitation) at all sites where new boreholes constructed was conducted.	Less funds were released in the quarter.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,200	23,176
221002 Workshops, Meetings and Seminars	8,122	838
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	180	0
221011 Printing, Stationery, Photocopying and Binding	1,800	724
221012 Small Office Equipment	300	112
223005 Electricity	300	46
223007 Other Utilities- (fuel, gas, firewood, charcoal)	380	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	41,608	10,889
227001 Travel inland	31,540	8,487
227004 Fuel, Lubricants and Oils	12,000	6,490
228002 Maintenance-Transport Equipment	2,000	0
263310 Sector Development Grant	419,100	0
263311 Transitional Development Grant	14,815	4,246
312121 Non-Residential Buildings - Acquisition	2,185	0
Total for Budget Output	619,831	55,008
Wage	75,200	23,176
Non-Wage	56,922	16,697

VOTE: 814 Bugweri District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	487,708	15,135
	Ext Finance	0	0
	Total for Department	619,831	55,008
	Wage	75,200	23,176
	Non-Wage	56,922	16,697
	GoU Dev	487,708	15,135
	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
2 hectares restored	Four hectares were restored in the quarter.	No variation because the funding was similar

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

Sites Inspected to ensure compliance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	253,089	115,601
227001 Travel inland	18,452	7,037
Total for Budget Output	271,541	122,638
Wage	253,089	115,601
Non-Wage	18,452	7,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,541	122,638
Wage	253,089	115,601
Non-Wage	18,452	7,037
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
15 ICOLEW groups monitored, 1 culture sites monitored, 5 projects/CSOs monitored, 1 DNMC meetings held, 2 Reports submitted, fuel purchased, 1 District Women Council meeting held, 1 District Women Executive meeting held, 1 District Youth Council meetings held, 1 District Youth Executive meetings, 1 District Council for older persons meetings held, 1 District Executive for older persons meetings held, 1 District council for PWD meetings held, 1 International Day for PWD cerebrated, 1 approved pwd groups funded, 1 vetting meeting held, 12 PWD projects monitored, 10 Cases of VAC/GBV followed up, 1 Dialogue meetings held, 2 Juveniles transported to alternative care facilities, 3 Work places inspected, 3 Micro projects supported/funded	Thirty ICOLEW groups were monitored in the two quarters. Two culture sites were monitored in the two quarters. Five projects/CSOs were monitored in the two quarters. Two DNMC meeting were held in the two quarters. Two District Women Council meetings held	No variations in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,060	26,986
221009 Welfare and Entertainment	5,760	2,070
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	240	30
227001 Travel inland	36,090	10,416
227004 Fuel, Lubricants and Oils	7,900	1,702
282101 Donations	127,500	0
Total for Budget Output	280,050	41,204
Wage	101,060	26,986
Non-Wage	178,990	14,218
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

Total for Department	280,050	41,204
Wage	101,060	26,986
Non-Wage	178,990	14,218
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Annual statistical abstract prepared and disseminated. Planning staff paid salaries for 3 months.	Planning staff salary were paid for 3 months.Desk appraisal of all civil projects to be undertaken was conducted in the quarter.Field project appraisal of all district projects for FY 2023/24 was undertaken. PBS Laptop computer for the planning Department	Some of the activities were pushed to third quarter. Less funds were released in the quarter to carry out the Development projects.

PIAP Output: 1801051103 Functional community information system at parish level.

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly Data collection undrtaken in the LLGs on PDM and other programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,432	10,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,493	1,672
221002 Workshops, Meetings and Seminars	3,905	941
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	9,401	5,891
221009 Welfare and Entertainment	2,400	578
221011 Printing, Stationery, Photocopying and Binding	600	145
221016 Systems Recurrent costs	20,000	9,900
225202 Environment Impact Assessment for Capital Works	6,800	1,063
225204 Monitoring and Supervision of capital work	13,601	2,010
227001 Travel inland	22,800	11,368
227004 Fuel, Lubricants and Oils	24,000	9,808
228002 Maintenance-Transport Equipment	600	0
312121 Non-Residential Buildings - Acquisition	93,206	0
Total for Budget Output	256,238	53,971

VOTE: 814 Bugweri District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	53,432	10,595
Non-Wage	74,798	31,313
GoU Dev	128,008	12,062
Ext Finance	0	0
Total for Department	256,238	53,971
Wage	53,432	10,595
Non-Wage	74,798	31,313
GoU Dev	128,008	12,062
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Quarterly Audit of departments, health faculties, schools and 8 LLGs undertaken. Audit staff salaries paid	Audit of all UPE schools was done in the quarter. Audit of the District Payroll was done in the quarter. Special Audit on PCA funds was done in the quarter and lastly special audit on Kiwanyi primary school was done in the quarter.	There was variation in the quarter.

PIAP Output: 16060517 Internal audit undertaken

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	12,811
221003 Staff Training	1,800	801
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	990
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	8,000	3,960
227004 Fuel, Lubricants and Oils	11,802	3,959
228002 Maintenance-Transport Equipment	478	0
Total for Budget Output	70,666	22,520
Wage	43,186	12,811
Non-Wage	27,480	9,709
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,666	22,520
Wage	43,186	12,811
Non-Wage	27,480	9,709

VOTE: 814 Bugweri District

Quarter 2

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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

formation and training of PDM SACCOs. Monitoring and audit of Emyooga SACCO undertaken. Support to certification of products offered. Staff salaries paid	Trained the masses on how to formulate the Enterprise Groups, PDM SACCOs and venting committees in all the 36 parishes in the District. Departmental staff salaries were paid.	Some Departmental staff have not yet been recruited.
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PIAP Output: 01030405 Value chain actors and staff trained

PDM SACCOs monitored and formed, Salary to the staff paid Consultation to the line ministry conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	11,315
221011 Printing, Stationery, Photocopying and Binding	877	121
227001 Travel inland	10,744	5,103
Total for Budget Output	43,621	16,540
Wage	32,000	11,315
Non-Wage	11,621	5,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,621	16,540
Wage	32,000	11,315
Non-Wage	11,621	5,224
GoU Dev	0	0
Ext Finance	0	0

VOTE: 814 Bugweri District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	1	0

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	30	0

VOTE: 814 Bugweri District

Quarter 2

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	10	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	0	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	6	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	16	0
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	100	50

VOTE: 814 Bugweri District

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	2023	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	20	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	0

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
TVET Enrollment ('000)	Percentage	20	

VOTE: 814 Bugweri District

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	80	0

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	Four hectares were restored

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	4	2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		80	

VOTE: 814 Bugweri District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting		1	1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030502 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of products certified	Percentage	10	5

VOTE: 814 Bugweri District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236437 Ibulanku Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Non Wage to Ibulanku S/C	Ibulanku S/C	District Discretionary Equalisation Development Grant	NA	0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Namidanda HC II	Programme Conditional Grant - Development	To be procured	34,480	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSESA HC IV	Busesa HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	74,464	27,924
NSALE HC II	Nsaale HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	2,792
IBULANKU HC III	Ibulanku Tr centre	Programme Conditional Grant - Non Wage Recurrent	NA	8,120	3,045
NAMIGANDA HC II	Namiganda	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	2,792
BUKOTEKA HC II	Bukoteka	Programme Conditional Grant - Non Wage Recurrent	NA	4,060	1,522

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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Ibulanku SubCounty	Ibulanku SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,430	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bugodandhala	Programme Conditional Grant - Development	N/A	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Bugweri dlq sub counties	Programme Conditional Grant - Development	N/A	32,400	10,889
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep borehole	Bugodandhala	Programme Conditional Grant - Development	N/A	21,000	0
Rehabilitation of an old borehole	Buniatole	Programme Conditional Grant - Development	N/A	6,300	0
LCIII: 236441 Makuutu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Non wage to Makuutu S/C	Makuutu S/C	District Discretionary Equalisation Development Grant	NA	0	56,383

VOTE: 814 Bugweri District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236441 Makuutu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOZI HC II	Kasozi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	2,792
MAKUUTU HC III	Makuutu HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	5,585
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUUTU SEED SS	Makuutu	Programme Conditional Grant - Non Wage Recurrent	NA	96,140	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Makuutu SubCounty	Makuutu Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,472	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Piped water system	Nondwe	Programme Conditional Grant - Development	N/A	175,400	0

VOTE: 814 Bugweri District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236441 Makuutu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Piped water system	Nondwe	Programme Conditional Grant - Development	N/A	145,600	0
LCIII: 236442 Igombe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Non wage to Igombe Subcounty	Igombe Subcounty	District Discretionary Equalisation Development Grant	NA	0	40,644
LRR transfer to Buyanga SC	Buyanga SC	Locally Raised Revenues	N/A	8,896	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGOMBE HC III	Igombe HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	5,585
BUBENGE HC II	Bubenge HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	2,792
BULYANSIME FLEP HEALTH CENTRE II	Bukoteka HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,060	1,522

VOTE: 814 Bugweri District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236442 Igombe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nawampendo P/S	Programme Conditional Grant - Development	N/A	28,000	0
Non Residential Buildings Schools	Butalango P/S	Programme Conditional Grant - Development	N/A	28,000	0
Non Residential Buildings, Schools	Walanga	Programme Conditional Grant - Development	N/A	28,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Mpiita Seed Sec school	Programme Conditional Grant - Development	N/A	896,939	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Igombe SubCounty	Igombe SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,220	0

VOTE: 814 Bugweri District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236442 Igombe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of an old borehole	Nawampendo	Programme Conditional Grant - Development	N/A	6,300	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Bulyansime muslim PS	District Discretionary Equalisation Development Grant	N/A	1,400	0
LCIII: 236445 Namalemba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Non wage to Namalemba Subcounty	Namalemba Subcounty	District Discretionary Equalisation Development Grant	NA	0	49,415
LRR Transfer to Namalemba SC	hqt	Locally Raised Revenues	N/A	8,941	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: 236445 Namalemba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idinda HC II	Idinda HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	2,792
NAMUNYUMYA HC II	Namunyumya HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	2,792
NAMALEMBA HCII	Namalemba HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,060	1,522
NAWANGISA HC III	Nawangisa HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	5,585
MINANI HC III	Minani HC III	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	5,585
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIGOBWA SEED SECONDARY SCHOOL	Naigombwa	Programme Conditional Grant - Non Wage Recurrent	NA	151,020	0
BISHOP WILLIGER SSS NAMUNYUMYA	Namunyumya	Programme Conditional Grant - Non Wage Recurrent	NA	87,888	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Namalemba SubCounty	Namalemba SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,017	0

VOTE: 814 Bugweri District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236445 Namalemba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Nawangisa RGC	Programme Conditional Grant - Development	N/A	1,000	0
LCIII: 236447 Buyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Non wage to Buyanga Subcounty	Buyanga Subcounty	District Discretionary Equalisation Development Grant	NA	0	89,544
LRR transfer to Buyanga SC	Buyanga SC	Locally Raised Revenues	N/A	8,896	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IDUDI HC II	Idudi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	2,792
NKOMBE HC II	Nkombe	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	2,792
LUBIRA HC III	Lubira	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	5,585
BWIGULA HC II	BWIGULA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	2,792
BUYANGA HC II	Buyanga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	2,792

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236447 Buyanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Idinda P/S	Programme Conditional Grant - Development	N/A	28,000	0
Non Residential Buildings Schools	Nkombe, P/S	Programme Conditional Grant - Development	N/A	28,000	0
Non Residential Buildings Schools	Bupala P/S	Programme Conditional Grant - Development	N/A	28,000	0
Non Residential Buildings Schools	One 2-classroom block at Nkombe P/S	Programme Conditional Grant - Development	N/A	80,937	0
Non Residential Buildings Schools	Dhakaba p/s	Programme Conditional Grant - Development	N/A	28,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	36 Desks to Nkombe P/S	Programme Conditional Grant - Development	N/A	6,552	0
Furniture and Fixtures Assorted Furniture	18 Desks at Bupala P/S	Programme Conditional Grant - Development	N/A	3,312	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBINGA HIGH SCHOOL	Bubinga	Programme Conditional Grant - Non Wage Recurrent	NA	94,284	0
BULUNGULI SEED SS	Lubira	Programme Conditional Grant - Non Wage Recurrent	NA	134,264	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: 236447 Buyanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Buyanga SubCounty	Buyanga SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,717	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Bupala-Budhulu	Programme Conditional Grant - Development	N/A	2,000	0
Feasibility Studies or Screening of Projects Consultancy	Kiwanyi B	Programme Conditional Grant - Development	N/A	2,000	0
Feasibility Studies or Screening of Projects Consultancy	Kalalu B	Programme Conditional Grant - Development	N/A	2,000	0
Item: 263310 Sector Development Grant					
Drilling, casting and installation of deep borehole	Bupala-Budhulu	Programme Conditional Grant - Development	N/A	21,000	0
Drilling, casting and installation of deep borehole	Kalalu B	Programme Conditional Grant - Development	N/A	21,000	0
Drilling, casting and installation of deep bore hole	Kiwanyi B	Programme Conditional Grant - Development	N/A	21,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Bumoozi RGC	Programme Conditional Grant - Development	N/A	1,185	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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Non wage to Busembatia Town Council	Busembatia Town Council	District Discretionary Equalisation Development Grant	NA	0	65,854
LRR transfer to Busembatia SC	Busembatia SC	Locally Raised Revenues	N/A	8,896	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Busembatia HC III	Programme Conditional Grant - Development	N/A	920,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA HC III	Busembatia	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	5,585
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEMBATIA S S	Busembatia	Programme Conditional Grant - Non Wage Recurrent	NA	197,060	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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Busembatia Town Council	Busembatia tc	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	127,960	44,812
LCIII: 272171 Bugweri Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	hqtrs	District Discretionary Equalisation Development Grant	N/A	8,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services	IBAako	District Unconditional Grant Non-Wage	N/A	1,900	703
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	ibaako	Locally Raised Revenues	N/A	1,800	675
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	IBAako	District Unconditional Grant Non-Wage	N/A	2,000	740
Item: 221017 Membership dues and Subscription fees.					
Busoga consortium for development annual	IBAako	District Unconditional Grant Non-Wage	N/A	3,000	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					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	IBAAGO	Locally Raised Revenues	N/A	1,000	241
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	IBAAGO	District Unconditional Grant Non-Wage	N/A	3,000	1,100
Item: 223005 Electricity					
Electricity - Utility Bills	IBAAGO	District Unconditional Grant Non-Wage	N/A	400	148
Item: 225204 Monitoring and Supervision of capital work					
Ugfit Monitoring	IBAAGO	District Unconditional Grant Non-Wage	N/A	15,000	7,374
Item: 227001 Travel inland					
Travel Inland - Facilitation	ibaako	District Unconditional Grant Non-Wage	N/A	21,600	6,900
Travel Inland - Expenses	IBAAGO	District Unconditional Grant Non-Wage	N/A	50,235	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	IBAAGO	District Unconditional Grant Non-Wage	N/A	24,000	11,880
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	IBAAGO	District Unconditional Grant Non-Wage	N/A	4,000	0
Vehicle Maintenance - Service, Repair and Maintenance	IBAAGO	District Unconditional Grant Non-Wage	N/A	6,400	1,542
Budget Output: 390017 Public Service Performance management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	IBAAGO	District Unconditional Grant Non-Wage	To be procured	2,000	740

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					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	IBAako	District Unconditional Grant Non-Wage	N/A	6,578	2,434
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
None Wage to Bugweri Town Council	Bugweri Town Council	District Discretionary Equalisation Development Grant	NA	0	68,304
LRR transfer to Bugweri TC	Bugweri TC	Locally Raised Revenues	N/A	8,896	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff failitation	IBAako	District Unconditional Grant Non-Wage	N/A	24,106	8,919
Staff allowances	ibaako	District Unconditional Grant Non-Wage	N/A	4,000	964
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Ibaako	District Unconditional Grant Non-Wage	N/A	2,000	990
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet	IBAako	Locally Raised Revenues	N/A	3,000	723
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	IBAako	Locally Raised Revenues	N/A	2,000	482

VOTE: 814 Bugweri District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	IBAAGO	District Unconditional Grant Non-Wage	N/A	4,504	1,465
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	IBAAGO	Locally Raised Revenues	N/A	2,071	499
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	IBAAGO	District Unconditional Grant Non-Wage	N/A	30,000	13,205
Item: 227001 Travel inland					
Travel Inland - Facilitation	IBAAGO	District Unconditional Grant Non-Wage	N/A	14,600	5,402
Travel Inland - Field Work Expenses	IBAAGO	District Unconditional Grant Non-Wage	N/A	14,600	3,519
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	IBAAGO	District Unconditional Grant Non-Wage	N/A	12,000	6,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowances	Hon Councillors	District Unconditional Grant Non-Wage	N/A	13,937	10,744
Item: 211107 Boards, Committees and Council Allowances					
Facilitation of the Land Board	Statutory department	District Unconditional Grant Non-Wage	N/A	10,401	4,718
Facilitation of DCC Activities	District Contracts committee	District Unconditional Grant Non-Wage	N/A	6,793	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					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
facilitation of PAC activities	Public Accounts committee	District Unconditional Grant Non-Wage	N/A	8,010	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses	DSC	District Unconditional Grant Non-Wage	N/A	18,000	7,991
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory department	Locally Raised Revenues	N/A	2,500	603
Item: 223005 Electricity					
Electricity - Utility Bills	Statutory department	Locally Raised Revenues	N/A	625	150
Item: 227001 Travel inland					
Travel Inland - Expenses	HQTRS	District Unconditional Grant Non-Wage	N/A	50,250	22,590
Travel Inland - Expenses	Statutory department	District Unconditional Grant Non-Wage	N/A	25,468	6,130
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Statutory department	District Unconditional Grant Non-Wage	N/A	27,448	6,600
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	LCV Office	District Unconditional Grant Non-Wage	N/A	52,936	20,580
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Statutory department	Locally Raised Revenues	N/A	5,392	1,299
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Cleaning Services	Compound cleaning	District Unconditional Grant Non-Wage	N/A	1,200	444

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					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	IBAAGO	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,015	177
Item: 227001 Travel inland					
Travel Inland - Allowances	ibaaka	Programme Conditional Grant - Non Wage Recurrent	N/A	58,550	11,052
Travel Inland - Allowances	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	8,549	2,137
Travel Inland - Allowances	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	5,307	1,327
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Plant clinic/laboratory	Programme Conditional Grant - Development	To be procured	20,688	0
Building and Facility Maintenance - Assorted Materials	retention plant clinic	Programme Conditional Grant - Development	N/A	1,650	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Production office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,503	0
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	To be procured	10,752	0
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	N/A	7,176	2,200
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	DAO Office	Programme Conditional Grant - Development	N/A	98,275	9,590

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					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	4,099	743
Travel Inland - Communication Allowances	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	500	125
Travel Inland - Expenses	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	2,592	648
Travel Inland - Backstopping Trips	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	4,128	1,032
Travel Inland - Field Work Expenses	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	3,456	864
Travel Inland - Projects		Programme Conditional Grant - Non Wage Recurrent	N/A	36,020	18,005
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	production office	Programme Conditional Grant - Development	To be procured	28,625	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	IBAako	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	N/A	500,000	138,928
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	DHO Office	Programme Conditional Grant - Development	To be procured	8,000	0
ICT - Computers	DHO Office	Programme Conditional Grant - Development	To be procured	3,000	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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	Programme Conditional Grant - Development	To be procured	150,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Busesa HC IV	Programme Conditional Grant - Development	To be procured	22,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	444
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	740
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	1,600	855
Item: 223005 Electricity					
Electricity - Utility Bills	IBAAKO	Programme Conditional Grant - Non Wage Recurrent	N/A	2,400	888
Item: 227001 Travel inland					
Travel Inland - Expenses	2230000	Programme Conditional Grant - Non Wage Recurrent	N/A	17,900	6,631
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	IBAAKO	Programme Conditional Grant - Non Wage Recurrent	To be procured	18,348	6,789

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					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	3,960
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	444
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Head quarters	Programme Conditional Grant - Development	N/A	5,000	1,656
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the Departmental capital works	District Head quarters	Programme Conditional Grant - Development	N/A	26,453	8,810
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Good hope Kagamba P/S	Programme Conditional Grant - Development	N/A	28,000	0
Non Residential Buildings Schools	Retention for 5 latrines fy 2021-22	Programme Conditional Grant - Development	N/A	5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Retention for Desks fy 2021-22	Programme Conditional Grant - Development	N/A	2,000	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: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKUUTU MEMORIAL SCHOOL	Busesa	Programme Conditional Grant - Non Wage Recurrent	NA	238,400	0
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the departmental capital works	Mpiita Seed SS	Programme Conditional Grant - Development	N/A	8,771	2,900
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for for carrying out inspection work	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	1,305
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	450
Item: 227001 Travel inland					
Travel Inland - Expenses	Ibaako	Other Transfers from Central Government Support to PLE (UNEB)	N/A	18,872	4,000
Travel Inland - Facilitation	IBAako	Other Transfers from Central Government Support to PLE (UNEB)	N/A	42,000	41,386
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	12,172	5,630
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	501

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					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch allowances for both the secretary and office attendant	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	2,160	360
Allowances for monitoring	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	2,178	1,217
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	1,000
Item: 221003 Staff Training					
Staff Training - Capacity Building	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	1,150
Item: 221008 Information and Communication Technology Supplies.					
ICT - Expenses	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	900	245
Item: 221017 Membership dues and Subscription fees.					
Subscription in sports	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	150
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Ibaako	Programme Conditional Grant - Non Wage Recurrent	N/A	450	23
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	600	30
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	600
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	IBAako	Programme Conditional Grant - Non Wage Recurrent	N/A	24,930	5,190

VOTE: 814 Bugweri District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272171 Bugweri Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	IBAAGO	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	435
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	IBAAGO	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	140
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
road gangs,labour and allowances	Roads and engineering department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	43,088	1,720
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Roads and engineering department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads and engineering department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,000	4,356
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Roads and engineering department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	45,000	3,098

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Roads and engineering department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	65,755	13,460
Item: 263402 Transfer to Other Government Units					
Bugweri Town Council	Roads and engineering department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,419	13,804
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Water office	Programme Conditional Grant - Non Wage Recurrent	N/A	8,122	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,800	456
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	water office	Programme Conditional Grant - Non Wage Recurrent	N/A	300	67
Item: 223005 Electricity					
Electricity - Utility Bills	Water office	Programme Conditional Grant - Non Wage Recurrent	N/A	300	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bugweri	Programme Conditional Grant - Development	N/A	2,000	0

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Water quality monitoring	Bugweri dlq subcounties	Programme Conditional Grant - Development	N/A	8,893	0
Monitoring projects of fy. 2021-22 for retention payment	Bugweri	Programme Conditional Grant - Development	N/A	315	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent	N/A	31,540	5,327
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	IBAAGO	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	6,490
Item: 263310 Sector Development Grant					
Retention for boreholes rehabilitated during fy 2021-22	Bugweri	Programme Conditional Grant - Development	N/A	1,500	0
Item: 263311 Transitional Development Grant					
CLTS activities	Bugweri Head quarters	Transitional Conditional Grant - Development	N/A	14,815	4,246
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	12,188	2,937
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	N/A	24,717	8,136

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Community	Locally Raised Revenues	N/A	5,754	3,420
Welfare - General Staff Welfare	CBDS office	Locally Raised Revenues	N/A	5,766	0
Item: 223005 Electricity					
Electricity - Utility Bills	CBS office	Programme Conditional Grant - Non Wage Recurrent	N/A	240	0
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS Office	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	63,939	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances	Planning office	District Unconditional Grant Non-Wage	N/A	3,493	1,240
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	planning department	Locally Raised Revenues	N/A	3,905	941
Item: 221008 Information and Communication Technology Supplies.					
ICT - Modems and Routers	Planning office	District Discretionary Equalisation Development Grant	N/A	1,600	1,332
ICT - Laptop (Notebook Computer)	Planning for PBS	District Discretionary Equalisation Development Grant	N/A	10,000	10,000
ICT - Website Design, Maintenance and Hosting	planning	District Discretionary Equalisation Development Grant	N/A	5,202	0

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	planning department	Locally Raised Revenues	N/A	2,400	578
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	planning department	Locally Raised Revenues	N/A	600	145
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning Office	District Unconditional Grant Non-Wage	N/A	20,000	7,400
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	planning	District Discretionary Equalisation Development Grant	N/A	6,800	1,063
Item: 225204 Monitoring and Supervision of capital work					
Appraisal, monitoring & supervision of projects	planning	District Discretionary Equalisation Development Grant	N/A	13,601	2,010
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning office	District Discretionary Equalisation Development Grant	N/A	44,715	28,515
Travel Inland - Data Collection and Analysis	planning	District Discretionary Equalisation Development Grant	N/A	20,401	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	planning department	District Unconditional Grant Non-Wage	To be procured	16,000	3,777
Fuel, Oils and Lubricants - Fuel Expenses	Planning office	District Unconditional Grant Non-Wage	N/A	32,000	11,840

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	DSC Office	District Discretionary Equalisation Development Grant	N/A	28,000	0
Non Residential Buildings Schools	Butende muslim PS	District Discretionary Equalisation Development Grant	N/A	28,000	0
Other Structures - Construction Works	LCV Water born toilet	District Discretionary Equalisation Development Grant	N/A	17,000	0
Non Residential Buildings, Office Building	CBS Office renovation	District Discretionary Equalisation Development Grant	N/A	18,806	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Allowances	Audit department	District Unconditional Grant Non-Wage	N/A	1,800	801
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Audit department	District Unconditional Grant Non-Wage	To be procured	2,000	990
Item: 227001 Travel inland					
Travel Inland - Audit	Ibaako	District Unconditional Grant Non-Wage	N/A	8,000	3,720
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Audit department	District Unconditional Grant Non-Wage	N/A	16,004	7,917

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272171 Bugweri Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	IBAAGO	Locally Raised Revenues	N/A	877	121
Item: 227001 Travel inland					
Travel Inland - Facilitation	IBAAGO	Programme Conditional Grant - Non Wage Recurrent	N/A	10,744	4,029
LCIII: 273947 Idudi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
None Wage to Idudi Town Council	Idudi Town Council	District Discretionary Equalisation Development Grant	NA	0	80,250
LRR transfer to Idudi TC	RR transfer to Idudi TC	Locally Raised Revenues	N/A	8,896	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	18 Desks to Idudi muslim P/S	Programme Conditional Grant - Development	N/A	3,240	0

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idudi P.S.	Idudi	Programme Conditional Grant - Non Wage Recurrent	NA	15,546	0
Kalalu P.S.	Kalalu	Programme Conditional Grant - Non Wage Recurrent	NA	16,878	0
Lubira P.S.	Lubira	Programme Conditional Grant - Non Wage Recurrent	NA	12,879	0
Good Hope	Idudi	Programme Conditional Grant - Non Wage Recurrent	NA	9,985	0
Ibulanku P.S.	Ibulanku	Programme Conditional Grant - Non Wage Recurrent	NA	14,325	0
MULANGA P.S.	Mulanga	Programme Conditional Grant - Non Wage Recurrent	NA	13,429	0
Bulunguli P/S	Bulunguli	Programme Conditional Grant - Non Wage Recurrent	NA	13,900	0
Kiwanyi Bugweri P/S.	Kiwanyi-Bugweri	Programme Conditional Grant - Non Wage Recurrent	NA	7,832	0
BUNIANTOLE P.S.	Bunyantole	Programme Conditional Grant - Non Wage Recurrent	NA	11,109	0
NAKIVUMBI P.S.	Nakivumbi	Programme Conditional Grant - Non Wage Recurrent	NA	14,217	0
BUSESA MIXED P.S.	Busesa	Programme Conditional Grant - Non Wage Recurrent	NA	34,063	0
Butende Islamic P.S.	Butende	Programme Conditional Grant - Non Wage Recurrent	NA	11,607	0
BUBBALA P.S.	Bubbala	Programme Conditional Grant - Non Wage Recurrent	NA	13,839	0
Bumoozi P.S.	Bumoozi	Programme Conditional Grant - Non Wage Recurrent	NA	10,098	0
BUMPINGU P.S.	Bumpingu	Programme Conditional Grant - Non Wage Recurrent	NA	11,016	0

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAABE P.S.	Buwaabe	Programme Conditional Grant - Non Wage Recurrent	NA	11,429	0
BUKOTEKA P.S.	Bukoteka	Programme Conditional Grant - Non Wage Recurrent	NA	12,244	0
NAKIBEMBE P.S.	Nakibembe	Programme Conditional Grant - Non Wage Recurrent	NA	12,648	0
Bupala Parents P.S	Bupala	Programme Conditional Grant - Non Wage Recurrent	NA	14,042	0
BUTENDE COU P.S.	Butende	Programme Conditional Grant - Non Wage Recurrent	NA	13,178	0
Nsaale P.S.	Nsaale	Programme Conditional Grant - Non Wage Recurrent	NA	7,687	0
Ibaako P.S.	Ibaako	Programme Conditional Grant - Non Wage Recurrent	NA	13,929	0
BUBENGE P.S.	Bubenge	Programme Conditional Grant - Non Wage Recurrent	NA	13,575	0
NAWAMPENDO P.S.	Nawampendo	Programme Conditional Grant - Non Wage Recurrent	NA	9,863	0
Nkombe P.S.	Nkombe	Programme Conditional Grant - Non Wage Recurrent	NA	9,746	0
Buwooya Muslim P.S.	Buwooya	Programme Conditional Grant - Non Wage Recurrent	NA	15,267	0
Buyanga P.S.	Buwooya	Programme Conditional Grant - Non Wage Recurrent	NA	14,913	0
Dhakaba Memorial School	Buwooya	Programme Conditional Grant - Non Wage Recurrent	NA	7,610	0
WALANGA P.S.	Walanga	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	0
Naluswa P.S.	Naluswa	Programme Conditional Grant - Non Wage Recurrent	NA	10,734	0

VOTE: 814 Bugweri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBINGA P.S.	Bubinga	Programme Conditional Grant - Non Wage Recurrent	NA	13,317	0
BULYANSIME MUSLIM P.S	Bulyansime	Programme Conditional Grant - Non Wage Recurrent	NA	10,489	0
Bwigula P.S.	Bwigula	Programme Conditional Grant - Non Wage Recurrent	NA	10,401	0
BUTALANGO P.S.	Butalango	Programme Conditional Grant - Non Wage Recurrent	NA	9,071	0
Idudi Muslim P.S.	Idudi	Programme Conditional Grant - Non Wage Recurrent	NA	14,777	0
BULYANSIME P.S.	Bulyansime	Programme Conditional Grant - Non Wage Recurrent	NA	20,281	0
MPITA P.S.	Mpiita	Programme Conditional Grant - Non Wage Recurrent	NA	11,213	0
NAMAVUNDU P.S.	Namavundu	Programme Conditional Grant - Non Wage Recurrent	NA	13,052	0
BUSIIMO P.S.	Busiimo	Programme Conditional Grant - Non Wage Recurrent	NA	22,400	0
KIGULAMO P.S.	Kigulamo	Programme Conditional Grant - Non Wage Recurrent	NA	9,689	0
NAITANDU P.S.	Naitandu	Programme Conditional Grant - Non Wage Recurrent	NA	10,443	0
MAKANDWA P.S.	Makandwa	Programme Conditional Grant - Non Wage Recurrent	NA	13,761	0
NABWEYA PRIMARY SCHOOL	Nabweya	Programme Conditional Grant - Non Wage Recurrent	NA	9,166	0
BUNALWENYI C.O.G. P.S.	Bunalwenyi	Programme Conditional Grant - Non Wage Recurrent	NA	18,345	0
Makuutu P.S.	Makuutu tr centre	Programme Conditional Grant - Non Wage Recurrent	NA	14,335	0

VOTE: 814 Bugweri District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1939 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALUTABA P.S.	Walutaba	Programme Conditional Grant - Non Wage Recurrent	NA	13,881	0
IDINDA P.S.	Idinda	Programme Conditional Grant - Non Wage Recurrent	NA	14,139	0
Minani P.S.	Minani	Programme Conditional Grant - Non Wage Recurrent	NA	16,213	0
Naigombwa P.S.	Naigombwa	Programme Conditional Grant - Non Wage Recurrent	NA	17,284	0
Namalemba Mixed Day and Boarding P.S	Namalemba	Programme Conditional Grant - Non Wage Recurrent	NA	21,343	0
Nawangisa P.S.	Nawangisa	Programme Conditional Grant - Non Wage Recurrent	NA	15,669	0
Busembatia P.S.	Busembatia	Programme Conditional Grant - Non Wage Recurrent	NA	23,149	0
NAMUNYUMYA P.S.	Namunyumya	Programme Conditional Grant - Non Wage Recurrent	NA	16,358	0
St.Micheal Namunyumya Girls	Namunyumya	Programme Conditional Grant - Non Wage Recurrent	NA	7,455	0