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## Vote:505 Bundibugyo District

Quarter2

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### 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:505 Bundibugyo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Bundibugyo District*

**Date:** 12/02/2019

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

**Vote:505 Bundibugyo District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	477,312	70,675	15%
Discretionary Government Transfers	4,102,019	2,158,558	53%
Conditional Government Transfers	22,872,349	11,651,803	51%
Other Government Transfers	1,804,779	1,149,434	64%
Donor Funding	182,320	77,509	43%
<b>Total Revenues shares</b>	<b>29,438,778</b>	<b>15,107,979</b>	<b>51%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	160,143	63,014	33,154	39%	21%	53%
Internal Audit	94,675	22,495	21,035	24%	22%	94%
Administration	2,341,388	1,208,683	974,805	52%	42%	81%
Finance	571,786	181,203	171,974	32%	30%	95%
Statutory Bodies	866,592	366,755	278,862	42%	32%	76%
Production and Marketing	1,789,895	880,890	676,567	49%	38%	77%
Health	7,109,292	3,748,165	2,469,759	53%	35%	66%
Education	13,112,966	6,393,037	4,906,837	49%	37%	77%
Roads and Engineering	1,828,465	870,402	280,215	48%	15%	32%
Water	660,628	383,182	71,148	58%	11%	19%
Natural Resources	187,269	73,612	57,791	39%	31%	79%
Community Based Services	715,678	390,506	381,739	55%	53%	98%
<b>Grand Total</b>	<b>29,438,778</b>	<b>14,581,945</b>	<b>10,323,885</b>	<b>50%</b>	<b>35%</b>	<b>71%</b>
<i>Wage</i>	<i>18,632,917</i>	<i>9,041,100</i>	<i>7,719,531</i>	<i>49%</i>	<i>41%</i>	<i>85%</i>
<i>Non-Wage Reccurent</i>	<i>7,267,935</i>	<i>3,319,940</i>	<i>2,422,465</i>	<i>46%</i>	<i>33%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>3,355,607</i>	<i>2,143,395</i>	<i>168,480</i>	<i>64%</i>	<i>5%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>182,320</i>	<i>77,509</i>	<i>15,935</i>	<i>43%</i>	<i>9%</i>	<i>21%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulative amount received is shillings 15,107,979,000 making 51% realisation. The amount has gone above the 50%, Other Government transfers performed up to 64%. the amount included YLP and UWEP FUNDS which were transferred from Grants collection account carried forward from last FY, Conditional transfers was at 51%. Development was at 50% as compared to what had been planned. While discretionary transfers was also at 53%.

Local Revenue has continued to under perform in terms of realisation. All planned possible sources have not been feasible. Markets that had been projected to contribute money have all been gazetted within the new urban councils. Government should think of other ways of supporting Local Governments to improve on it Local Revenue performance in order to implement the planned activities.

Donor funding has remained at shillings 77,509,000. No receipts have been realized in the second quarter. This was because, during the preparation of the budget some donors had not declared what they contribute to the resource envelope thus need for supplementary to have them accommodated

By the end of the quarter shillings 14,581,945,000 had been transferred to various departments. Audit, Planning Unit, Statutory Bodies, production Education Roads and Engineering and Natural was below average. The anticipated revenue sources were not realized- Local Revenue, and unconditional grant was little to be allocated to all departments .While departments of Health, Community Based services, Administration Performance was above average. Donor funding and Sector development grants released was more than what had been planned.

Out of what was received 14,581,945,000, shillings 10,1323,885,000 was spent by departments making it 50% of what has been planned for in 2018/2019. Money was spent on wages, (83%), Development (8%) - procurement and implementation of some major projects is still on going. While donors is only at 21%. 4,443,171,000 is still with Bank of Uganda.

In summary, 71% of the released budget was spent, and 34% of the quarterly budget was spent. As indicated above, wages has taken 85%, the balance on the under wages is for the staff who were not paid due to system failures i.e One appears on the payroll but when it comes to payments, his/her name has dropped from the payment sheet. This has to be checked by the system developers of Tier 1

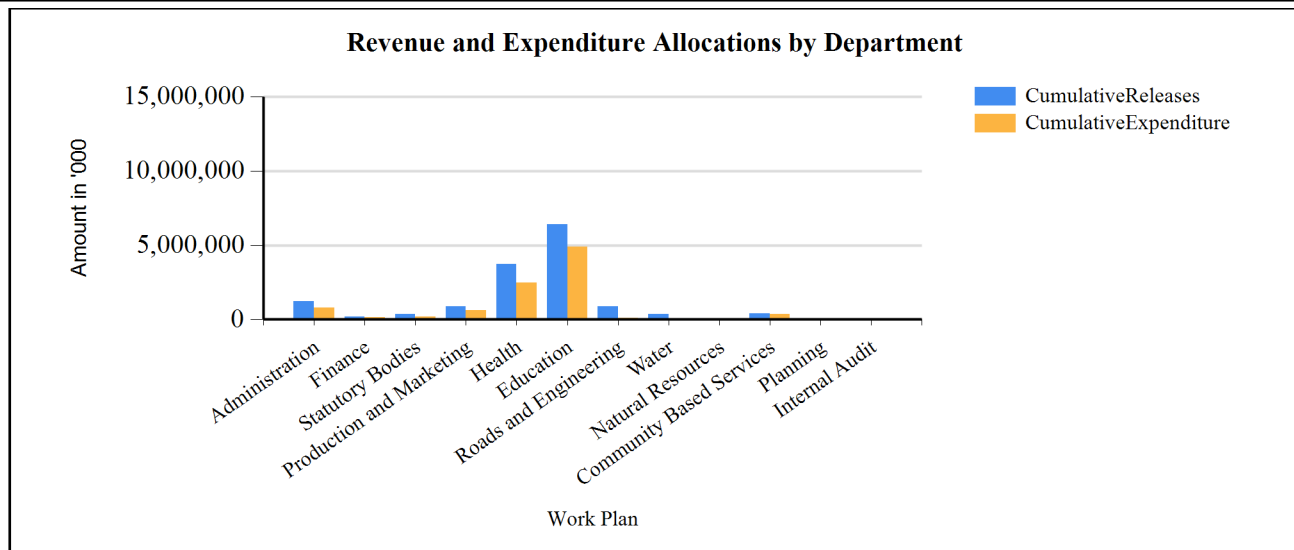
The balance on development grant is the works in Health, Upgrading Burondo and Bupomboli HC 11 and construction of Kisubba seed schools whose procurement process has not been completed.

Construction on water projects is also going plus capital projects supported under DDEG, Sector Development grant under production and Donors

### G1: Graph on the revenue and expenditure performance by Department

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>477,312</b>	<b>70,675</b>	<b>15 %</b>
Local Services Tax	59,725	0	0 %
Land Fees	3,000	0	0 %
Application Fees	3,257	724	22 %
Rent & Rates - Non-Produced Assets – from other Govt units	175,039	31,306	18 %
Sale of non-produced Government Properties/assets	85,000	0	0 %
Utilities – from other govt. units	76,291	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	60	1 %
Agency Fees	6,000	1,500	25 %
Market /Gate Charges	60,000	775	1 %
<b>2a. Discretionary Government Transfers</b>	<b>4,102,019</b>	<b>2,158,558</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	922,136	461,068	50 %
Urban Unconditional Grant (Non-Wage)	237,098	118,549	50 %
District Discretionary Development Equalization Grant	567,201	378,134	67 %
Urban Unconditional Grant (Wage)	407,254	203,627	50 %
District Unconditional Grant (Wage)	1,890,240	945,120	50 %
Urban Discretionary Development Equalization Grant	78,090	52,060	67 %
<b>2b. Conditional Government Transfers</b>	<b>22,872,349</b>	<b>11,651,803</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	16,335,423	8,167,711	50 %
Sector Conditional Grant (Non-Wage)	2,779,541	1,079,169	39 %
Sector Development Grant	2,689,263	1,792,842	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	134,542	134,542	100 %

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Salary arrears (Budgeting)	14,478	14,478	100 %
Pension for Local Governments	603,242	301,621	50 %
Gratuity for Local Governments	294,806	147,403	50 %
<b>2c. Other Government Transfers</b>	<b>1,804,779</b>	<b>1,149,434</b>	<b>64 %</b>
Support to PLE (UNEB)	16,000	13,695	86 %
Uganda Road Fund (URF)	1,512,775	778,304	51 %
Uganda Women Entrepreneurship Program(UWEP)	67,637	121,500	180 %
Youth Livelihood Programme (YLP)	208,367	218,200	105 %
<b>3. Donor Funding</b>	<b>182,320</b>	<b>77,509</b>	<b>43 %</b>
Baylor International (Uganda)	37,370	0	0 %
United Nations Children Fund (UNICEF)	20,950	0	0 %
United Nations Population Fund (UNPF)	66,000	19,000	29 %
Belgium Technical Cooperation (BTC)	58,000	8,400	14 %
<b>Total Revenues shares</b>	<b>29,438,778</b>	<b>15,107,979</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Total local revenue collected was shillings 37,452,000. The amount included recovery from HOFOKAM a financial institution which was an over payment on loan deductions. Other planned sources are still not contributing as planned. However, strategies are still in place to improve local revenue collection in the district.

**Cumulative Performance for Central Government Transfers**

Total amount received was shillings 7,148,703,329 as compared to 7,194,786,594. This includes Other government transfers and discretionary transfers that includes salaries, sector non wage. The difference of shillings 46,083,265 that was not remitted included files for pensioners that have not yet been approved by MOPs. Other realisation stands at 99%

**Cumulative Performance for Donor Funding**

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	987,970	466,895	47 %	246,993	224,870	91 %
District Production Services	784,768	202,633	26 %	196,192	146,523	75 %
District Commercial Services	17,158	7,038	41 %	4,289	3,320	77 %
<b>Sub- Total</b>	<b>1,789,895</b>	<b>676,567</b>	<b>38 %</b>	<b>447,474</b>	<b>374,713</b>	<b>84 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,733,495	280,215	16 %	433,374	252,563	58 %
District Engineering Services	94,970	0	0 %	23,742	0	0 %
<b>Sub- Total</b>	<b>1,828,465</b>	<b>280,215</b>	<b>15 %</b>	<b>457,116</b>	<b>252,563</b>	<b>55 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,185,688	3,744,129	41 %	2,296,422	1,782,057	78 %
Secondary Education	3,266,640	845,236	26 %	816,660	361,652	44 %
Skills Development	546,145	298,641	55 %	136,536	106,941	78 %
Education & Sports Management and Inspection	104,492	18,830	18 %	26,123	18,830	72 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>13,112,966</b>	<b>4,906,837</b>	<b>37 %</b>	<b>3,278,241</b>	<b>2,269,480</b>	<b>69 %</b>
<b>Sector: Health</b>						
Primary Healthcare	6,721,896	2,355,909	35 %	1,680,474	1,211,953	72 %
District Hospital Services	173,652	86,826	50 %	43,413	86,826	200 %
Health Management and Supervision	213,744	27,024	13 %	53,436	26,604	50 %
<b>Sub- Total</b>	<b>7,109,292</b>	<b>2,469,759</b>	<b>35 %</b>	<b>1,777,323</b>	<b>1,325,383</b>	<b>75 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	656,933	71,148	11 %	164,233	60,288	37 %
Natural Resources Management	187,269	58,291	31 %	46,817	26,000	56 %
<b>Sub- Total</b>	<b>847,897</b>	<b>129,439</b>	<b>15 %</b>	<b>211,974</b>	<b>86,288</b>	<b>41 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	715,678	381,739	53 %	178,919	335,999	188 %
<b>Sub- Total</b>	<b>715,678</b>	<b>381,739</b>	<b>53 %</b>	<b>178,919</b>	<b>335,999</b>	<b>188 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,341,388	976,330	42 %	585,347	643,052	110 %
Local Statutory Bodies	866,592	278,862	32 %	216,648	179,493	83 %
Local Government Planning Services	160,143	33,154	21 %	40,036	20,098	50 %
<b>Sub- Total</b>	<b>3,368,124</b>	<b>1,288,347</b>	<b>38 %</b>	<b>842,031</b>	<b>842,643</b>	<b>100 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	571,786	172,474	30 %	142,947	106,721	75 %
Internal Audit Services	94,675	21,035	22 %	23,669	9,763	41 %

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	<i>Sub- Total</i>	<i>666,461</i>	<i>193,509</i>	<i>29 %</i>	<i>166,615</i>	<i>116,484</i>	<i>70 %</i>
<b>Grand Total</b>		<b>29,438,778</b>	<b>10,326,410</b>	<b>35 %</b>	<b>7,359,695</b>	<b>5,603,553</b>	<b>76 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,251,076</b>	<b>1,158,351</b>	<b>51%</b>	<b>562,781</b>	<b>674,732</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	118,397	104,234	88%	29,599	37,230	126%
District Unconditional Grant (Wage)	567,669	283,918	50%	141,917	179,061	126%
General Public Service Pension Arrears (Budgeting)	134,542	134,542	100%	33,636	134,542	400%
Gratuity for Local Governments	294,806	147,403	50%	73,701	73,701	100%
Locally Raised Revenues	192,942	16,961	9%	48,236	16,961	35%
Multi-Sectoral Transfers to LLGs_NonWage	102,290	99,504	97%	25,572	67,948	266%
Multi-Sectoral Transfers to LLGs_Wage	222,709	55,689	25%	55,689	0	0%
Pension for Local Governments	603,242	301,621	50%	150,811	150,811	100%
Salary arrears (Budgeting)	14,478	14,478	100%	3,620	14,478	400%
<b>Development Revenues</b>	<b>90,313</b>	<b>50,333</b>	<b>56%</b>	<b>22,578</b>	<b>25,518</b>	<b>113%</b>
District Discretionary Development Equalization Grant	30,000	21,117	70%	7,500	10,617	142%
Multi-Sectoral Transfers to LLGs_Gou	60,313	29,216	48%	15,078	14,901	99%
<b>Total Revenues shares</b>	<b>2,341,388</b>	<b>1,208,683</b>	<b>52%</b>	<b>585,359</b>	<b>700,250</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	790,378	339,607	43%	197,595	234,750	119%
Non Wage	1,460,697	607,508	42%	365,174	379,086	104%
<b>Development Expenditure</b>						
Domestic Development	90,313	29,216	32%	22,578	29,216	129%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,341,388</b>	<b>976,330</b>	<b>42%</b>	<b>585,347</b>	<b>643,052</b>	<b>110%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>211,236</b>	<b>18%</b>	
Wage	0		
Non Wage	211,236		
<b>Development Balances</b>	<b>21,117</b>	<b>42%</b>	
Domestic Development	21,117		
Donor Development	0		
<b>Total Unspent</b>	<b>232,353</b>	<b>19%</b>	

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

Cumulative amount received in the quarter was shillings 700,250,000 (120%) as compared to 585,359,000 that had been planned. Over performance was in salary arrears for budgeting all was received once in second quarter, money for pension arrears, More funds under none wage was spent up to 126%, and Pension arrears. This made an average of 113% of the planned revenues received.

LLGs also reported to have spent on activities under Administration, which contributed 67,948,000 as compared to 25,572,000 that had been budgeted.

The total amount spent was shillings **643,052,000** living a balance of shillings **57,198,000**. **More funds were were spent on non wage (104%). All transfers to LLGs mature in quarter due to introduction of new sysytem warranting under TIER 1** UNDER development grant , capacity building trainings were done in this quarter which included induction of new staff

There was no balance left on wage. All the claimants were all paid by the end of quarter three

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

Shillings 57,198,000 was spent in the quarter. This money for renovation of District board room, pension and gratuity arrears whose beneficiaries have not yet been cleared by MOPS.

Under wages no money was left. 232,353,000 remained as claims for Pensioners whose files have not reached at District but still kept on the District A2count held at re Bank of Uganda

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

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With Central Government transfers we managed to implement our mandate of pay all the staff wages to the tune of Shs. 412,590,680 millions.

Also we conducted support supervision of lower local governments as well as monitoring and supervision of all government Programs in the district.

Further, district equipment and motor vehicles were maintained. we procured office consumables like stationary, fuel, small office equipment etc.

Transferred all central government transfers to lower local revenues, urban councils and other govt entities, some staff were appraised, data capture done in MoPS Kla, maintained guard services at the district and district compound cleaned.

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### Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>566,786</b>	<b>178,658</b>	<b>32%</b>	<b>141,696</b>	<b>90,737</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	82,299	49,764	60%	20,575	21,500	104%
District Unconditional Grant (Wage)	181,619	78,376	43%	45,405	42,987	95%
Locally Raised Revenues	68,197	11,000	16%	17,049	11,000	65%
Multi-Sectoral Transfers to LLGs_NonWage	154,620	33,760	22%	38,655	15,250	39%
Multi-Sectoral Transfers to LLGs_Wage	80,051	5,758	7%	20,013	0	0%
<b>Development Revenues</b>	<b>5,000</b>	<b>2,545</b>	<b>51%</b>	<b>1,250</b>	<b>769</b>	<b>62%</b>
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	0	0%
<b>Total Revenues shares</b>	<b>571,786</b>	<b>181,203</b>	<b>32%</b>	<b>142,946</b>	<b>91,506</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,670	84,134	32%	65,418	48,745	75%
Non Wage	305,116	87,462	29%	76,279	57,207	75%
<b>Development Expenditure</b>						
Domestic Development	5,000	878	18%	1,250	769	62%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>571,786</b>	<b>172,474</b>	<b>30%</b>	<b>142,947</b>	<b>106,721</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,062				
<b>Development Balances</b>						
Domestic Development		1,667				
Donor Development		0				
<b>Total Unspent</b>		<b>8,729</b>	<b>5%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received by end of quarter is shillings 91,506,000(64%) of the planned 142,946,000. Under performance was transfers made by LLGs to implement planned activities under finance, Local revenue was only at 65%. While over performance was under non wage. Allocation under DDEG was all made in quarter 2 because all the works had been completed thus no funds allocated

Expenditure was shillings 106,721,000 out of the planned. 142,947,000. Non wage and wage performance was at 75% some money remained on the account due uncleared payments on the TSA account.

Shillings 1,666,667 meant for renovation of Senior Finance officers office was not yet paid.

The amount spent was more than what had been received because out of the allocated 42,987,000 and 48,745,000 spent. This was a balance for the staff that were not paid in the last quarter. Their payments matured in quarter two.

### Reasons for unspent balances on the bank account

The un spent balances under Domestic development shillings 1,667,000 were for renovation of office of the Senior Finance Officer. Works have not been yet handed for payment

Non wage of shillings 7,062,000 un cleared payments for fuel and stationary

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

Support supervision of the sub county staff, Local Revenue mobilization, Follow up of un accounted funds and answering quarries raised during 2017/2018 Audit exercise, Payment of salaries

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>852,092</b>	<b>349,807</b>	<b>41%</b>	<b>213,023</b>	<b>217,226</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	422,317	179,759	43%	105,579	109,309	104%
District Unconditional Grant (Wage)	194,443	88,150	45%	48,611	44,579	92%
Locally Raised Revenues	33,305	7,500	23%	8,326	7,500	90%
Multi-Sectoral Transfers to LLGs_NonWage	202,027	74,398	37%	50,507	55,838	111%
<b>Development Revenues</b>	<b>14,500</b>	<b>16,948</b>	<b>117%</b>	<b>3,625</b>	<b>2,448</b>	<b>68%</b>
District Discretionary Development Equalization Grant	14,500	14,500	100%	3,625	0	0%
<b>Total Revenues shares</b>	<b>866,592</b>	<b>366,755</b>	<b>42%</b>	<b>216,648</b>	<b>219,674</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,443	88,150	45%	48,611	44,579	92%
Non Wage	657,649	188,264	29%	164,412	132,466	81%
<b>Development Expenditure</b>						
Domestic Development	14,500	2,448	17%	3,625	2,448	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>866,592</b>	<b>278,862</b>	<b>32%</b>	<b>216,648</b>	<b>179,493</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		73,393				
<b>Development Balances</b>						
Domestic Development		14,500				
Donor Development		0				
<b>Total Unspent</b>		<b>87,893</b>	<b>24%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative outturn was shillings 366,755,000 making 42% realisation and shillings 278,862,000 has been spent by close of quarter two ( 32%). Under performance has been due to none realisation of some planned sources like Local revenue and Un conditional grant non wage component.

Shillings 219,694,000 (101%) was transferred to the department out of the planned 216,648,000. More allocation was in the LLGs under the multisectoral transfers, UCG non wage while under performance was in wage and Local Revenue. By the end of the quarter some political leaders had not accessed payroll

Expenditure was at shillings 179,493,000 out of the amount received 179,493,000 making it 83%. As earlier mentioned some staff did not receive salaries due failures to process supplier numbers. It also includes money for LC111 councilors Honoraria

### Reasons for unspent balances on the bank account

The balance on non-wage 87, 893,000 is for Exgratia for LC 1 and IIs and unpaid allowances for district councillors without Supplier numbers

and the development grant (DDEG) is for payment of furniture for the district chairperson that will be effected in third quarter

All allocation to wages was spent in the quarter

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

Held one council sitting and an extra ordinary council sitting

Paid salaries for all political leaders

Held District Service commission meetings\_

Paid sitting allowances and Ex-gratia to District Councillors

Land board and Public Accounts committee meetings conducted at the district headquarters

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,465,582</b>	<b>669,212</b>	<b>46%</b>	<b>366,396</b>	<b>321,978</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	250,618	103,284	41%	62,655	40,629	65%
Locally Raised Revenues	6,268	0	0%	1,567	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,194	5,300	10%	13,798	3,200	23%
Multi-Sectoral Transfers to LLGs_Wage	34,640	4,330	13%	8,660	0	0%
Sector Conditional Grant (Non-Wage)	467,628	233,814	50%	116,907	116,907	100%
Sector Conditional Grant (Wage)	644,970	322,485	50%	161,243	161,243	100%
<b>Development Revenues</b>	<b>324,313</b>	<b>211,677</b>	<b>65%</b>	<b>81,078</b>	<b>129,764</b>	<b>160%</b>
Multi-Sectoral Transfers to LLGs_Gou	128,969	81,448	63%	32,242	64,650	201%
Sector Development Grant	195,343	130,229	67%	48,836	65,114	133%
<b>Total Revenues shares</b>	<b>1,789,895</b>	<b>880,890</b>	<b>49%</b>	<b>447,474</b>	<b>451,743</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	930,228	411,970	44%	232,557	206,202	89%
Non Wage	535,354	207,238	39%	133,839	111,153	83%
<b>Development Expenditure</b>						
Domestic Development	324,313	57,358	18%	81,078	57,358	71%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,789,895</b>	<b>676,567</b>	<b>38%</b>	<b>447,474</b>	<b>374,713</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		18,128				
Non Wage		31,876				
<b>Development Balances</b>		<b>154,319</b>	<b>73%</b>			

**Vote:505 Bundibugyo District****Quarter2**

Domestic Development	154,319		
Donor Development	0		
<b>Total Unspent</b>	<b>204,323</b>	<b>23%</b>	

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

Total received cumulative was shillings 451,743,000 (101%) as compared to 447,474,000 that had been planned. Over performance was in Development grant in LLGs whose funds under DDEG have been targeted towards construction of market shelters as a way of promoting Local Economic Development and also funds for the construction of Laboratory and abattoirs. While under performance was in District wage, Local revenue and support to production activities in LLGS.

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

Shillings 154,319,000 remained unspent. The amount is meant for planned activities under the development grant- construction of 3 abattoir, a Veterinary Lab and procurement of 5 Friesian heifers preferably in-calf and also equipment for the extension staff at LLGs level. Lab and abattoir constructions are being done. Procurement of in-calf heifers is yet to be finalised this quarter. A balance of 18,128,000 shillings on wage is due to challenges in Supplier numbers by some officers causing failure for their payment and a pending recruitment of the senior veterinary officer. The balance of 31876000 was because of some requisitions by extension staff that were not effected around December 2018. they were unintentionally rejected in the IFMS. However, these funds are committed.

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

1. Paid staff salaries
2. Coordinated, monitored, and supervised all production related activities by district extension officers and local leaders,
3. Carried out passive surveillance on notifiable livestock diseases, conducted hoe/farm visits and manged livestock diseases and conducted meat inspections
4. conducted technical supervision and backstopping across all sectors of production by subject matter specialists
5. collected and profiled agricultural statistics
6. controlled BBW in sub counties of Burondo, Kasitu, Ngamba, Bukonzo and Harugali
- conducted pet vaccination against rabies in Burondo, Ngamba, Ntandi, Bubukwanga, Tokwe, Bundibugyo T.C, Harugali and Sindila
7. Facilitated agricultural extension services across all sectors in the district
8. Trained BIST farmers on improved goat production, prepared them to receive technologies and certified all livestock technologies supplied under OWC
9. Attended a workshop by UNMA and world vision
10. paid overtime and transport refund to some staff
11. Mobilised and assisted some cooperative groups for registration,
12. Conducted radio talk shows on enterprise development, business registration and linked some enterprises to UNBS for product quality and standards
13. Discovered tourism attraction sites like the palace, in Mirambi, mountain climbing in Harugali, Bundibugyo border with DR Congo and trained and encouraged farmers to develop better cocoa demonstration gardens as a form of tourism attraction sites



## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,862,680</b>	<b>2,935,336</b>	<b>50%</b>	<b>1,465,670</b>	<b>1,461,843</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	11,650	3883%	75	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,743	0	0%	2,186	0	0%
Sector Conditional Grant (Non-Wage)	354,244	177,122	50%	88,561	88,561	100%
Sector Conditional Grant (Wage)	5,493,128	2,746,564	50%	1,373,282	1,373,282	100%
<b>Development Revenues</b>	<b>1,246,613</b>	<b>812,830</b>	<b>65%</b>	<b>312,405</b>	<b>377,182</b>	<b>121%</b>
Donor Funding	170,198	77,509	46%	42,550	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	1,310	66%	1,251	1,310	105%
Sector Development Grant	1,074,415	716,277	67%	268,604	358,138	133%
<b>Total Revenues shares</b>	<b>7,109,292</b>	<b>3,748,165</b>	<b>53%</b>	<b>1,778,075</b>	<b>1,839,025</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,501,871	2,287,911	42%	1,375,468	1,143,955	83%
Non Wage	360,809	165,913	46%	90,202	165,493	183%
<b>Development Expenditure</b>						
Domestic Development	1,076,415	0	0%	269,104	0	0%
Donor Development	170,198	15,935	9%	42,550	15,935	37%
<b>Total Expenditure</b>	<b>7,109,292</b>	<b>2,469,759</b>	<b>35%</b>	<b>1,777,323</b>	<b>1,325,383</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>481,512</b>	<b>16%</b>			
Wage		458,653				
Non Wage		22,859				
<b>Development Balances</b>		<b>796,895</b>	<b>98%</b>			
Domestic Development		735,321				
Donor Development		61,574				

**Vote:505 Bundibugyo District****Quarter2**

<b>Total Unspent</b>	<b>1,278,407</b>	<b>34%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

-The cumulative amount received by the end quarter two was shillings 1,839,025,000 ( 103%) more than what had been planned - 1,778,075,000. Out of the planned development of shillings 268,608,000 was released for development grant. Shillings 1,325,383,000 was spent leaving a balance of **1,278,407,000**.

PHC funds were transferred to the facilities during the second quarter, including the funds for quarter 1. This was due to lack of supplier numbers.

The balance on account was for the construction of 2 Health center 111s, while under donor, shillings 61,574,000 remained due to failure to approve the supplementary budget early.

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

Shillings **1,278,407,000** remained unspent. shillings 735,321,000 is for Construction of Burondo HC II and Bupomboli HC II which are to be upgraded was not completed. Funds for projects under Sector Development grants were not utilized. This also applies to the construction of latrines at 4 health facilities. The procurement process has not been exhausted.

Balances on non wage is as a result of delayed printing of Local Purchasing Orders (LPOs) for fuel

Out of the planned funding under wages shillings 458,653,000 was not spent. Some health staff have not been paid because they do not have Supplier numbers to trigger them accesses salaries. Also some staff have at times dropped off the payroll due to system errors. However, all efforts are in place to have the problems addressed.

Donor funds from WHO to facilitate Ebola preparedness has not been spent. There is need to approve a supplementary budget by MOFPED. The process has delayed

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

-We continued to have training related targeting the community and health workers. Leaders, security officers and VHTs were trained

-We registered an improvement in health indicators like maternal deliveries-

-Ten (10) District Health Team members were trained in ICT and computer with support from Enabel

-The Neonatal Intensive Care Unit for Bundibugyo Hospital was completed supported by Save the Children

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,151,867</b>	<b>5,752,304</b>	<b>47%</b>	<b>3,037,967</b>	<b>2,565,441</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	68,669	32,219	47%	17,167	16,110	94%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,863,608	621,203	33%	465,902	0	0%
Sector Conditional Grant (Wage)	10,197,325	5,098,663	50%	2,549,331	2,549,331	100%
<b>Development Revenues</b>	<b>961,099</b>	<b>640,733</b>	<b>67%</b>	<b>240,575</b>	<b>320,366</b>	<b>133%</b>
Sector Development Grant	961,099	640,733	67%	240,275	320,366	133%
<b>Total Revenues shares</b>	<b>13,112,966</b>	<b>6,393,037</b>	<b>49%</b>	<b>3,278,541</b>	<b>2,885,807</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,265,994	4,287,982	42%	2,566,499	2,206,449	86%
Non Wage	1,885,873	618,854	33%	471,468	63,031	13%
<b>Development Expenditure</b>						
Domestic Development	961,099	0	0%	240,275	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,112,966</b>	<b>4,906,837</b>	<b>37%</b>	<b>3,278,241</b>	<b>2,269,480</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>845,468</b>	<b>15%</b>			
Wage		842,899				
Non Wage		2,568				
<b>Development Balances</b>		<b>640,733</b>	<b>100%</b>			
Domestic Development		640,733				
Donor Development		0				
<b>Total Unspent</b>		<b>1,486,200</b>	<b>23%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, education department received 2,885,807,000 ( 88%) out what had been planned to received in the quarter. Over performance was due to sector development grant that was received - shillings 320,366,000 was transferred instead of 240,275,000 which had been planned. Wages was received 100%.

Expenditures was shillings 2,269,480,000 was spent in the quarter thus 1,486,200,000 was balance unspent of which 842,899,000 was wages for staff who missed salaries due to failure in the system, Non wage 2,568,000 for sully of fuel to inspectors office and 640,733,000 for construction of the seed school in Kisubba where the procurement process is still on going.

### Reasons for unspent balances on the bank account

The total of shillings 1,486,200,000 remained unspent The development grant shillings 640,733,000 is meant for the Construction of a seed school which is at bid document submission level, Supply of furniture that will be supplied in third quarter and construction of pit latrines whose works commenced at the end of third quarter.

Under non wage shillings 2,568,000 was for inspection . By the close of the quarter payments had not yet been cleared.

The wage balance 842,899,000 also is a result of some staff missing December salary due to dummy and invalid supplier numbers. Secondary teachers from Burambagira Seed have never accessed payroll and other 58 newly recruited teachers for secondary schools.

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

Paid Salaries for all Education staff

Conducted PLE activities

Conducted third term inspection in Primary secondary schools and tertiary institutions

# Vote:505 Bundibugyo District

## Quarter2

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,623,148</b>	<b>766,948</b>	<b>47%</b>	<b>405,787</b>	<b>750,663</b>	<b>185%</b>
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	102,108	28,296	28%	25,527	12,186	48%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	949,367	297,268	31%	237,342	297,093	125%
Other Transfers from Central Government	563,408	441,384	78%	140,852	441,384	313%
<b>Development Revenues</b>	<b>205,317</b>	<b>103,455</b>	<b>50%</b>	<b>51,329</b>	<b>61,899</b>	<b>121%</b>
District Discretionary Development Equalization Grant	90,038	60,026	67%	22,510	30,013	133%
Multi-Sectoral Transfers to LLGs_Gou	115,279	43,429	38%	28,820	31,886	111%
<b>Total Revenues shares</b>	<b>1,828,465</b>	<b>870,402</b>	<b>48%</b>	<b>457,116</b>	<b>812,562</b>	<b>178%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,108	28,296	28%	25,527	12,186	48%
Non Wage	1,521,040	220,907	15%	380,260	220,907	58%
<b>Development Expenditure</b>						
Domestic Development	205,317	31,013	15%	51,329	19,470	38%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,828,465</b>	<b>280,215</b>	<b>15%</b>	<b>457,116</b>	<b>252,563</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>517,745</b>	<b>68%</b>			
Wage		0				
Non Wage		517,745				
<b>Development Balances</b>		<b>72,442</b>	<b>70%</b>			
Domestic Development		72,442				
Donor Development		0				

**Vote:505 Bundibugyo District****Quarter2**

<b>Total Unspent</b>	<b>590,187</b>	<b>68%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulative out turn is at UGX 812,562,000,000 representing 48% of the total budget. The over performance of OGT (313%) was because transfers to LLGs was previous not captured under District Engineers office, they had been planned under Individual LLGs Budgets on PBS.

Secondly over performance is under discretionary. Funds are released in three quarter thus over and above quarterly plan of shillings ( 133%)

Expenditure was below the percentage, most of the works had not started because of delays in the procurement of fuel and mechanical works. Construction of bridge on Manjuguja was still on going

URF sent Q2 release of Ugx. 441,384,259= as road maintenance funds for District Urban and Community Access roads as revenue. Road funds were distributed as follows; 101,387,289= Bundibugyo TC- 36,189,773= for Nyahuka Town Council, 11,178,343= for Ntandi TC- 11,178,343= for Busunga TC- 11,178,343= for Buganikere TC- 11,178,343= for Butama - Mitunda TC- 132,887,115= for CARs.

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

By the end of the quarter, vendors requisitions were under approval processing, which affected budget performance. A total of 72,442,000 is for construction of a bridge on Majunguja River (DDEG) and

517,745,000 non wage was for road works and transfers to LLGs. The money delayed to be transferred because at the begetting time there was no code provided for transfer of money to LLGs including Urban councils

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

Carried out manual routine maintenance of 50km of District feeder roads.

Carried out mechanized routine maintenance of 20km of feeder roads.

Constructed manjuguja drift bridge in Tokwe Sub - County.

## Vote:505 Bundibugyo District

## Quarter2

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,219</b>	<b>46,709</b>	<b>32%</b>	<b>36,305</b>	<b>25,748</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	66,056	26,506	40%	16,514	15,646	95%
Locally Raised Revenues	6,265	0	0%	1,566	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50	0	0%	13	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,177	0	0%	6,544	0	0%
Sector Conditional Grant (Non-Wage)	40,406	20,203	50%	10,102	10,102	100%
<b>Development Revenues</b>	<b>515,409</b>	<b>336,473</b>	<b>65%</b>	<b>128,852</b>	<b>176,654</b>	<b>137%</b>
District Discretionary Development Equalization Grant	35,000	16,834	48%	8,750	16,834	192%
Multi-Sectoral Transfers to LLGs_Donor	950	0	0%	238	0	0%
Sector Development Grant	458,406	305,604	67%	114,601	152,802	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>660,628</b>	<b>383,182</b>	<b>58%</b>	<b>165,157</b>	<b>202,401</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,233	26,506	29%	23,058	15,646	68%
Non Wage	52,986	13,599	26%	13,247	13,599	103%
<b>Development Expenditure</b>						
Domestic Development	514,459	31,043	6%	128,615	31,043	24%
Donor Development	950	0	0%	238	0	0%
<b>Total Expenditure</b>	<b>660,628</b>	<b>71,148</b>	<b>11%</b>	<b>165,157</b>	<b>60,288</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:505 Bundibugyo District****Quarter2**

Non Wage	6,604		
<b>Development Balances</b>	<b>305,430</b>	<b>91%</b>	
Domestic Development	305,430		
Donor Development	0		
<b>Total Unspent</b>	<b>312,034</b>	<b>81%</b>	

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

The total amount received in the quarter was shillings 202,401,000 against 165,157,000 that had been planned. Over performance is due to the development grants that were realized for second and first quarter (DDEG). Under performance is in wages and local revenue. There are few staff in water that were budgeted for.

The department received the following grants: sector wages received was UGX 15,646,000. Sector conditional grant of Sector Development grant of UGX 152,801,977 and Transitional development grant of UGX 7,017,544 and DDEG UGX 16,834,000

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

The Oracle financial system came with lots of challenges majorly the mix up of the departmental budget codes for transacting. Hence no water department transactions could go through until the issue was sorted out lately. Funds were later processed but received in the second quarter.

capital projects are in their final stages of completion

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

Normal office running with no major planned outputs majorly due to failure to access funds. The oracle financial system had messed up the departmental budget codes hence no transactions could proceed. However, Construction projects are in their final stages and payment of the same is expected in this third quarter



## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,497</b>	<b>60,435</b>	<b>49%</b>	<b>30,874</b>	<b>26,614</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	19,005	4,500	24%	4,751	0	0%
District Unconditional Grant (Wage)	96,707	51,573	53%	24,177	23,988	99%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	1,619	540%	75	1,255	1673%
Sector Conditional Grant (Non-Wage)	5,485	2,743	50%	1,371	1,371	100%
<b>Development Revenues</b>	<b>63,772</b>	<b>13,178</b>	<b>21%</b>	<b>18,197</b>	<b>4,441</b>	<b>24%</b>
District Discretionary Development Equalization Grant	14,000	9,334	67%	3,500	2,667	76%
Multi-Sectoral Transfers to LLGs_Gou	49,772	3,844	8%	14,697	1,774	12%
<b>Total Revenues shares</b>	<b>187,269</b>	<b>73,612</b>	<b>39%</b>	<b>49,071</b>	<b>31,055</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,707	49,685	51%	24,177	22,100	91%
Non Wage	26,790	6,006	22%	6,698	1,300	19%
<b>Development Expenditure</b>						
Domestic Development	63,772	2,600	4%	15,943	2,600	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>187,269</b>	<b>58,291</b>	<b>31%</b>	<b>46,817</b>	<b>26,000</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,744</b>	<b>8%</b>			
Wage		1,888				
Non Wage		2,856				
<b>Development Balances</b>		<b>10,578</b>	<b>80%</b>			
Domestic Development		10,578				
Donor Development		0				

**Vote:505 Bundibugyo District****Quarter2**

<b>Total Unspent</b>	<b>15,321</b>	<b>21%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulative revenues received to date were UGX 31,055,000 out of the planned 49,071,000 making it 63% budget realisation. There was over performance in wages and allocation from to LLGs to support activities under Natural Resources. Salary enhancement caused increase in allocation for the quarter. While under DDEG- Development grant performance was at 76%. Under Expenditure, shillings 26,000,000 was spent of which wages constituted 91% and non wage 19%. The department was not allocated any local revenue or unconditional as planned only sector grant non wage was received in the quarter.

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

Funds for tree planting was not paid due to budget rule of insufficient funds. The development grant was also supposed to be for surveying district land which was postponed to third quarter hence the balance of UGX 10,578,000. The non wage balance of 2,856,000 was for forestry inspection whose EFT was delayed to be printed.

shillings 1,888,000 was not spent under wage. In December only 2 staff were paid due to lack of funds on the code for wages. Salary enhancement had not been planned for in 2018/2019.

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

Distributed and supervised the planting of 27,500 prunus affricanna tree seedlings donated by CADWELL INDUSTRIES to communities in Bubandi sub-county, Nyahuka and Busunga Town councils.

One land complaint received from District regarding Kanyamwirima DATIC land which was encroached by market establishment by Tokwe sub-county and community. The DTPC allowed one acre of land to be given temporarily to the market. Accordingly, one acre was demarcated from the district land and gave it to Tokwe sub-county for establishment of Kanyamwirima market.

Conducted one wetlands training in Nyahuka TC and validation of wetlands inventory in the district with ministry staff (MoWE). Physical Planning Committee Produced one occupation permit for Sindila Power Project.

## Vote:505 Bundibugyo District

## Quarter2

## Community Based Services

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>662,108</b>	<b>385,389</b>	<b>58%</b>	<b>165,527</b>	<b>327,054</b>	<b>198%</b>
District Unconditional Grant (Non-Wage)	15,663	0	0%	3,916	0	0%
District Unconditional Grant (Wage)	258,778	86,927	34%	64,695	41,187	64%
Multi-Sectoral Transfers to LLGs_NonWage	52,661	933	2%	13,165	380	3%
Multi-Sectoral Transfers to LLGs_Wage	10,831	0	0%	2,708	0	0%
Other Transfers from Central Government	276,004	273,444	99%	69,001	273,444	396%
Sector Conditional Grant (Non-Wage)	48,171	24,086	50%	12,043	12,043	100%
<b>Development Revenues</b>	<b>53,570</b>	<b>5,117</b>	<b>10%</b>	<b>13,392</b>	<b>3,617</b>	<b>27%</b>
Multi-Sectoral Transfers to LLGs_Gou	53,570	5,117	10%	13,392	3,617	27%
<b>Total Revenues shares</b>	<b>715,678</b>	<b>390,506</b>	<b>55%</b>	<b>178,920</b>	<b>330,671</b>	<b>185%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	269,609	86,927	32%	67,402	41,187	61%
Non Wage	392,499	289,695	74%	98,125	289,695	295%
<b>Development Expenditure</b>						
Domestic Development	53,570	5,117	10%	13,392	5,117	38%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>715,678</b>	<b>381,739</b>	<b>53%</b>	<b>178,919</b>	<b>335,999</b>	<b>188%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,768</b>	<b>2%</b>			
Wage		0				
Non Wage		8,768				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:505 Bundibugyo District****Quarter2**

<b>Total Unspent</b>	<b>8,768</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Community Based Services department has so far received UGX 390,506,000 to date which is 55% of the planned budget. In Second quarter, total revenues received were UGX 330,671,000 and spent UGX 335,999,000 including balances of first quarter. The over performance is attributed to increase in IPFs of YLP and UWEP after budget approval.

In second quarter, we received UGX 330,671,000 of which UGX 273,444 were for UWEP and YLP, UGX 41,187,000 (64%) was for wage. The wage under performance on was because we had planned to promote ACDOs to CDOs and District service commission had not yet handled their files.

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

The non wage balance of UGX 8,768,000 are operation funds for YLP whose EFT could not be printed in time

No unspent balances in wage and Development grants

Expenditure (335,999,000) was more than the revenues (330,671,000) because, Balance from last quarter under YLP was carried from last quarter one.

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

Paid salaries to community based services staff  
 Conducted monitoring of UWEP and YLP projects in communities  
 Transferred funds to organised groups of women and youths in sub counties  
 Registered community groups  
 Supported youth, women and elderly councils  
 submitted staff for promotion

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,121</b>	<b>35,397</b>	<b>35%</b>	<b>25,530</b>	<b>17,167</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	31,326	18,230	58%	7,832	7,000	89%
District Unconditional Grant (Wage)	66,795	15,167	23%	16,699	8,167	49%
Locally Raised Revenues	4,000	2,000	50%	1,000	2,000	200%
<b>Development Revenues</b>	<b>58,022</b>	<b>27,617</b>	<b>48%</b>	<b>14,506</b>	<b>14,500</b>	<b>100%</b>
District Discretionary Development Equalization Grant	46,850	27,617	59%	11,713	14,500	124%
Donor Funding	11,172	0	0%	2,793	0	0%
<b>Total Revenues shares</b>	<b>160,143</b>	<b>63,014</b>	<b>39%</b>	<b>40,036</b>	<b>31,667</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,795	15,167	23%	16,699	8,167	49%
Non Wage	35,326	9,181	26%	8,832	7,331	83%
<b>Development Expenditure</b>						
Domestic Development	46,850	8,807	19%	11,713	4,601	39%
Donor Development	11,172	0	0%	2,793	0	0%
<b>Total Expenditure</b>	<b>160,143</b>	<b>33,154</b>	<b>21%</b>	<b>40,036</b>	<b>20,098</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,049</b>	<b>31%</b>			
Wage		0				
Non Wage		11,049				
<b>Development Balances</b>						
		<b>18,811</b>	<b>68%</b>			
Domestic Development		18,811				
Donor Development		0				
<b>Total Unspent</b>		<b>29,860</b>	<b>47%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenues received to date is UGX 63,014,000 out of which only UGX 33,154,000 has been spent. In second quarter we received UGX 31,667,000 of which UGX 7,000,000 was UCG-Non wage, 8,167,000 was wage and UGX 2,000,000 was Local Revenue. Only UGX 14,500,000 was for DDEG.

Overall expenditure for second quarter was UGX 20,098,000 (50% of the planned expenditure) because we saved development funds for the renovation of the district data bank and also non wage for the repair of the department vehicle which has spent a lot of time in the Garage.

We received local revenue worth 2,000,000(200%) to cater for first and second quarter activities since we did not receive local revenue in first quarter.,

A Cumulative balance, of UGX 29,860,000 was left on the account of which UGX 18,811,000 was for development and UGX 11,049,000 was for un conditional grant non-wage

### Reasons for unspent balances on the bank account

The balance of UGX 18,811,000 on domestic development funds (DDEG) is for the renovation of the district data bank that will be paid in third quarter upon completion of works. UGX 11,049,000 was for repair of the department vehicle which is still in the garage. The contractor will be paid in third quarter

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

1. Paid Staff Salaries of Planning Department
2. Conducted 3 District Technical Planning Committee Meetings
3. Prepared and Submitted 1st quarter PBS report to Ministry of Local Government, Ministry of Finance, Planning and Economic Development Kampala
3. Prepared and Submitted Budget Framework Paper for FY2019/20 to Kampala
4. conducted joint Monitoring of Q1 activities as per the work plans of departments, LLGs and Urban councils

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,675</b>	<b>22,495</b>	<b>24%</b>	<b>23,669</b>	<b>9,305</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	18,795	9,260	49%	4,699	3,000	64%
District Unconditional Grant (Wage)	36,778	13,197	36%	9,195	6,305	69%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	38	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Wage	24,102	0	0%	6,026	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>94,675</b>	<b>22,495</b>	<b>24%</b>	<b>23,669</b>	<b>9,305</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,880	13,197	22%	15,220	6,305	41%
Non Wage	33,795	7,838	23%	8,449	3,458	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>94,675</b>	<b>21,035</b>	<b>22%</b>	<b>23,669</b>	<b>9,763</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,460				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,460</b>	<b>6%</b>			

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**Vote:505 Bundibugyo District****Quarter2**

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

Cumulative amount received by the end of second quarter 2018/2019 was shillings 9,305,000( 39%) A total of shs 9,723,000 was received and broken down as follows , 6,303,000 was wage and 3,42,000 was non wage

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

There was a balance of shs 1,460,000 non-wage allocation which was meant for fuel for verification of some projects in LLGs. The LPO delayed to be printed.

More money was spent in quarter two it included balance from the last quarter where the EFTs were not cleared

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

We conducted quarterly internal audit in sampled departments, Health Facilities and sub counties and in the district

We verified the payroll, pay change forms/requests

Attended meetings (Senior management and Technical Planning Committee meetings)



**Vote:505 Bundibugyo District****Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					

## Vote:505 Bundibugyo District

## Quarter2

Non Standard Outputs:	Guard services provided  Monitoring of government programs made  National and local functions celebrated  Consultations, attendance of workshops, and meetings conducted  Travels abroad conducted  Development partners coordination office sensationalized  DDMC meetings conducted  DDMC members trained  Stationery supplied  Vehicles maintained  Fuel, Oils, and lubricants supplied  District board room furnished and repaired  District compound maintained  District toilet converted into water borne  District administration block renovated  office telephone line procured  district coordinated with the centre  ordinances and bye laws enforced  marriage certificates and registration books made  marriage notices made  fines, penalties and court awards paid  grants transferred to lower local government 	Accountability and other mandatory reports were submitted to the center, Child protection and vanilla Ordinances were passed in council and submitted to the office of the Attorney General for A scenting, Court costs are being handled case by case, Grants to LLGs and Urban Councils were transferred	District administration block renovated office telephone line procured district coordinated with the centre ordinances and bye laws enforced marriage certificates and registration books made marriage notices made fines, penalties and court awards paid grants transferred to lower local government	Accountability and other mandatory reports were submitted to the center, Child protection and vanilla Ordinances were passed in council and submitted to the office of the Attorney General for A scenting, Court costs are being handled case by case, Grants to LLGs and Urban Councils were transferred
211101 General Staff Salaries	567,669	283,918	50 %	179,061
221009 Welfare and Entertainment	8,336	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,250	5,712	35 %	2,196
221017 Subscriptions	643	0	0 %	0

## Vote:505 Bundibugyo District

## Quarter2

222001 Telecommunications	1,540	0	0 %	0
223004 Guard and Security services	10,000	0	0 %	0
223006 Water	999	0	0 %	0
224004 Cleaning and Sanitation	10,000	0	0 %	0
227001 Travel inland	33,377	13,729	41 %	3,957
227002 Travel abroad	8,550	0	0 %	0
227004 Fuel, Lubricants and Oils	24,000	8,345	35 %	1,500
228001 Maintenance - Civil	20,000	4,245	21 %	0
228002 Maintenance - Vehicles	18,988	21,500	113 %	0
228003 Maintenance – Machinery, Equipment & Furniture	580	0	0 %	0
228004 Maintenance – Other	4,200	640	15 %	640
282102 Fines and Penalties/ Court wards	84,913	41,688	49 %	41,688
Wage Rect:	567,669	283,918	50 %	179,061
Non Wage Rect:	242,376	95,858	40 %	49,981
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	810,045	379,776	47 %	229,042

## Reasons for over/under performance:

Delayed release of funds and challenges with the IFMS tier 1 as well as inadequate funds as we have low local revenue due to urbanisation of most Sub counties into Town councils

## Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(73) Submitting of the vacant posts to the District Service commission shortlisting. interviews. issuing of appointment letters.	(76%) 41 staff have been promoted, 32 staff confirmed in service, 02 staff were dismissed after Anti-Corruption Court convicted them of Embezzlement, 03 staff were appointed on contract and 05 staff faced disciplinary actions.	(73) Submitting of the vacant posts to the District Service commission shortlisting. interviews. issuing of appointment letters.	(76%) 41 staff have been promoted, 32 staff confirmed in service, 02 staff were dismissed after Anti-Corruption Court convicted them of Embezzlement, 03 staff were appointed on contract and 05 staff faced disciplinary actions.
%age of staff appraised	(100) Staffs at the District lower local govts and other Government institutions appraised	(80%) 117 staff were appraised at both the District and other government Institutions	()	(80%) 117 staff were appraised at both the District and other government Institutions
%age of staff whose salaries are paid by 28th of every month	(99) Timely submission of pay change forms to MOPS and MOFPED for Final approval	(102) 102 pay change forms were filled comprised of teachers, LC111 chairpersons and other traditional civil servants	(99) Timely submission of pay change forms to MOPS and MOFPED for Final approval	(102) 102 pay change forms were filled comprised of teachers, LC111 chairpersons and other traditional civil servants
%age of pensioners paid by 28th of every month	(100) Filling of the pension payment forms and timely submission of accountabilities to MOPS	(19) Pension payment forms and accountabilities were filled and submitted to MoPs	(100) Filling of the pension payment forms and timely submission of accountabilities to MOPS	(19) Pension payment forms and accountabilities were filled and submitted to MoPs

## Vote:505 Bundibugyo District

## Quarter2

Non Standard Outputs:	Printing of staff payslips and District payroll Pay pensions and gratuity Data capturing on payrolls in MOPS Kampala Payment of salaries Procurement of stationary	Staff payslips and District payrolls are printed monthly, Pension and gratuity paid as scheduled	Printing of staff payslips and District payroll Pay pensions and gratuity Data capturing on payrolls in MOPS Kampala Payment of salaries Procurement of stationary	Staff payslips and District payrolls are printed monthly, Pension and gratuity paid as scheduled
212105 Pension for Local Governments	603,242	264,594	44 %	144,329
212107 Gratuity for Local Governments	294,806	141,464	48 %	91,584
221010 Special Meals and Drinks	2,500	125	5 %	125
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,631	1,147	70 %	1,147
227001 Travel inland	8,000	2,050	26 %	2,050
227004 Fuel, Lubricants and Oils	4,621	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	134,542	0	0 %	0
321617 Salary Arrears (Budgeting)	14,478	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,067,821	409,380	38 %	239,234
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,067,821	409,380	38 %	239,234

Reasons for over/under performance:

Inadequate funds allocated to the sub sector affect implementation of many activities.  
Also lack of supplier numbers to some staff affected their December salary not being paid in time

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Quarterly support supervision visits in sub counties conducted	Support supervision of 9 sub counties was done	Quarterly support supervision visits in sub counties conducted	Support supervision of 9 sub counties was done
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,723	0	0 %	0
227004 Fuel, Lubricants and Oils	3,277	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

Inadequate funding to the sub sector leading to not all LLGs being supervised, however this is done on a phased manner every quarter.

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

N/A				
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## Vote:505 Bundibugyo District

## Quarter2

Non Standard Outputs:		Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.	Human resource forms were filled, Data capture on payroll was done in the MoPS, Payroll register was generated, Interface file was also downloaded and reconciled with the Payroll register	Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.	Human resource forms were filled, Data capture on payroll was done in the MoPS, Payroll register was generated, Interface file was also downloaded and reconciled with the Payroll register.
221011	Printing, Stationery, Photocopying and Binding	11,820	2,196	19 %	2,196
221012	Small Office Equipment	1,391	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,211	2,196	17 %	2,196
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,211	2,196	17 %	2,196
Reasons for over/under performance:		Lack of supplier numbers and Tin numbers by some staff affected their appearance on payroll. Also system failure where some staff appeared on Payroll register and miss on Interface file posed a challenge in payment of staff salaries.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(40%) - Staff trained in records management -staff identified	(10%) Staff were identified but not yet trained	(10)- Staff trained in records management -staff identified	(10%)Staff were identified but not yet trained
Non Standard Outputs:		stationery, files, periodicals and news papers procured  records for retention appraised  books, journals and periodicals transferred  files updated  records office retooled	Procurement of stationery, files, and news papers was done, Records for retention were appraised, files were updated.	stationery, files, periodicals and news papers procured  records for retention appraised  books, journals and periodicals transferred  files updated  records office retooled	Procurement of stationery, files, and news papers was done, Records for retention were appraised, files were updated .
221007	Books, Periodicals & Newspapers	0	70	19929 %	70
221011	Printing, Stationery, Photocopying and Binding	3,132	0	0 %	0
221012	Small Office Equipment	1,930	0	0 %	0
227001	Travel inland	1,320	0	0 %	0
227004	Fuel, Lubricants and Oils	418	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	70	1 %	70
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	70	1 %	70

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to the Sub sector affected implementation of some planned activities.					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	www.bundibugyo.go .ug domain hosted  ICT policy drawned  Inter Com system installed  District website and Internet maintained  Laptop, cards, batteries, and camera procured  accessories procured	An Ipad was procured for CAO's office, District website is being designed, Data for internet procured		www.bundibugyo.go .ug domain hosted  ICT policy drawned  Inter Com system installed District website and Internet maintained Laptop, cards, batteries, and camera procured accessories procured	An Ipad was procured for CAO's office, District website is being designed, Data for internet procured.
221008 Computer supplies and Information Technology (IT)	3,600	250	7 %		250
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	580	0	0 %		0
227001 Travel inland	1,320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	250	4 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	250	4 %		250
Reasons for over/under performance: Inadequate funding to the sub sector hampered procurement of some computers and their accessories.					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Number of adverts run in the news papers  Number of evaluation committees conducted  Number of works and services awarded Assorted stationery procured  Number of reports submitted to PPDA	Assorted stationery was procured, No advert was run in the news papers, 12 evaluation committee meetings were held, 12 project awards awarded and one quarterly report was submitted to PPDA		Number of adverts run in the news papers  Number of evaluation committees conducted  Number of works and services awarded Assorted stationery procured  Number of reports submitted to PPDA	Assorted stationery was procured, No advert was run in the news papers, 12 evaluation committee meetings were held, 12 project awards awarded and one quarterly report was submitted to PPDA
221001 Advertising and Public Relations	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,000	250	6 %	250
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	250	3 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	250	3 %	250

Reasons for over/under performance: Inadequate funding to the sub sector.

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:	District Administration block renovated  District board room furnished  Design of the new administration formulated	Planning Unit, Production office and CFO's office have been renovated, and also 117 newly recruited staff were inducted.	District Administration block renovated District board room furnished Design of the new administration formulated	Planning Unit, Production office and CFO's office have been renovated, and also 117 newly recruited staff were inducted.
281504 Monitoring, Supervision & Appraisal of capital works	23,500	0	0 %	0
312101 Non-Residential Buildings	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Inadequate funding and low revenue base.

<i>Total For Administration : Wage Rect:</i>	<i>567,669</i>	<i>283,918</i>	<i>50 %</i>	<i>179,061</i>
<i>Non-Wage Reccurrent:</i>	<i>1,358,408</i>	<i>508,004</i>	<i>37 %</i>	<i>291,981</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,956,077</i>	<i>791,921</i>	<i>40.5 %</i>	<i>471,042</i>

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## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-11-30) Annual performance reports prepared and submitted.	() Facilitation for a cleaner. Purchase of cleaning items. Facilitation for transfers to LLGs Repair of ACs in the serverroom. Facilitation for preparation of PBS Facilitation for incorporation of IPPS payroll into PAYE return Facilitation for Transferring funds to LLGs. Facilitation to pick receipts from LLGs. Purchase of fuel. Facilitation for collecting Documents from Auditor Generals office Purchase of Tonner Facilitation for processing salary		(2018-11-30)Annual Performance report submitted to Kampala	()Facilitation for a cleaner. Purchase of cleaning items. Facilitation for transfers to LLGs Repair of ACs in the serverroom. Facilitation for preparation of PBS Facilitation for incorporation of IPPS payroll into PAYE return Facilitation for Transferring funds to LLGs. Facilitation to pick receipts from LLGs. Purchase of fuel. Facilitation for collecting Documents from Auditor Generals office Purchase of Tonner Facilitation for processing salary.



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Non Standard Outputs:	Departmental Salaries paid to all the staff Coordination visits/meetings conducted. Lower local Government being monitored. Monthly departmental meeting conducted. Departmental equipment maintained /repaired. Office stationeries , fuel and computer consumables procured. Finance IFMS pool office Renovated Sector equipment repaired and maintained pool office supplied with furniture. Sector public toilets properly maintained Supervision & monitoring done by the department	Toilets are cleaned Funds are transferred to LLGs. ACs in the serverroom are repaired. IPPS payroll is incorporated into the system Salaries paid to staff	Salaries paid to finance staff Reports prepared and submitted to Accountants General Lower local councils monitored Consultative meetings organized with relevant ministries and donors Monthly departmental meetings conducted	Toilets are cleaned Funds are transferred to LLGs. ACs in the serverroom are repaired. IPPS payroll is incorporated into the system Salaries paid to staff.
211101 General Staff Salaries	181,619	78,376	43 %	42,987
221002 Workshops and Seminars	9,660	2,987	31 %	2,987
221003 Staff Training	48	0	0 %	0
221008 Computer supplies and Information Technology (IT)	10,000	4,477	45 %	1,752
221010 Special Meals and Drinks	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,403	7,170	85 %	7,020
221012 Small Office Equipment	2,000	0	0 %	0
223005 Electricity	8,000	6,000	75 %	4,500
224004 Cleaning and Sanitation	1,164	895	77 %	895
227001 Travel inland	16,698	12,175	73 %	5,000
227004 Fuel, Lubricants and Oils	11,033	5,915	54 %	5,720
228001 Maintenance - Civil	5,000	0	0 %	0
228002 Maintenance - Vehicles	9,660	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,383	0	0 %	0

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228004	Maintenance – Other	3,617	0	0 %	0
	Wage Rect:	181,619	78,376	43 %	42,987
	Non Wage Rect:	89,464	39,618	44 %	27,874
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	271,083	117,994	44 %	70,861
Reasons for over/under performance:		TIN /Supplier Numbers for some clients and staffs missing in the system which affects payments in the system. Withholding of payments in the system as aresult of this new tier 1 Upgrading. Delay of Upgrading of salaries by Human resource Officer .			
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection		(50000000) Local service tax collected	( ) Facilitation for revenue mobilisation.	(15000000)Local service tax collected	( )Facilitation for revenue mobilisation
Value of Other Local Revenue Collections		(167000000) Collecting Local revenue at district headquarters and Lower Local Governments	( ) Mobilising revenue at the Distict and lower local council.	(30000000)Collectin g Local revenue at district headquarters and Lower Local Governments	( )Mobilising revenue at the district and lower local council
Non Standard Outputs:		-Exchange visits on revenue mobilisation done. -Revenue enhancement plan prepared and presented for discussion and approval. -Revenue mobilization meetings conducted at LLGS. -Radio talk shows on revenue conducted on the importance of revenue collection	Revenue mobilised at the District and lower local council.	Revenue enhancement plan prepared and presented for discussion and approval Radio talk shows conducted on the importance of revenue collection Revenue mobilization meetings conducted at the lower local government	Revenue mobilised at the district and lower local council.
221007	Books, Periodicals & Newspapers	10	0	0 %	0
221010	Special Meals and Drinks	1,356	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001	Telecommunications	1,200	1,000	83 %	1,000
225001	Consultancy Services- Short term	5,012	0	0 %	0
227001	Travel inland	9,580	0	0 %	0
227004	Fuel, Lubricants and Oils	2,675	2,000	75 %	2,000
228004	Maintenance – Other	3,030	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,363	3,000	13 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,363	3,000	13 %	3,000
Reasons for over/under performance:		Delay in processing payment as a result of delay in warranting funds			

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-03-14) Annual work plan approved by council at the District headquarters	( ) Facilitation for training subcounty Accountants in Budgeting and report preparation		( )Annual work plan approved by council at the District headquarters	( )Facilitation for training subcounty Accountants in Budgeting and report preparation
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-28) Budget estimates for 2019/2020 prepared and presented to council at headquarters.	( ) Subaccountants trained in Budgeting and report preparation		( )Budget estimates for 2019/2020 prepared and presented to council at headquarters.	( )Subaccountants trained in Budgeting and report preparation
Non Standard Outputs:	Budget estimates prepared and presented to council.  Budget uploaded into the IFMS system.	Training of subcounty accountants in Budgeting and report preparation.		Preparation and presentation of budget estimates to council Populating and uploading of the budget into the ifms system	Training of subcounty accountants in Budgeting and report preparation.
221008 Computer supplies and Information Technology (IT)	1,000	800	80 %		800
221011 Printing, Stationery, Photocopying and Binding	880	0	0 %		0
227001 Travel inland	8,030	4,790	60 %		4,790
227004 Fuel, Lubricants and Oils	1,630	1,427	88 %		1,427
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,540	7,017	61 %		7,017
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,540	7,017	61 %		7,017
Reasons for over/under performance:	Delay in processing payments as a result of warranting funds late.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-09-28) Annual LG final accounts submitted to Auditor General in Fortportal.	( ) Facilitation for answering and compilling Audit responses Facilitation for Exit meeting		( )	( )Facilitation for answering and compilling Audit responses. Facilitation for Exit meeting

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Non Standard Outputs:	Annual Accounts Prepared and presented to Auditor Generals office Financial reports prepared and submitted to Ministry of Finance Accountant Generals office Board of survey exercise conducted Audit responses and Exit meetings organised with Auditor Generals office. Books of Accounts prepared and reconciliation done Quarterly reports prepared and submitted to the District headquarter. Bank charges paid to the Bank	Answering Audit responses and Exit meetings with Auditor General.	Presentation of annual accounts to council Board of survey exercise conducted in the district Audit responses and exit meetings organized with auditor generals office Books of accounts prepared and reconciliations done	Answering Audit responses and Exit meetings with Auditor General.
221011 Printing, Stationery, Photocopying and Binding	3,100	1,989	64 %	1,989
222001 Telecommunications	369	0	0 %	0
227001 Travel inland	15,990	2,078	13 %	2,078
227004 Fuel, Lubricants and Oils	6,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,129	4,067	16 %	4,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,129	4,067	16 %	4,067

Reasons for over/under performance: Limited support from other sectors as regard in responding to certain issues raised by the auditors.

**Capital Purchases****Output : 148172 Administrative Capital**

N/A				
N/A				
312101 Non-Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

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<i>Total For Finance : Wage Rect:</i>	<i>181,619</i>	<i>78,376</i>	<i>43 %</i>	<i>42,987</i>
<i>Non-Wage Reccurent:</i>	<i>150,496</i>	<i>53,702</i>	<i>36 %</i>	<i>41,957</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>337,115</i>	<i>132,078</i>	<i>39.2 %</i>	<i>84,944</i>

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	salaries paid stationery procured fuel procured work shops and meetings attended furniture procured printer procured	-Salaries and ex- gratia paid for 6 months to political -Political monitoring done for two quarters -2 ordinary and 1 extra ordinary councils All the 4 standing committees sat twice		-salaries paid to political leaders -Pledges and donations paid -Political monitoring done -Council sessions conducted -Standing committee meetings conducted	-Salaries and ex- gratia paid to political leaders -Political monitoring done -Council sessions conducted
211101 General Staff Salaries	166,647	81,211	49 %		44,579
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,150	1,970	92 %		1,970
221012 Small Office Equipment	2,002	0	0 %		0
227001 Travel inland	3,840	4,970	129 %		4,970
227004 Fuel, Lubricants and Oils	1,760	0	0 %		0
Wage Rect:	166,647	81,211	49 %		44,579
Non Wage Rect:	10,752	6,940	65 %		6,940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	177,399	88,151	50 %		51,519
Reasons for over/under performance: The funds for council administration were available and implementation went on as planned					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papers	2 Contract and evaluation committees conducted All contracts monitored		Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papers	-Contracts and evaluation committee meetings - Contracts monitored
221001 Advertising and Public Relations	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,720	430	12 %		430

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227001 Travel inland	5,280	2,000	38 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,430	20 %	1,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,430	20 %	1,430

Reasons for over/under performance: The members of contracts committee are always committed to meet whenever there is need to do so. The funds were also availed in time

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:	Vacant Posts Submitted to Ministry of Public Service for approval.  Vacant Posts Advertised in the newspapers  Interviews of conducted  Employees confirmed, promoted, disciplined and retired  Staff validated  Stationery procured	33 confirmed, 46 promoted, 2 reinstated and 12 disciplined		Vacant Posts Submitted to Ministry of Public Service for approval Vacant Posts Advertised in the newspapers Interviews of conducted Employees confirmed promoted, disciplined and retired Staff validated Stationery procured	Vacant posts submitted to Ministry of public services for approval, employees confirmed, promoted ,and retired staff
211101 General Staff Salaries	27,796	6,939	25 %	0	
211103 Allowances	40,000	6,680	17 %	5,400	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0	
227001 Travel inland	2,400	1,000	42 %	1,000	
227004 Fuel, Lubricants and Oils	2,600	500	19 %	500	
Wage Rect:	27,796	6,939	25 %	0	
Non Wage Rect:	50,000	8,180	16 %	6,900	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	77,796	15,119	19 %	6,900	

Reasons for over/under performance: Ban on recruitment by MoPED. The members of the service commission are however, committed to handle other issues of promotion, disciplinary cases as they emerge

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(1000) Land applications cleared	(50) Land applications cleared	(250) Land applications cleared	(50) Customary land certificates
No. of Land board meetings	(6) Land board meetings held	(3) land board meetings held at district HQs	(2) Land board meetings held at district headquarters	(3) land board meetings held at district HQs

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Non Standard Outputs:	Land inspected Land Surveyed Land Sensitisation meetings held Land titles and lease prepared Experience shared	-Induction of board members -submissions to the ministry of Lands	Land inspected Land Surveyed Land Sensitization meetings held Land titles and lease prepared Experience shared	submissions to the ministry of Lands
211103 Allowances	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	The over performance has been due to increase in mobilization of the community especially organized groups to apply for land registration. The land board has been able to handle land application files as they come			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters	(0) No queries handled so far	(1)Auditor Generals queries review at the district headquarters	(0)No queries handled so far
No. of LG PAC reports discussed by Council	(6) PAC reports prepared and discussed in Council	(2) PAC prepared and submitted two reports to council	(2)PAC reports prepared and discussed in Council	(1)PAC prepared and submitted to council
Non Standard Outputs:	PAC Meetings to review Auditor Generals reports held Subscription to PAC Associtiaon done Exposure meetings conducted Induction of PAC members done	Consideration of reports from the District Chair person	PAC Meetings to review Auditor Generals reports held Exposure meetings conducted Induction of PAC members done	Consideration of reports from the District Chair person
211103 Allowances	12,000	3,800	32 %	1,800
221010 Special Meals and Drinks	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %	200
227001 Travel inland	4,000	371	9 %	0
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,871	24 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	4,871	24 %	2,000
Reasons for over/under performance:	There has been a challenge of lack of transport means to verify some projects in lower local governments. However, the DPAC members have met as scheduled and their meetings fully facilitated			



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## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council Meetings with relevant resolutions conducted	(3) One and an extra-ordinary council meeting held at district headquarters		(1)Council Meetings with relevant resolutions conducted	(2)One and an extra-ordinary council meeting held at district headquarters
Non Standard Outputs:	DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public relations	DEC meetings were held at the district headquarters Conducted Monitoring of Government Projects		DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public relations	3 DEC meetings were held at the district headquarters Conducted Monitoring of Government Projects
211103 Allowances	234,720	71,731	31 %		50,416
221002 Workshops and Seminars	7,500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,880	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221012 Small Office Equipment	645	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	48,000	6,058	13 %		0
227004 Fuel, Lubricants and Oils	12,000	7,837	65 %		3,086
228002 Maintenance - Vehicles	12,000	2,000	17 %		2,000
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	326,245	87,626	27 %		55,502
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	326,245	87,626	27 %		55,502
Reasons for over/under performance:		Budget desk allocated unconditional grant non wage for council business and they were received in time, this explains this over performance			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committee meetings conducted  Reports generated  Stationery Procured	-Standing committee meetings conducted -Reports generated -Stationary procured -Site visits to Kanyamwirima and Sindila		Standing committee meetings conducted  Reports generated  Stationery Procured	-Standing committee meetings conducted -Reports generated -Stationary procured
211103 Allowances	21,625	4,000	18 %		4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,625	4,000	18 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,625	4,000	18 %	4,000

Reasons for over/under performance: Failure for some technical staff to attend meetings

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

N/A				
Non Standard Outputs:	N/A	Procurement of Furniture for the district Chair person		Procurement of Furniture for the district Chair person
312203 Furniture & Fixtures	14,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,500	0	0 %	0

Reasons for over/under performance: The contractor will supplied furniture for the district chairperson, but he will be paid in third quarter

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>194,443</i>	<i>88,150</i>	<i>45 %</i>	<i>44,579</i>
<i>Non-Wage Reccurrent:</i>	<i>455,622</i>	<i>114,046</i>	<i>25 %</i>	<i>76,772</i>
<i>GoU Dev:</i>	<i>14,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>664,565</i>	<i>202,196</i>	<i>30.4 %</i>	<i>121,351</i>

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. Sub county extension workers salaries paid  2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out  3. Inspection and certification of nurseries, and delivered items to sub counties and town councils conducted  4. Household farmer registration carried out  5. Statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out 	Extension staff salaries were paid.  1. Collected data on agriculture statistics: crop, livestock and fish production data 2. carried out soil and land management activities 3. Carried control of BBW by crop extension staff 4. Applied improved yield technologies in livestock and fish farming. 5. conducted training on post harvest handling in fisheries		Sub county extension workers salaries paid  2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out	Extension staff salaries were paid.  1. Collected data on agriculture statistics: crop, livestock and fish production data 2. carried out soil and land management activities 3. Carried control of BBW by crop extension staff 4. Applied improved yield technologies in livestock and fish farming. 5. conducted training on post harvest handling in fisheries
211101 General Staff Salaries	644,970	335,103	52 %		161,243
221011 Printing, Stationery, Photocopying and Binding	19,200	10,572	55 %		5,092
224001 Medical and Agricultural supplies	29,863	0	0 %		0
227001 Travel inland	157,936	71,337	45 %		37,036
227004 Fuel, Lubricants and Oils	76,802	39,883	52 %		21,500

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228002 Maintenance - Vehicles	19,200	0	0 %	0
Wage Rect:	644,970	335,103	52 %	161,243
Non Wage Rect:	303,000	121,792	40 %	63,628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	947,970	456,895	48 %	224,870

Reasons for over/under performance:

1. Lack and in some fortunate sub counties Poor transport means to the farmers continues to affect farmer out-reach
2. Favorable season with plenty of rainfall increases on cocoa productivity compared to the previous year except for livestock where the season was marked by increase in number of nuisance flies (hydropia spp)
3. Delays in processing of quarterly facilitation for some extension staff affected their services in the field.

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

## Vote:505 Bundibugyo District

## Quarter2

## Non Standard Outputs:

1. FEW refresher trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out<br />

2. Refresher training on household farmer registration, inspection and certification of nurseries, and delivered items to sub counties and town councils conducted<br />

3. Refresher seminars and training of FEWs on statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out<br />

4. Learning sites to demonstrate improved varieties and better management under coffee, cocoa, fish, livestock and poultry production established<br />

5. Labor in demonstration of better production practices such as control of banana bacterial wilt, proper pruning&nbsp; of priority crops hired<br />

6. Mobile plant clinics in sub counties established

ub county extension workers salaries paid<br />

2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out

221003 Staff Training

40,000

10,000

25 %

0

## Vote:505 Bundibugyo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,000	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	10,000	25 %	0

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	1. Salaries paid 2 Demos for dairy goats established 3. On farm demos for Friesian crosses established 4. supervision and enforcing of rules and regulations carried out 5. Animal movement permits issued 6. motorcycle maintained and repaired 	1. Carried out monitoring, supervision and technical backstopping of veterinary extension staff 2. Trained farmers of the bughendera initiative for social transformation (BIST) on modern goat raring, and prepared them ready to receive technologies supplied under OWC 3. Carried out certification of technologies (Boer and Savannah cross goats supplied under OWC to BIST farmers	. Salaries paid 2 Demos for dairy goats established 3. On farm demos for Friesian crosses established 4. supervision and enforcing of rules and regulations carried out 5. Animal movement permits issued 6. motorcycle maintained and repaired	1. Carried out monitoring, supervision and technical backstopping of veterinary extension staff 2. Trained farmers of the bughendera initiative for social transformation (BIST) on modern goat raring, and prepared them ready to receive technologies supplied under OWC 3. Carried out certification of technologies (Boer and Savannah cross goats supplied under OWC to BIST farmers
221010 Special Meals and Drinks	8,000	340	4 %	340
221011 Printing, Stationery, Photocopying and Binding	352	111	32 %	4
224001 Medical and Agricultural supplies	7,200	0	0 %	0
227001 Travel inland	12,000	5,760	48 %	2,760
227004 Fuel, Lubricants and Oils	6,000	2,004	33 %	504
228003 Maintenance – Machinery, Equipment & Furniture	448	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	8,215	24 %	3,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	8,215	24 %	3,608

Reasons for over/under performance:

1. Presence of extension staff at their work stations made easy my supervision
2. Absence of AI services hardened the monitoring of cattle supplied under OWC since some of the animals were claimed to have been taken foe natural service
3. Poor slaughter facilities made meat inspections look ugly as some of the meat was found slaughtered in un clean places. Hopping the completion of some slaughter slabs will help to improve the situation

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	1. Animals and poultry vaccinated 	1. Vaccinated 40 pets in Ntandi T.C, 60 pets in Burondo Sub county, 47 pets in Ngamba , 20 in Sindila, 20 in Bubukwanga, 10 in Tokwe, 6 in Bundibugyo Town council, and 13 in Harugali sub counties, all against rabies. 2. managed solitary cases of suspected orff in shorts. 1 case in Humya of Bubukwanga, two in Bukonzo and 4 in Kakindo cell of Bundibugyo town council 3. Carried out routine management of other livestock disease cases across the district.		1. Animals and poultry vaccinated	1. Vaccinated 40 pets in Ntandi T.C, 60 pets in Burondo Sub county, 47 pets in Ngamba , 20 in Sindila, 20 in Bubukwanga, 10 in Tokwe, 6 in Bundibugyo Town council, and 13 in Harugali sub counties, all against rabies. 2. managed solitary cases of suspected orff in shorts. 1 case in Humya of Bubukwanga, two in Bukonzo and 4 in Kakindo cell of Bundibugyo town council 3. Carried out routine management of other livestock disease cases across the district.
221011 Printing, Stationery, Photocopying and Binding	86	40	47 %		40
227001 Travel inland	1,914	960	50 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance:	1. Poor mobilisation of pet owners by extension staff resulted into low turn up, however, some dogs had been duly vaccinated 2. disappointments by over expectant leader reduced their participation along the way.				
<b>Output : 018204 Fisheries regulation</b>					
N/A					

## Vote:505 Bundibugyo District

## Quarter2

## Non Standard Outputs:

1. Production activities coordinated<br />  
 2. Supervision and enforcing of policies, rules and regulations and technical backup carried out.<br />  
 3. Production vehicles maintained<br />  
 4. A well coordinated and harmonised pluralistic extension services established and enforced through supervision and enforcing of policies, rules and regulations and monitoring by leaders<br />  
 5. Sectoral meetings carried out<br />  
 6. Fish ponds stocked<br />  
 7. Fisheries malpractices reduced and fish production increased<br />  
 8. Post harvest handling of fish and fisheries products promoted<br />

7. Fisheries malpractices reduced and fish production increased  
 8. Post harvest handling of fish and fisheries products promoted

1. Carried out supervision and technical back-up in fisheries sector and all extension staff of production department  
 2. facilitated production staff to attend a district meeting  
 3. Facilitated local leaders to carry out monitoring of production extension activities in the district  
 4. Attended a workshop organised by world vision and UNMA  
 5. Conducted backstopping of sustainable land management activities in sub counties  
 6.

221010 Special Meals and Drinks	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,844	276	10 %	60
224006 Agricultural Supplies	9,999	0	0 %	0
227001 Travel inland	17,024	26,337	155 %	18,054
227004 Fuel, Lubricants and Oils	10,936	12,080	110 %	7,584
228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,003	38,693	72 %	25,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,003	38,693	72 %	25,698

Reasons for over/under performance:

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

N/A



## Vote:505 Bundibugyo District

## Quarter2

Non Standard Outputs:		Farmers trained in management of pests and diseases Pesticides procured and supplied to farmers	Carried out farmer training and on-farm demonstration on the control of Banana Bacterial Wilt in all parishes of the sub counties of Burondo, Kasitu, Ngamba, Harugali and Bukonzo	Farmers trained in management of pests and diseases Pesticides procured and supplied to farmers	Carried out farmer training and on-farm demonstration on the control of Banana Bacterial Wilt in all parishes of the sub counties of Burondo, Kasitu, Ngamba, Harugali and Bukonzo
227001	Travel inland	12,000	7,980	67 %	3,380
227004	Fuel, Lubricants and Oils	6,000	2,620	44 %	620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	10,600	59 %	4,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,000	10,600	59 %	4,000
Reasons for over/under performance:		1. Over-ambitious farmers with higher expectations of money in form of transport refund complicated trainings to be carried out. 2. However, great mobilisation by local leaders and extension staff improved success to about 80%			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		1. Basic Agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared 2. Farmers availed with technical support	1. Carried out farmer profiling and collection of basic agricultural statistics in the district 2. Availed farmers with technical support like on control of BBW, cassava mosaic, brown streak, proper spacing, timely and proper pruning among others	1. Basic Agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared 2. Farmers availed with technical support	1. Carried out farmer profiling and collection of basic agricultural statistics in the district 2. Availed farmers with technical support like on control of BBW, cassava mosaic, brown streak, proper spacing, timely and proper pruning among others
221011	Printing, Stationery, Photocopying and Binding	2,000	100	5 %	100
227001	Travel inland	8,000	3,000	38 %	3,000
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	4,600	38 %	4,600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	4,600	38 %	4,600
Reasons for over/under performance:		1. Over-competition over district vehicle as a means of transport affected timely collection of data. 2. High activeness of extension staff in collection of data, eased the activity			
Output : 018212 District Production Management Services					
N/A					

**Vote:505 Bundibugyo District****Quarter2**

Non Standard Outputs:		Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties.	Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties.		
		Sectoral meetings carried out	Sectoral meetings carried out		
		Salaries paid	Salaries paid		
211101	General Staff Salaries	250,618	72,537	29 %	40,629
	Wage Rect:	250,618	72,537	29 %	40,629
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	250,618	72,537	29 %	40,629

Reasons for over/under performance:

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:		1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW		1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW	
281504	Monitoring, Supervision & Appraisal of capital works	5,824	0	0 %	0
312104	Other Structures	26,400	0	0 %	0
312201	Transport Equipment	15,000	0	0 %	0

**Vote:505 Bundibugyo District****Quarter2**

312211 Office Equipment	119	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,343	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,343	0	0 %	0

Reasons for over/under performance:

**Output : 018282 Slaughter slab construction**

N/A				
Non Standard Outputs:	1. Three slaughter slabs established.		1. Two slaughter slabs established.	
312101 Non-Residential Buildings	48,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	0	0 %	0

Reasons for over/under performance:

**Output : 018284 Plant clinic/mini laboratory construction**

N/A				
Non Standard Outputs:	1. veterinary laboratory constructed 2. Veterinary lab stocked with both consumable and non consumable equipment		1. veterinary laboratory constructed	
312101 Non-Residential Buildings	65,000	0	0 %	0
312201 Transport Equipment	15,000	0	0 %	0
312214 Laboratory and Research Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) Group enterprises developed and promoted	( )	( )Monitoring and support supervision carried out	( )
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**Vote:505 Bundibugyo District****Quarter2**

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 meetings held at the district every after 2 quarters	()	()	()
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance	()	(10)20 businesses inspected for compliance	()
No of businesses issued with trade licenses	(0) NA (sub counties issue trading licences to its traders	()	(0)A (sub counties issue trading licences to its traders	()
Non Standard Outputs:	Monitoring and support supervision carried out		Monitoring and support supervision carried out	
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	118	59 %	0
227001 Travel inland	1,200	2,100	175 %	0
227004 Fuel, Lubricants and Oils	800	500	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,718	91 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,718	91 %	0

Reasons for over/under performance:

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(2) Group enterprises developed and promoted	(2) conducted radio talk shows on awareness on enterprise development and registration on both UBC and Development fm.	()	(2)conducted radio talk shows on awareness on enterprise development and registration on both UBC and Development fm.
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## Vote:505 Bundibugyo District

## Quarter2

No of businesses assisted in business registration process	(20) Businesses and groups assisted in registration	(5) Assisted the following business enterprises in registration 1. Nabhanjingili community based organisation in Busunga T.C to be registered as a Cooperative society 2. Busunga-Bundingoma SILC in Busunga was assisted to register as a SACCO 3. Kajuruga group in Nyahuka T.C was assisted to register as Coop society ltd 4. Bundimugayo group in Tokwe sub county was assisted to register as a Coop society ltd 5. Bithahura group in Ntandi T.C was assisted to register as a Coop society ltd	(5)Businesses and groups assisted in registration	(7)Assisted the following business enterprises in registration 1. Nabhanjingili community based organisation in Busunga T.C to be registered as a Cooperative society 2. Busunga-Bundingoma SILC in Busunga was assisted to register as a SACCO 3. Kajuruga group in Nyahuka T.C was assisted to register as Coop society ltd 4. Bundimugayo group in Tokwe sub county was assisted to register as a Coop society ltd 5. Bithahura group in Ntandi T.C was assisted to register as a Coop society ltd
No. of enterprises linked to UNBS for product quality and standards	(5) 5 Businesses linked to UNBS	(5) Linked the following to UNBS 1. Humya palm oil plant -SME 2. BREFO-SME 3. Ntandi coffee factory 4. Bundimukeleluwa cocoa drier 5. Busolu drier	(1)1 Business linked to UNBS	(5)Linked the following to UNBS 1. Humya palm oil plant -SME 2. BREFO-SME 3. Ntandi coffee factory 4. Bundimukeleluwa cocoa drier 5. Busolu drier
Non Standard Outputs:	Monitoring and support supervision carried out	6. Kikalijo group in Ntoto sub county, assisted to be registered as a coop society ltd 7. Ntandi SILC to be registered as a Coop society ltd 8. BREFO. SACCO was helped for permanent registration 9. Semuliki Coop union is being assisted for permanent registration 10. carried out Monitoring and support supervision carried out	Monitoring and support supervision carried out	6. Kikalijo group in Ntoto sub county, assisted to be registered as a coop society ltd 7. Ntandi SILC to be registered as a Coop society ltd 8. BREFO. SACCO was helped for permanent registration 9. Semuliki Coop union is being assisted for permanent registration 10. carried out Monitoring and support supervision carried out
221010 Special Meals and Drinks	800	910	114 %	910
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	910	30 %	910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	910	30 %	910

Reasons for over/under performance:

1. Lack of transport means to the hard to reach areas and the entire district.
2. lack of ICT gadgets
3. lack of staff capacity building and training of SMEs
4. Insufficient financial support in the business registration process

**Output : 018303 Market Linkage Services**

N/A

Non Standard Outputs:

1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed<br />
2. New and existing markets identified and marketed<br />
3. Monitoring and support supervision carried out

1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed
2. New and existing markets identified and marketed
3. Monitoring and support supervision carried out

221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

## Vote:505 Bundibugyo District

## Quarter2

No of cooperative groups supervised	(10) 10 cooperative groups supervised	(15) supervised the following 1. Kisuba-Mpei in Kisuba s/c 2. Bundimukeleuwa in Ntoto s/c 3. Ntoto Coop society 4. Bubukwanga Coop society 5. Bundibugyo housing Coop society in Tokwe s/c 6. Tokwe coop society 7. Ngonzi syobusinge SAACO in Bundibugyo T.C 8. NILLAVAN in bundibugyo T.C 9. Bundinyama Coop society 10. Bundikakemba coop society 11. Kaghema coop society 12. Mulungitanuwa coop society 13. Kihondo SACCO bundibugyo branch 14. MIJOSA in Mirambi s/c 15. Bunyamwera coop group in Kagugu s/c	(10)1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed 2. New and existing markets identified and marketed 3. Monitoring and support supervision carried out	(15)supervised the following 1. Kisuba-Mpei in Kisuba s/c 2. Bundimukeleuwa in Ntoto s/c 3. Ntoto Coop society 4. Bubukwanga Coop society 5. Bundibugyo housing Coop society in Tokwe s/c 6. Tokwe coop society 7. Ngonzi syobusinge SAACO in Bundibugyo T.C 8. NILLAVAN in bundibugyo T.C 9. Bundinyama Coop society 10. Bundikakemba coop society 11. Kaghema coop society 12. Mulungitanuwa coop society 13. Kihondo SACCO bundibugyo branch 14. MIJOSA in Mirambi s/c 15. Bunyamwera coop group in Kagugu s/c
No. of cooperative groups mobilised for registration	(8) 8 cooperative groups mobilised for registration	(5) 1. AKWA farmers group in Bubukwanga s/c 2. BBUSA SACCO in Busunga T.C 3. Nabhanjingili coop group in Busunga 4. Bundimugayo coop group in Tokwe s/c 5. Kikalijo coop group in Ntoto s/c	(2)2 cooperative groups mobilised for registration	(5)1. AKWA farmers group in Bubukwanga s/c 2. BBUSA SACCO in Busunga T.C 3. Nabhanjingili coop group in Busunga 4. Bundimugayo coop group in Tokwe s/c 5. Kikalijo coop group in Ntoto s/c
No. of cooperatives assisted in registration	(8) 8 cooperatives assisted in registration	(5) 1. AKWA farmers group in Bubukwanga s/c 2. BBUSA SACCO in Busunga T.C 3. Nabhanjingili coop group in Busunga 4. Bundimugayo coop group in Tokwe s/c 5. Kikalijo coop group in Ntoto s/c	(2)2 cooperatives assisted in registration	(5)1. AKWA farmers group in Bubukwanga s/c 2. BBUSA SACCO in Busunga T.C 3. Nabhanjingili coop group in Busunga 4. Bundimugayo coop group in Tokwe s/c 5. Kikalijo coop group in Ntoto s/c

## Vote:505 Bundibugyo District

## Quarter2

Non Standard Outputs:		1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out	Supported over 10 SACCOS in different capacities. these included SEMCU, KIJOSA, Ntandi SACCO, AKWA , Ngonzisyobusinge, ESCO , BREFO, BUndibugyo teachers, Nyahuka SACCO, Mwangaza, Bundibugyo T.C, NILLAVAN among others	1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out	Supported over 10 SACCOs in different capacities. these included SEMCU, KIJOSA, Ntandi SACCO, AKWA , Ngonzisyobusinge, ESCO , BREFO, BUndibugyo teachers, Nyahuka SACCO, Mwangaza, Bundibugyo T.C, NILLAVAN among others
221011	Printing, Stationery, Photocopying and Binding	68	230	338 %	230
227001	Travel inland	2,932	1,180	40 %	1,180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,410	47 %	1,410
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,410	47 %	1,410
Reasons for over/under performance:		1. Lack of transport means to the hard to reach areas and the entire district. 2. lack of ICT gadgets 3. lack of staff capacity building and training of SMEs 4. Insufficient financial support			
Output : 018305 Tourism Promotional Services					
No. and name of new tourism sites identified		(20) Existing and new tourist sites identified and marketed	( )	(5)Existing and new tourist sites identified and marketed	( )
Non Standard Outputs:		Form and train market associations		Form and train market associations	
221011	Printing, Stationery, Photocopying and Binding	355	0	0 %	0
227001	Travel inland	2,413	1,140	47 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,768	1,140	41 %	540
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,768	1,140	41 %	540
Reasons for over/under performance:					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring and support supervision carried out		Monitoring and support supervision carried out	
221011	Printing, Stationery, Photocopying and Binding	181	0	0 %	0
221012	Small Office Equipment	205	150	73 %	150
227001	Travel inland	1,080	0	0 %	0



**Vote:505 Bundibugyo District****Quarter2**

227004 Fuel, Lubricants and Oils	800	710	89 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,266	860	38 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,266	860	38 %	460
Reasons for over/under performance:				
<b>Output : 018309 Operation and Maintenance of Local Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	Support to 30 high level farmer organisation given		Support to 30 high level farmer organisation given	
228004 Maintenance – Other	1,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,624	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,624	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>895,588</i>	<i>407,640</i>	<i>46 %</i>	<i>201,872</i>
<i>Non-Wage Reccurent:</i>	<i>480,161</i>	<i>201,938</i>	<i>42 %</i>	<i>105,853</i>
<i>GoU Dev:</i>	<i>195,343</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,571,092</i>	<i>609,578</i>	<i>38.8 %</i>	<i>307,725</i>

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	District healthcare services well managed	Carried out public awareness on Ebola disease		District healthcare services well managed	Carried out public awareness on Ebola disease
227001 Travel inland	1,137	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,137	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,137	0	0 %		0
Reasons for over/under performance:	Inadequate PHC-Non wage to the department to carry out health promotion activities. However, with direct support from WHO, we carried out a number of activities on Ebola surveillance and preparedness in district				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff paid salaries	Paid health staff salaries for the six months at district headquarters		Staff paid salaries	Paid health staff salaries for the three months of October, November and December at district headquarters
211101 General Staff Salaries	5,493,128	2,287,911	42 %		1,143,955
Wage Rect:	5,493,128	2,287,911	42 %		1,143,955
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,493,128	2,287,911	42 %		1,143,955
Reasons for over/under performance:	We still face a challenge of some staffs missing salary as a result of them having invalid or dummy supplier numbers				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(7299) Busaru HCIV Mantoroba HCII Ebenezer SDA HCIII		(500)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(4058)Busaru HCIV Mantoroba HCII Ebenezer SDA HCIII
Number of inpatients that visited the NGO Basic health facilities	(1200) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(3050) Busaru HCIV Mantoroba HCII Ebenezer SDA HCIII		(300)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(1427)Busaru HCIV Mantoroba HCII Ebenezer SDA HCIII

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(473) Busaru HCIV Mantoroba HCII Ebenezer SDA HCIII	(100)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(249)Busaru HCIV Mantoroba HCII Ebenezer SDA HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(23000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(636) Busaru HCIV Mantoroba HCII Ebenezer SDA HCIII	(500)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(323)Busaru HCIV Mantoroba HCII Ebenezer SDA HCIII
Non Standard Outputs:	Transfer to NGO health units for support of PHC activities	Transfers to NGO health units for support to PHC activities who done	Transfer to NGO health units for support of PHC activities	Transfers to NGO health units for support to PHC activities who done
263367 Sector Conditional Grant (Non-Wage)	13,343	2,432	18 %	2,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,343	2,432	18 %	2,432
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,343	2,432	18 %	2,432
Reasons for over/under performance:	A number of outpatients and inpatients show overperformance because of increased outreaches done in line with some vertical programs			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(132) All health facilities in Bundibugyo District	()	()	(40)All lower level public health facilities
No of trained health related training sessions held.	(4) Facility level and at the district heaquarters	()	()	(3)All lower level public health facilities
Number of outpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	()	()	(41411)All lower level public health facilities
Number of inpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	()	()	(2466)All lower level public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(100) Health facilities Health centre11, 111 and Health centre 1V	()	()	(1125)All lower level public health facilities
% age of approved posts filled with qualified health workers	(90) Health facilities Health centre11, 111 and Health centre 1V	()	()	(86)All lower level public health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) 766 Villages in Bundibugyo District	()	()	(86)Villages
No of children immunized with Pentavalent vaccine	(2068) Health facilities Health centre11, 111 and Health centre 1V	()	()	()
Non Standard Outputs:	Continued Medical education conducted			
263367 Sector Conditional Grant (Non-Wage)	131,131	65,565	50 %	65,565

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,131	65,565	50 %	65,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,131	65,565	50 %	65,565

Reasons for over/under performance: overperformance is due to intensified demand creation campaigns in the event of Ebola preparedness. For deliveries, there seems to be a surge because some figure was missed for quarter 1. It was supposed to be 1107 deliveries.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Primary Health Care (PHC) activities conducted			
312101 Non-Residential Buildings	60,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,015	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,015	0	0 %	0

Reasons for over/under performance:

**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Burondo and Bupomboli Health centres constructed			
312101 Non-Residential Buildings	1,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000,000	0	0 %	0

Reasons for over/under performance:

**Output : 088185 Specialist Health Equipment and Machinery**

N/A				
Non Standard Outputs:	procurement of Essential Medicines and Health Supplies to all health facilities			
312202 Machinery and Equipment	14,400	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,400	0	0 %	0

Reasons for over/under performance:

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(90) Bundibugyo General Hospital	(80%) Bundibugyo Hospital	()	(80%)Bundibugyo Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(3000) Bundibugyo General Hospital	(4811) Bundibugyo Hospital	()	(2546)Bundibugyo Hospital
No. and proportion of deliveries in the District/General hospitals	(1500) Bundibugyo General Hospital	(1207) Bundibugyo Hospital	()	(573)Bundibugyo Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Bundibugyo General Hospital	(19758) Bundibugyo Hospital	()	(10695)Bundibugyo Hospital
Non Standard Outputs:	Hospital compound maintained			
	Fuel and ambulance services maintained			
263367 Sector Conditional Grant (Non-Wage)	173,652	86,826	50 %	86,826

Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,652	86,826	50 %	86,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,652	86,826	50 %	86,826

Reasons for over/under performance: Overperformance was due to improved availability of staff and also system strengthening during the Ebola preparedness activities which includes reduced out of stock of medicines and health supplies

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

N/A				
Non Standard Outputs:	Health Services management for Health Facilities (Quality improvement and HIV services)	-Procured fuel for support supervision and monitoring of service delivery in the district -Supervision visits to health facilities		-Procured fuel for support supervision and monitoring of service delivery in the district -Supervision visits to health facilities
	Health facility management at PNFP Health facilities	-Procured stationery to run the office		-Procured stationery to run the office
221009 Welfare and Entertainment	1,700	500	29 %	500
221011 Printing, Stationery, Photocopying and Binding	5,214	1,000	19 %	1,000

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221012 Small Office Equipment	699	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	146	0	0 %	0
223005 Electricity	400	100	25 %	100
224004 Cleaning and Sanitation	880	0	0 %	0
227001 Travel inland	4,340	2,005	46 %	1,585
227004 Fuel, Lubricants and Oils	7,667	2,887	38 %	2,887
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,246	6,492	21 %	6,072
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,246	6,492	21 %	6,072

Reasons for over/under performance: -The threat of Ebola in DR Congo disrupted a number of planned activities since a lot of attention was given to the Ebola preparedness.  
 -On and off power at the office was a challenge  
 -The procurement process for repair of the vehicle was concluded towards the end of the quarter and payments were not effected

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

N/A				
Non Standard Outputs:	Health facilities well managed	Procured fuel for monitoring and support supervision of Health facilities in the district --Traveled to Ministry of Health-Kampala to follow up some issues	Procured fuel for monitoring and support supervision of Health facilities in the district -Traveled to Ministry of Health-Kampala to follow up some issues	
227001 Travel inland	7,400	4,092	55 %	4,092
227004 Fuel, Lubricants and Oils	2,600	506	19 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,597	46 %	4,597
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,597	46 %	4,597

Reasons for over/under performance: The LPOs for fuel were printed in time and this enabled us to carryout support supervision in all health facilities

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
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Non Standard Outputs:	Integrated community outreaches(ANC, immunisation, School outreaches, deworming), Hygiene and sanitation activities, immunisation support, health education and promotion,	conducted UNFPA activities I.e, quarterly review meeting at district headquarters conducted support supervision conducted followup of health workers on the usability of GetIN phones and Joint evaluation of the program Conducted radio talk shows on sexual reproductive health conducted community outreaches on sexual reproductive health targeting out of school and those still in school	conducted UNFPA activities I.e, quarterly review meeting at district headquarters conducted support supervision conducted followup of health workers on the usability of GetIN phones and Joint evaluation of the program Conducted radio talk shows on sexual reproductive health conducted community outreaches on sexual reproductive health targeting out of school and those still in school	
281504 Monitoring, Supervision & Appraisal of capital works	170,198	15,935	9 %	15,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	170,198	15,935	9 %	15,935
Total:	170,198	15,935	9 %	15,935
Reasons for over/under performance:	UNFPA funds were released in time and this enabled us to implement all the planned activities. The nonperformance is as a result of delays by Ministry of Finance to approve our supplementary budget for other donor funds whose IPFs increased after budget approval			
Total For Health : Wage Rect:	5,493,128	2,287,911	42 %	1,143,955
Non-Wage Reccurent:	360,509	165,913	46 %	165,493
GoU Dev:	1,074,415	0	0 %	0
Donor Dev:	170,198	15,935	9 %	15,935
Grand Total:	7,098,249	2,469,759	34.8 %	1,325,383

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Number of staff paid salaries in the department at the district headquarters	Paid Primary School Teachers 'salaries for two quarters at Bundibugyo District Headquarters		Number of staff paid salaries in the department at the district headquarters	Paid Salaries to Primary School Teachers for three months
211101 General Staff Salaries	8,303,393	3,564,114	43 %		1,782,057
221002 Workshops and Seminars	24,700	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	24,100	0	0 %		0
221012 Small Office Equipment	743	0	0 %		0
222001 Telecommunications	100	0	0 %		0
222003 Information and communications technology (ICT)	482	0	0 %		0
227001 Travel inland	24,800	0	0 %		0
227004 Fuel, Lubricants and Oils	49,665	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,600	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	8,303,393	3,564,114	43 %		1,782,057
Non Wage Rect:	130,690	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,434,083	3,564,114	42 %		1,782,057
Reasons for over/under performance: Some Primary School teachers continue to miss salaries due to IFMS system challenges; dummy supplier numbers and invalid supplier numbers					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1058) Payment of salaries for 1058 teachers in the primary schools	(1058) 1058 teachers paid for 2 quarters in primary schools		(1058)Payment of salaries for 1058 teachers in the primary schools	(1058)Payment of salaries for 1058 teachers in the primary schools
No. of qualified primary teachers	(1058) 1058 qualified Teachers on the government payroll	(1058) 1058 qualified primary teachers on Gvt payroll		(1058)1058 qualified Teachers on the government payroll	(1058)1058 qualified primary school teachers on Gvt payroll



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## Quarter2

No. of pupils enrolled in UPE	(53600) 53600 pupils enrolled in government Primary Schools	(53600) 53600 pupils enrolled in Gvt primary schools	(53600)53600 pupils enrolled in government Primary Schools	(53600)53600 pupils enrolled in Gvt primary schools
No. of student drop-outs	(250) 250 pupils are expected to drop out	(160) 160 pupils are expected to dropout	(30)250 pupils are expected to drop out	(160)160 pupils are expected to dropout
No. of Students passing in grade one	(600) 600 are expected to pass in Div One	() 325 passed in Div one	(600)600 are expected to pass in Div One	()325 passed in Div.one
No. of pupils sitting PLE	(5300) 5300 pupils registered for PLE in the month of march 2018	(4521) 4521 pupils registered for PLE	()	(4521)4521 pupils registered for PLE
Non Standard Outputs:	Number of schools inspected by quarter	65 primary schools inspected	Number of schools inspected by quarter	65 PRIMARY SCHOOLS INSPECTED
263367 Sector Conditional Grant (Non-Wage)	545,003	180,015	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,003	180,015	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	545,003	180,015	33 %	0
Reasons for over/under performance:	payment of salaries in time,grants released in time,qualified teachers in place. absenteeism teachers due to non payment salaries as a result of supplier numbers			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(40) 5 stance drainabel latrines constructed at Bundikeki PS, Bundibugyo Parents, Ighomerwa PS, Busamba, Nyambaro, Bundimbere PS, Kagugu, kanamabale PS	(5) Tenders awarded and works commenced in 5 p/s of Ighomerwa,Bundike ki, Bundimwendi, Nyambaro and Bundimbere	(10)5 stance drainabel latrines constructed at Bundikeki PS, Bundibugyo Parents, Ighomerwa PS, Busamba, Nyambaro, Bundimbere PS, Kagugu, kanamabale PS	(5)5 latrines,tenders have been awarded and works have commenced at IGHOMERWA, BUNDIKEKI ,BUNDIMWENDI, NYAMBARO AND BUNDIMBERE P/S
Non Standard Outputs:	Monitoring construction of Drainable latrines in Primary schools	Monitoring construction of drainable latrnes	Monitoring construction of Drainable latrines in Primary schools	Monitoring construction of drainable larines in p/s
312101 Non-Residential Buildings	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance:	Funds were sent in time. There was a delay in procurement process but contractors will be paid in third quarter upon completion of the projects			
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(5) Ighomerwa, Busamba, Bundibugyo parents school, mataisa primary and Bundikeki	(2) Ighomerwa, Busamba, Bundibugyo parents and Mataisa primary schools.	(2) Ighomerwa, Busamba, Bundibugyo parents school, mataisa	(2) Ighomerwa, Busamba, Bundibugyo parents and Mataisa primary schools.
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	26,603	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,603	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,603	0	0 %	0

Reasons for over/under performance: Funds were released in advance however, the contractor has not yet supplied furniture so that he can be paid.

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

Non Standard Outputs:	Secondary school teachers paid salaries	Secondary school teachers paid salaries for the last two quarters.	Secondary school teachers paid salaries	Secondary school teachers paid salaries
211101 General Staff Salaries	1,669,806	509,987	31 %	317,452
Wage Rect:	1,669,806	509,987	31 %	317,452
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,669,806	509,987	31 %	317,452

Reasons for over/under performance: Salaries were paid in time but some secondary teachers were off payroll due to invalid supplier numbers.

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

No. of students enrolled in USE	(7500) 5500 students enrolled in USE scuhoools 8 govt and 4 pvt secondary Schools	(6600) 6600 students enrolled in 13 gvt and private secondary schools.	(7500) students enrolled in USE scuhoools 8 govt and 4 pvt secondary Schools	(6600) 6600 students enrolled in 13 gvt and private secondary schools.
No. of teaching and non teaching staff paid	(150) 13 secondary school - Government aided	(200) 13 secondary school government aided	(150) 13 secondary school - Government aided	(200) 13 secondary schools government aided
No. of students passing O level	(50) 13 secondary school - Government aided	(20) 13 secondary school government aided	(13) secondary school - Government aided	(20) 13 secondary school government aided
Non Standard Outputs:	School sports and music dance and drama conducted	school sports and music dance and drama	School sports and music dance and drama conducted	school sports and music dance and drama conducted.
263367 Sector Conditional Grant (Non-Wage)	873,053	335,249	38 %	44,201

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	873,053	335,249	38 %	44,201
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	873,053	335,249	38 %	44,201

Reasons for over/under performance: Salaries were paid in time, grants were paid in first quarter to cater for third term. The schools will receive more funds in third quarter.

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Number of latrines constructed	UCE and UACE exams conducted	5 stance latrine constructed	UCE and UACE exams conducted
312101 Non-Residential Buildings	95,735	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,735	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,735	0	0 %	0

Reasons for over/under performance: Grants were released in time to secondary schools and this facilitated the exercise of exams

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Number of classroom constructed		2 classroom constructed at Kisubba seed school	Still at procurement level
312101 Non-Residential Buildings	263,506	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,506	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	263,506	0	0 %	0

Reasons for over/under performance: Procurement is being handled at national level

**Output : 078281 Administration block rehabilitation**

N/A				
Non Standard Outputs:	office block constructed	NA	office block constructed	Still at Procurement Level
312102 Residential Buildings	116,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,535	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,535	0	0 %	0

Reasons for over/under performance: The construction of seed school at Kisubba is still being handled in procurement at National level

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078283 Laboratories and Science Room Construction</b>					
N/A					
Non Standard Outputs:	Laboratory constructed	NA			Construction works have not yet commenced
312101 Non-Residential Buildings	248,005	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,005	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	248,005	0	0 %		0
Reasons for over/under performance: Construction works have not yet commenced due to delays in the procurement process. The procurement is at submission of bid documents and site visit by contractors					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(40) Tertiary schools teachers paid salary	(40) Tertiary school teachers paid salaries		(40)Tertiary schools teachers paid salary	(40)Tertiary school teachers paid salaries
No. of students in tertiary education	(670) 670 students at both Hakitengya and Bundibugyo PTC	(670) 670 students at both Hakitengya and Bundibugyo PTC		(670)670 students at both Hakitengya and Bundibugyo PTC	(670)670 students at both Hakitengya and BundibugyoPTC
Non Standard Outputs:	Transfer of sector conditional non wage to tertiary institutions	TRANSFER of sector conditional non wage to tertiary institutions will be done third quarter		Transfer of sector conditional non wage to tertiary institutions	TRANSFER of sector conditional non wage to tertiary institutions will be done third quarter
211101 General Staff Salaries	292,795	213,881	73 %		106,941
Wage Rect:	292,795	213,881	73 %		106,941
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	292,795	213,881	73 %		106,941
Reasons for over/under performance: Funds were released in time facilitate instruction in tertiary institutions and they were received in first quarter.However some teachers were off-payroll due to invalid supplier numbers					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College	TRANSFER of sector conditional non wage to tertiary institutions will be done third quarter		Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College	TRANSFER of sector conditional non wage to tertiary institutions will be done third quarter

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263367 Sector Conditional Grant (Non-Wage)	103,871	34,751	33 %	0
263369 Support Services Conditional Grant (Non-Wage)	149,479	50,009	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,350	84,760	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,350	84,760	33 %	0

Reasons for over/under performance: TRANSFER of sector conditional non wage to tertiary institutions will be done third quarter

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Education Department well coordinated Headteachers trained in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured Office computer laptop procured	Education department well coordinated, Headteachers trained in financial management	Education Department well coordinated Headteachers trained in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured Office computer laptop procured	Education department well coordinated, Head teachers trained in financial management
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	29,552	18,035	61 %	18,035
227004 Fuel, Lubricants and Oils	10,000	795	8 %	795
228002 Maintenance - Vehicles	11,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,152	18,830	34 %	18,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,152	18,830	34 %	18,830

Reasons for over/under performance: Funds were readily available to implement the planned activities and this enabled us to perform well in second quarter

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
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**Vote:505 Bundibugyo District****Quarter2**

Non Standard Outputs:	Termly School inspections conducted  PLE pupils registered  Procurement of office stationery  PLE supervised	Termly school inspections conducted, PLE done	Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised	Termly school inspections conducted,PLE done
227001 Travel inland	3,340	0	0 %	0
227004 Fuel, Lubricants and Oils	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,540	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,540	0	0 %	0

Reasons for over/under performance: Funds for facilitation were released in time, The challenge is still transport means for the school inspectors, the department has only one motorcycle and this affects the targeted coverage schools to be inspected in a quarter.

**Output : 078403 Sports Development services**

Non Standard Outputs:	School sports activities coordinated  Schools supported to participate in ball games competition	No activities implemented so far	School sports activities coordinated Schools supported to participate in ball games competition	No activities implemented
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: The sector has not been allocated funds in the previous quarters because they are inadequate. The sports sector planned most of its activities in third and forth quarter.

**Output : 078405 Education Management Services**

N/A				
N/A				
227001 Travel inland	2,085	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,085	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,085	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
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N/A					
Non Standard Outputs:	Number of games masters and mistresses trained Headteachers and SMCs trained in Finance management, Planning and Budgeting Number of monitoring visits conducted Number of computers procured  Number of staff in DEOs office attending short courses to improve on service delivery	No activity Implemented		No activity Implemented	
281504 Monitoring, Supervision & Appraisal of capital works	30,715	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,715	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,715	0	0 %		0
Reasons for over/under performance: The planned activities were for monitoring capital works and capacity building, However, capital works just commenced at the end of second quarter. The activities will be implemented in third quarter because funds were sent and received at the district headquarters					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(2) Bumate Centre and Ntandi	(2) Bumate Centre and Ntandi			
No. of children accessing SNE facilities	(140) Bumate Centre and Ntandi	(140) Bumate Centre and Ntandi			
Non Standard Outputs:	Mapping of pupils with special needs and attaching them to SNE facilities	Mapping of pupils with special needs and attaching them to SNE facilities			
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
227001 Travel inland	6,265	0	0 %		0
227004 Fuel, Lubricants and Oils	4	0	0 %		0
228002 Maintenance - Vehicles	2,981	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	10,265,994	4,287,982	42 %		2,206,449
<i>Non-Wage Reccurent:</i>	1,885,873	618,854	33 %		63,031
<i>GoU Dev:</i>	961,099	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	13,112,966	4,906,837	37.4 %		2,269,480



## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Salaries paid. Contract staff wages paid. No. of KM maintained. No. of culverts installed and rehabilitated. No. of drift bridges constructed. Projects supervised. Reports submitted.	Ugx. 71,838,750=		Payment of salaries and wages. Mechanized routine maintenance of; Hakitengya - Buhanda road 6km, Busaru - Nyakakindo 3km, Busaru Cocoa - Bundikuyali 5km, Kakuka T/C - Mutiti P/S road 0.9km, and Kisonko - Kuka P/S road 2.8km. Culvert installation.	Payment of salaries and wages, mechanized routine maintenance of 9km, and office coordination.
211101 General Staff Salaries	102,108	28,296	28 %		12,186
211103 Allowances	93,600	15,100	16 %		15,100
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	700	0	0 %		0
221004 Recruitment Expenses	1,434	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,277	0	0 %		0
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,789	630	35 %		630
221012 Small Office Equipment	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	711	0	0 %		0
222001 Telecommunications	66	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223004 Guard and Security services	2,400	1,150	48 %		1,150
223005 Electricity	700	0	0 %		0
223006 Water	150	0	0 %		0
227001 Travel inland	34,307	11,150	33 %		11,150
227004 Fuel, Lubricants and Oils	141,142	21,956	16 %		21,956
228001 Maintenance - Civil	189,427	20,865	11 %		20,865
228002 Maintenance - Vehicles	2,277	264	12 %		264

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228003 Maintenance – Machinery, Equipment & Furniture	723	723	100 %	723
Wage Rect:	102,108	28,296	28 %	12,186
Non Wage Rect:	476,703	71,839	15 %	71,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	578,811	100,134	17 %	84,025

Reasons for over/under performance: Some spending codes under roads were missing on ifms for the whole quarter 1 where all works were carried over to quarter 2.

**Capital Purchases****Output : 048183 Bridge Construction**

No. of Bridges Constructed	(1) 1 drift bridge in Tokwe Sub - County constructed	(1) one bridge constructed in Tokwe Sub - County.	(1)1 drift bridge in Tokwe Sub - County constructed.	(1)Bridge at 98% completion.
Non Standard Outputs:	n/a	1 bridge constructed.	1 drift bridge in Tokwe Sub - County constructed.	Construction of 1 drift bridge.
312103 Roads and Bridges	90,038	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,038	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,038	0	0 %	0

Reasons for over/under performance: Works have just been completed and contractors requisition is undergoing approval processing.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Vehicles well maintained and serviced.		Vehicles well maintained and serviced.	Requisitions under approval processing.
228002 Maintenance - Vehicles	28,491	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,491	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,491	0	0 %	0

Reasons for over/under performance: Expenditure lines for roads were not available during Q1 and works carried over to Q2. Service providers could not be paid at the end of the quarter since they were under approval processing.

**Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:	Well maintained road fleet.		Well maintained road fleet.	Repair of equipment.
228003 Maintenance – Machinery, Equipment & Furniture	66,479	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,479	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,479	0	0 %	0
Reasons for over/under performance: Contractors requisitions are under approval processing and could not be cleared at the end of the quarter.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>102,108</i>	<i>28,296</i>	<i>28 %</i>	<i>12,186</i>
<i>Non-Wage Reccurent:</i>	<i>571,673</i>	<i>71,839</i>	<i>13 %</i>	<i>71,839</i>
<i>GoU Dev:</i>	<i>90,038</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>763,819</i>	<i>100,134</i>	<i>13.1 %</i>	<i>84,025</i>

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Functional District Water Office (with all electronic, automobile equipment functional) at district headquarters, payment of salaries of staff			Functional Water Office (with all electronic, automobile equipment functional) at district headquarters, payment of salaries of staff	
Non Standard Outputs:	Staff salaries paid				
211101 General Staff Salaries	66,056	26,506	40 %		15,646
221011 Printing, Stationery, Photocopying and Binding	707	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	400	0	0 %		0
223006 Water	200	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	1,278	32 %		1,278
228002 Maintenance - Vehicles	18,280	0	0 %		0
Wage Rect:	66,056	26,506	40 %		15,646
Non Wage Rect:	24,587	1,278	5 %		1,278
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,643	27,783	31 %		16,924
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(40) Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(0) No Supervision visits to construction sites; No Incidental Repairs in various s/cs, and general monitoring of departmental field activities		(10)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(0)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities
No. of water points tested for quality	(10) Water points tested for water quality and sampled from all sub counties of the district (New sources)	(0) Water points tested for water quality and sampled from all sub counties of the district (New sources)		(3)Water points tested for water quality and sampled from all sub counties of the district (New sources)	(58)Water points tested for water quality and sampled from all sub counties of the district (New sources)

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## Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(2) Two DWSCCMs conducted at District level	(1) One DWSCCMs conducted at District level	(1)Two DWSCCMs conducted at District level	(1)One DWSCCMs conducted at District level
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Display of notices for public viewing	(2) 2 Displays of notices for public viewing	(1)Display of notices for public viewing	(1)Display of notices for public viewing
No. of sources tested for water quality	(230) Water points tested for water quality and sampled from all sub counties of the district (Old sources)	() None of the Water points tested for water quality and sampled from all sub counties of the district (Old sources)	()	()None of the Water points tested for water quality and sampled from all sub counties of the district (Old sources)
Non Standard Outputs:	<div>Coordination with stakeholders ensured</div>	Coordinated and assisted the following communities in improving their O&M of their water facilities: Ngite-Pickfare gfs, Burondo gfs, Bundinyama-Hakitaru gfs	Coordination with stakeholders ensured	Coordinated and assisted the following communities in improving their O&M of their water facilities: Ngite-Pickfare gfs, Burondo gfs, Bundinyama-Hakitaru gfs
221001 Advertising and Public Relations	60	15	25 %	15
221002 Workshops and Seminars	3,284	1,085	33 %	1,085
227001 Travel inland	7,694	990	13 %	990
227004 Fuel, Lubricants and Oils	2,376	1,000	42 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,414	3,090	23 %	3,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,414	3,090	23 %	3,090
Reasons for over/under performance:	Supervision visits not conducted as procurements just ended, Water quality testing not conducted due to system and procurement procedures			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) NA	(0) None	()	(0)None
% of rural water point sources functional (Gravity Flow Scheme)	(90) %age of water facilities in good working condition	(81) %age of water facilities in good working condition	()	(81)%age of water facilities in good working condition
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	4,265	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	800	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,265	800	13 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,265	800	13 %	800
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(10) Sensitisation of communities on critical requirements for Harugale, Bukonzo, Mirambi, Kisubba and other selected sub counties	(5) Sensitisation of communities on critical requirements for Harugale, Bukonzo, Mirambi, Kisubba and other selected sub counties	(2)Sensitisation of communities on critical requirements for Harugale, Bukonzo, Mirambi, Kisubba and other selected sub counties	(5)Sensitisation of communities on critical requirements for Harugale, Bukonzo, Mirambi, Kisubba and other selected sub counties
No. of water user committees formed.	(10) Water user committes formed for O&M of all new water facilities: Harugale, Mirambi, Kisubba and Bukonzo Sub counties	(5) Water user committes formed for O&M of all new water facilities: Harugale, Mirambi, Kisubba and Bukonzo Sub counties	(2)ater user committes formed for O&M of all new water facilities: Harugale, Mirambi, Kisubba and Bukonzo Sub counties	(5)Water user committes formed for O&M of all new water facilities: Harugale, Mirambi, Kisubba and Bukonzo Sub counties
No. of Water User Committee members trained	(10) Water user committes trained on O&M for all new water facilities: Harugale, Kisubba and Bukonzo sub counties	(5) Water user committes trained on O&M for all new water facilities: Harugale, Kisubba and Bukonzo sub counties	(2)Water user committes trained on O&M for all new water facilities: Harugale, Kisubba and Bukonzo sub counties	(5)Water user committes trained on O&M for all new water facilities: Harugale, Kisubba and Bukonzo sub counties
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy programmes on promoting water and sanitation in the district conducted	() Advocacy programmes on promoting water and sanitation in the district conducted at District level and Sub Counties of harugale, Mirambi, Bukonzo and Ngamba	()	(4)Advocacy programmes on promoting water and sanitation in the district conducted at District level and Sub Counties of harugale, Mirambi, Bukonzo and Ngamba
Non Standard Outputs:	N/A	NA	N/A	NA
221002 Workshops and Seminars	8,020	7,832	98 %	7,832
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227004 Fuel, Lubricants and Oils	450	400	89 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,670	8,432	97 %	8,432
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,670	8,432	97 %	8,432
Reasons for over/under performance:	More communities were sensitised, WUCs established and trained in O&M due to earlier access to funds than predicted.			

## Capital Purchases

## Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	45,717	19,041	42 %	19,041

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,717	19,041	42 %	19,041
Donor Dev:	0	0	0 %	0
Total:	45,717	19,041	42 %	19,041
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Construction of Karangitsio GFS phase I in Harugale SC, & Reconstruction of Kyogho GFS phase II	( )	( )Construction of Karangitsio GFS phase I in Harugale SC, & Reconstruction of Kyogho GFS phase II	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(3) Rehabilitation of Kisubba GFS phase I and Incidental repairs on 2 gravity flow schemes on emergency programmes	( )	( )Rehabilitation of Kisubba GFS phase I	( )
Non Standard Outputs:	Construction projects appraised		Site verification for the projects, assessments and appraisal	
281504 Monitoring, Supervision & Appraisal of capital works	42,390	9,140	22 %	9,140
312104 Other Structures	426,351	2,862	1 %	2,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	468,741	12,002	3 %	12,002
Donor Dev:	0	0	0 %	0
Total:	468,741	12,002	3 %	12,002
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>66,056</i>	<i>26,506</i>	<i>40 %</i>	<i>15,646</i>
<i>Non-Wage Reccurrent:</i>	<i>52,936</i>	<i>13,599</i>	<i>26 %</i>	<i>13,599</i>
<i>GoU Dev:</i>	<i>514,459</i>	<i>31,043</i>	<i>6 %</i>	<i>31,043</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>633,451</i>	<i>71,148</i>	<i>11.2 %</i>	<i>60,288</i>

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(6000) Plant and maintain tree seedlings to increase to tree cover,	(5) Planted 2000 grevella tree seedlings at Mataisa-Bubukwanga along fort-Portal road		(2000)Plant and maintain tree seedlings to increase to tree cover,	(0)No activity done
Number of people (Men and Women) participating in tree planting days	(250) Plant trees along the bundibugyo-Nyahuka road in Bugombwa	(100) 60 Women and 40 men participated in tree planting days		(100)Plant trees along the bundibugyo-Nyahuka road in Bugombwa	(0)Not implemented during the quarter
Non Standard Outputs:	Number of staff paid on time Smooth office operations Cmpliance and technical supervision improved coordination of services	n/a		Number of staff paid on time Smooth office operations Cmpliance and technical supervision improved coordination of services	n/a
211101 General Staff Salaries	96,707	49,685	51 %		22,100
224006 Agricultural Supplies	2,000	190	10 %		0
227001 Travel inland	2,484	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	96,707	49,685	51 %		22,100
Non Wage Rect:	5,084	190	4 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,791	49,875	49 %		22,100
Reasons for over/under performance:		No funds funds was released to department for this activity.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) conduct forestry training, of nabulongwa local Forest reserve	(4) Trained 90 farmers in three sub-countties of Bubandi, Kisubba and Nyahuka TC on growing Prunus affricanna with suroport from CADWELL		()conduct forestry training, of nabulongwa local Forest reserve	(3)Trained 90 farmers in three sub-countties of Bubandi, Kisubba and Nyahuka TC on growing Prunus affricanna with suroport from CADWELL



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No. of community members trained (Men and Women) in forestry management	(50) Train 30 women and 20 men in tree planting and climate change	(115) 125 community members training done with support from CADWELL and Bundibugyo District Local Government	(15)rain 30 women and 20 men in tree planting and climate change	(90)90 community members training done with support from CADWELL
Non Standard Outputs:	increase awareness on tree planting Produce tree seedlings - Harugale Nursery	N/A	Increase awareness on tree planting Produce tree seedlings - Harugale Nursery	N/A
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:	The department receives inadequate funds to carry out all the planned activities, it is also faced with a challenge of transport; we have only one sound mortal cycle. CADWELL industries supported extension services to some farmers.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) Integrity of Nyakakindu LFR protected	(0) Not done	()	(4)Not done
Non Standard Outputs:	Nyakakingo LFR protected	N/A		N/A
227001 Travel inland	600	276	46 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	276	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	276	28 %	0
Reasons for over/under performance:	insufficient funds for the output contributed to the poor performance. Also, Inadequate transport means to carryout forestry inspections, we have only one sound mortorcycle but sometimes there is lack of fuel			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) increased awareness on wetland management Conduct wetlands awareness meetings, initiate wetlands management planning for atleast one wetland, monitor activities affecting wetlands	(1) Conduced one training for 45 community members around Nabujja wetlands in Nyahuka Town council in wetland management	(1)increased awareness on wetland management Conduct wetlands	(1)Conducted one training for 45 communnity members around Nabujja wetlands in Nyahuka Town council in wetland management

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Non Standard Outputs:		Number of farmers trained and reports	With staff frm MoWE, we validated national wetlands inventory for the national atlas/mapping	With staff frm MoWE, we validated national wetlands inventory for the national atlas/mapping	
		Number of projects screened and EIA reviews done			
227001	Travel inland	5,600	1,700	30 %	1,000
227004	Fuel, Lubricants and Oils	3,029	700	23 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,629	2,400	28 %	1,300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,629	2,400	28 %	1,300
Reasons for over/under performance:		Funds released was used to conduct one meeting in one sub-county yet we have 34 LLGs			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(2) Increase awareness on wetland management and increased inspection and integrity of wetlands maintained.	(0) No activitty done	(0)Increase&nbsp;awareness on wetland management Protect at least two wetlands through demarcation of tree planting	(1)No activitty done
Area (Ha) of Wetlands demarcated and restored		(0) increased protection of wetlands in the district for sustainable use.	(0) Not done	(0)	(1)Not done
Non Standard Outputs:		Increase&nbsp;awareness on wetland management Protect at least two wetlands through demarcation of tree planting	N/A	Increase&nbsp;awareness on wetland management Protect at least two wetlands through demarcation of tree planting	N/A
221011	Printing, Stationery, Photocopying and Binding	480	210	44 %	0
222001	Telecommunications	60	0	0 %	0
227001	Travel inland	3,960	0	0 %	0
227004	Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	210	4 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	210	4 %	0
Reasons for over/under performance:		No funding availed for activity			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

## Vote:505 Bundibugyo District

## Quarter2

No. of community women and men trained in ENR monitoring	( ) Conduct two meetings to sensitise on environment, climate change and Disaster risk reduction	(0) Not done	( )	(0)Not done
Non Standard Outputs:	Conducted one radio talk show on environment	n/a	Sensitize and restore at least one degraded wetland	N/A
221011 Printing, Stationery, Photocopying and Binding	177	30	17 %	0
227001 Travel inland	1,200	800	67 %	0
227004 Fuel, Lubricants and Oils	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,777	930	52 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,777	930	52 %	0
Reasons for over/under performance:	No funding			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Increased compliance to environment standards	(0) Not done	(1)Increased compliance to environment standards	(0)Not done
Non Standard Outputs:	Monitoring conducted	N/A		N/A
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Inadequate resources to carryout the activities during the quarters. Lack of a sound transport means in the department			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) Increased awareness on land matters, registration, reporting and dispute handling Titling of district land head quarters and kanyamwirima land purchase two 4G modems for land and DNRO ensure that sub counties lands are in process of registration	(77) District Land Board received 60 land title applications DLB approved 11 land title applications. One land complaint handled at Kanyamwirima District land	(1)Increased awareness on land matters, registration, reporting and dispute handling Titling of district land head quarters and kanyamwirima land purchase two 4G modems for land and DNRO ensure that sub counties lands are in process of registration	(77)District Land Board received 60 land title applications DLB approved 11 land title applications. One land complaint handled at Kanyamwirima District land

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## Quarter2

Non Standard Outputs:		6 District head quarter land surveyed and title and Kanyamwirima DATIC land processed.	Survey of district land initiated	6 District head quarter land surveyed and title processed.	Survey of district land initiated
		Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual work plans and budgets prepared		Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual work plans and budgets prepared Land board meetings attended Land inspection visits conducted. number of land disputes handled	
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	0
222001	Telecommunications	20	0	0 %	0
227001	Travel inland	1,296	0	0 %	0
227004	Fuel, Lubricants and Oils	184	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:		Funding was availed late in Q2			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		increased community awareness/ participation in physical planning		increased community awareness/ participation in physical planning	
227001	Travel inland	1,000	1,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	District headquarters land title secured	District land survey to be done next Quarter as responsible Officer had accident. Funds released.	District headquarters land title secured	Survey district land processes going on. Demarcated 1 acre of District land at Kanyamwirima to create market as requested by Tokwe Sub-county authorities.
	Number physical committees formed		Number physical committees formed	
311101 Land	10,000	2,600	26 %	2,600
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	2,600	19 %	2,600
Donor Dev:	0	0	0 %	0
Total:	14,000	2,600	19 %	2,600
Reasons for over/under performance: Funds was released late in the Quarter and Officer had accident before completing work.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>96,707</i>	<i>49,685</i>	<i>51 %</i>	<i>22,100</i>
<i>Non-Wage Reccurent:</i>	<i>26,490</i>	<i>6,006</i>	<i>23 %</i>	<i>1,300</i>
<i>GoU Dev:</i>	<i>14,000</i>	<i>2,600</i>	<i>19 %</i>	<i>2,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>137,197</i>	<i>58,291</i>	<i>42.5 %</i>	<i>26,000</i>

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs activities guided	22 women groups supported 3 PWDs groups supported		PWDS , women and youths supported	Support women,youth and PWDs groups
221002 Workshops and Seminars	375	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,230	228	3 %		228
227001 Travel inland	1,200	4,404	367 %		4,404
227004 Fuel, Lubricants and Oils	3,595	6,410	178 %		6,410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	11,042	86 %		11,042
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,800	11,042	86 %		11,042
Reasons for over/under performance:	Inadequate funding for groups compared to the number of proposals submitted hence under performance				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) FAL quarterly sub county review meetings implemented	( ) 5 FAL classes monitored		(1)FAL quarterly sub county review meetings implemented	( )Monitoring of FAL CLASSES
Non Standard Outputs:	FAL learners assessd			FAL learners assessd	
221002 Workshops and Seminars	525	0	0 %		0
221007 Books, Periodicals & Newspapers	6,000	3,090	52 %		3,090
221009 Welfare and Entertainment	735	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,820	0	0 %		0
227001 Travel inland	720	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,800	3,090	22 %		3,090
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,800	3,090	22 %		3,090
Reasons for over/under performance:	low funding for FAL,many classes need to be rejuvenated for FAL to have an impact.				

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(3) PWDs activities guided PWDs mobilised to participate and benefit from government programmes.	(0)		(2)PWDs activities guided PWDs mobilised to participate and benefit from government programmes.	(0)
Non Standard Outputs:	Executive committee meetings conducted Meetings/? workshops by chairpersns and other leaders of PWDs	1 executive meeting held i council meeting held		Executive committee meetings conducted Meetings/? workshops by chairpersns and other leaders of PWDs	1 Executive meeting for pwds 1 disability council meeting
227001 Travel inland	200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
282101 Donations	26,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,000	0	0 %		0
Reasons for over/under performance: Availability of funds to conduct the meetings					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Work places in good working environment	10 workplace inspections		Carry out labour inspection visits Conducted radio programmes on labour related issues.	Conduct labour inspections
227001 Travel inland	2,880	0	0 %		0
227004 Fuel, Lubricants and Oils	1,120	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Not conducted hence under performance					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					

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Non Standard Outputs:	Departmental activities properly implemented Number of staff paid	ALL STAFF PAID	Departmental activities properly implemented Number of staff paid	PAYMENT OF STAFF
211101 General Staff Salaries	258,778	86,927	34 %	41,187
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,320	680	52 %	680
227004 Fuel, Lubricants and Oils	414	507	122 %	507
Wage Rect:	258,778	86,927	34 %	41,187
Non Wage Rect:	6,234	1,187	19 %	1,187
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	265,012	88,114	33 %	42,374

Reasons for over/under performance: AVAILABILITY OF FUNDS

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Professional capacities of CDOs developed to train and mobilize communities towards poverty eradication Partner with NGOs to equip marginalised groups IGAs entrepreneurship savings and credit	Transferred UWEP and YLP funds to organised groups	Professional capacities of CDOs developed to train and mobilize communities towards poverty eradication Partner with NGOs to equip marginalised groups IGAs entrepreneurship savings and credit  Support youth groups and women to access funds through YLP and UWEP	Transferred UWEP and YLP funds to organised groups
263104 Transfers to other govt. units (Current)	276,004	273,444	99 %	273,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,004	273,444	99 %	273,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	276,004	273,444	99 %	273,444
Reasons for over/under performance: We had delays in transferring funds for UWEP due to under budgeting that required a supplementary budget				
Total For Community Based Services : Wage Rect:	258,778	86,927	34 %	41,187
Non-Wage Recurrent:	339,838	288,762	85 %	288,762
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	598,616	375,689	62.8 %	329,949



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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid Ministry of Finance, Local Government and Office of the Prime Minister Budget Conference Conducted Regional Budget Consultative meetings attended Internal and external assessment conducted Stationery procured Computers, motorcycle, and a department vehicle serviced	Paid 6 months salary to 3 Planning unit staff at District Headquarters Submitted 2 quarterly reports to Ministry of Finance Planning and Economic Development		Staff salaries paid to planning unit staff 3 District Technical Planning Committee held PBS reported prepared and submitted to the line ministries in kampala Budget Framework Paper prepared Planning unit office block renovated Digital Camera procured	Submitted first quarter PBS report,and Budget Framework Paper of 2019/20 FY to Ministry of Local Government, and Ministry of Finance, Planning and Economic development
211101 General Staff Salaries	66,795	15,167	23 %		8,167
227001 Travel inland	1,040	2,678	258 %		1,308
227004 Fuel, Lubricants and Oils	1,571	1,440	92 %		960
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	66,795	15,167	23 %		8,167
Non Wage Rect:	8,611	4,118	48 %		2,268
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,406	19,285	26 %		10,435
Reasons for over/under performance:	Timely release of funds has enabled us to pay salaries in time. Commitment of heads of departments has enabled timely preparation and submission of mandatory reports to the relevant Ministries in Kampala				
Output : 138302 District Planning					
N/A					

## Quarter2

Non Standard Outputs:		Monthly DTPC meetings Conducted	6 District Technical Planning Committee meetings Conducted	Monthly DTPC meetings Conducted	3 District Technical Planning Committee meetings Conducted
		Budget Conference conducted	Conducted Internal	Budget Conference conducted	1 Budget
		Budget Framework Paper Prepared	and external performance assessment	Budget Framework Paper Prepared	Conference for FY 2019/20
		Budget and Quarterly Workplans prepared and Submitted	1 Budget Conference for FY 2019/20	Budget and Quarterly Workplans prepared and Submitted	Prepared and submitted Budget Framework Paper for FY 2019/20 to the Ministry of Fiance, and also
		Internal Assessment Conducted and results disseminated	Prepared and submitted Budget Framework Paper for FY 2019/20 to the Ministry of Fiance, and also Ministry of Local Government prepared and submitted first quarter report for FY 2018/19	Internal Assessment Conducted and results disseminated	Ministry of Local Government prepared and submitted first quarter report for FY 2018/19
221002	Workshops and Seminars	2,250	1,350	60 %	1,350
222001	Telecommunications	525	240	46 %	240
227001	Travel inland	9,600	2,487	26 %	2,487
227004	Fuel, Lubricants and Oils	1,203	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,578	4,077	30 %	4,077
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,578	4,077	30 %	4,077

Reasons for over/under performance:	The accounting officer's commitment to facilitate the planning process enabled us to conduct the budget conference and prepared 1st quarter reports. However, due to low local revenue realization, some activities are not being implemented.
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**Output : 138303 Statistical data collection**

N/A
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Non Standard Outputs:	District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted&nbsp;Quarterly Statistical Meetings Conducted District Community Structures in data management trained	The district statistical abstract for FY 2018/2019 was updated	District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted&nbsp;Quarterly Statistical Meetings Conducted District Community Structures in data management trained	No activity Implemented during the quarter
221010 Special Meals and Drinks	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227001 Travel inland	4,550	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,172	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,472	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,472	0	0 %	0

Reasons for over/under performance: Inadequate un-conditional grant non-wage allocation to the department affects performance to the output. The district is affected by many court cases that have district unconditional grant non-wage allocation to other departments

**Output : 138304 Demographic data collection**

N/A				
Non Standard Outputs:	Orientation of heads of Departments and members of the executive on the demographic dividend done	onducted Departmental Specific meetings to incorporate population issues in Budget Framework Papers	Orientation of heads of Departments and members of the executive on the demographic dividend done	Conducted Departmental Specific meetings to incorporate population issues in Budget Framework Papers
221002 Workshops and Seminars	975	0	0 %	0
227001 Travel inland	3,610	986	27 %	986
227004 Fuel, Lubricants and Oils	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,665	986	21 %	986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,665	986	21 %	986

Reasons for over/under performance: The sector prioritized departmental meetings for integration of Population issues during Budget Framework Paper preparations. The funds were availed in time.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring of Sectoral work plans done in the district Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured Mid term review of the District Development Plan	Conducted mid term review of the District Development Plan  Conducted Joint Monitoring of sub county work plans	Monitoring of Sectoral work plans done in the district Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured Mid term review of the District Development Plan	conducted Joint monitoring of sector work plans at sub county level
281504 Monitoring, Supervision & Appraisal of capital works	35,022	8,807	25 %	4,601
312101 Non-Residential Buildings	20,000	0	0 %	0

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312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,850	8,807	19 %	4,601
Donor Dev:	11,172	0	0 %	0
Total:	58,022	8,807	15 %	4,601
Reasons for over/under performance:	Monitoring funds were available as planned for. Renovation works had not yet began. This will be worked on paid in third Quarter			
<i>Total For Planning : Wage Rect:</i>	<i>66,795</i>	<i>15,167</i>	<i>23 %</i>	<i>8,167</i>
<i>Non-Wage Reccurent:</i>	<i>35,326</i>	<i>9,181</i>	<i>26 %</i>	<i>7,331</i>
<i>GoU Dev:</i>	<i>46,850</i>	<i>8,807</i>	<i>19 %</i>	<i>4,601</i>
<i>Donor Dev:</i>	<i>11,172</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>160,143</i>	<i>33,154</i>	<i>20.7 %</i>	<i>20,098</i>

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid. quarterly reports submitted. quarterly meeting attended. consultation meetings attended. workshops attended. office consumables and fuel procured. council projects Inspected and Monitored.	Payment of monthly salaries  conducting of quarterly Audit  verification of payroll  verification of pay change report.  Attending senior management and TPC meetings		- Payment of monthly salaries - production and submission of of quarterly audit report -procurement of stationery and small office equipments -attending workshops and meetings - procurement of fuel for office running.	Payment of monthly salaries  conducting of quarterly Audit  verification of payroll  verification of pay change report.  Attending senior management and TPC meetings
211101 General Staff Salaries	36,778	13,197	36 %		6,305
221007 Books, Periodicals & Newspapers	14	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	540	270 %		140
221012 Small Office Equipment	1,600	0	0 %		0
227001 Travel inland	7,200	6,260	87 %		2,280
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	36,778	13,197	36 %		6,305
Non Wage Rect:	13,014	7,800	60 %		3,420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,792	20,997	42 %		9,725
Reasons for over/under performance:	-we have a challenge of officers not always ready for us when it comes to time of audit which eventually affects our reporting period. - There is of limited funds. This quarter under review the department was allocated only facilitation to the field with out funds for the fuel and stationery. - The departmental equipment like the computers are never serviced and these have resulted into our under performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly reports produced	(2) three departments and 4 sub counties audited, \$ HCIIIs also audited		(1)conducting quarterly Audits	(4)three departments and 4 sub counties audited, 4 HCIIIs also audited
Date of submitting Quarterly Internal Audit Reports	(2018-09-17) completed projects audited	(10/15/2019) 1st quarter Audit report submitted in Kampala		(2019-01-15)Inspection of completed projects	(2019-01-15)1st quarter Audit report submitted in Kampala

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Non Standard Outputs:	4 quarterly audit reports produced by 15th of beginning of the quarter. verification reports produced.	No activity was done	verification of completed projects procurement of small office equipment, maintenance of equipment and procurement of stationery	No activity was done
222001 Telecommunications	240	0	0 %	0
222003 Information and communications technology (ICT)	141	0	0 %	0
227001 Travel inland	9,900	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,781	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,781	0	0 %	0
Reasons for over/under performance:	Delays in Procurement process, delayed project execution, and therefore no Audit inspection for projects was done. most projects works will commence in second quarter. The department and the district in general lack means of transport. we couldn't reach all the facilities planned due to lack transport. The Hospital vehicle we were using which is the only sound vehicle in the district was deployed on other activities.			
Total For Internal Audit : Wage Rect:	36,778	13,197	36 %	6,305
Non-Wage Reccurent:	23,795	7,800	33 %	3,420
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	60,573	20,997	34.7 %	9,725

# Vote:505 Bundibugyo District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUBANDI</b>				<b>347,046</b>	<b>18,210</b>
<b>Sector : Agriculture</b>				<b>4,400</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>4,400</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>4,400</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	NJULE Nadule	Sector Development Grant		4,400	0
<b>Sector : Education</b>				<b>341,917</b>	<b>18,210</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>180,241</b>	<b>4,318</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>150,241</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	NYAMBARO Nyambalo PS	Sector Conditional Grant (Wage)		81,784	0
-	NJULE Tombwe PS	Sector Conditional Grant (Wage)		68,457	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>0</b>	<b>4,318</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NJUULE P/S	NJULE	Sector Conditional Grant (Non-Wage)		0	2,068
NYAMBARO P/S	NYAMBARO	Sector Conditional Grant (Non-Wage)		0	989
TOMBWE P/S	NJULE TOMBWE	Sector Conditional Grant (Non-Wage)		0	1,260
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NYAMBARO NYAMBARO P/SCHOOL	Sector Development Grant		30,000	0
<i>Output : Provision of furniture to primary schools</i>				<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Flags-639	NJULE nyambaro	Sector Development Grant		0	0

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<b>Programme : Secondary Education</b>			<b>161,676</b>	<b>13,892</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>120,000</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NJULE Bubandi SS	Sector Conditional Grant (Wage)	120,000	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,676</b>	<b>13,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANDI SEED S.S	NJULE	Sector Conditional Grant (Non-Wage)	41,676	13,892
<b>Sector : Water and Environment</b>			<b>729</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>729</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>729</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NJULE Retention for Ndugutu pillars	Sector Development Grant	729	0
<b>LCIII : KAGUGU</b>			<b>122,793</b>	<b>3,152</b>
<b>Sector : Education</b>			<b>122,793</b>	<b>3,152</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,793</b>	<b>3,152</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>122,793</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NKURANGA Bundikahondo PS	Sector Conditional Grant (Wage)	55,441	0
-	BUNYAMWERA Kagugu PS	Sector Conditional Grant (Wage)	67,352	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>3,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundikahondo p/s	NKURANGA	Sector Conditional Grant (Non-Wage)	0	1,054
KAGUGU P/S	KAGUGU	Sector Conditional Grant (Non-Wage)	0	2,098
<b>LCIII : KIRUMIA</b>			<b>280,233</b>	<b>8,757</b>
<b>Sector : Agriculture</b>			<b>16,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>16,000</b>	<b>0</b>



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Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	KATUMBA Near the market shelter	Sector Development Grant	16,000	0
<b>Sector : Education</b>			<b>264,233</b>	<b>7,427</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>264,233</b>	<b>7,427</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>234,233</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUNDIBUTURO Bundibuturo PS	Sector Conditional Grant (Wage) ...	37,100	0
-	KATUMBA Bundiyeke PS	Sector Conditional Grant (Wage) ...	95,850	0
-	NYANKIRO Bundiwerume Ps	Sector Conditional Grant (Wage) ...	31,490	0
-	KATUMBA Butukuru Ps	Sector Conditional Grant (Wage) ...	69,793	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>7,427</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundibuturo p/s	BUNDIBUTURO	Sector Conditional Grant (Non-Wage)	0	1,242
Bundiyeke p/s	BUNDIYEKE	Sector Conditional Grant (Non-Wage)	0	2,382
BUNDIWELUME Primary School	NYANKIRO	Sector Conditional Grant (Non-Wage)	0	777
BUTUKURU P/S	KATUMBA	Sector Conditional Grant (Non-Wage)	0	1,000
KIRUMYA MOSLEM SCHOOL	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	0	2,025
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUNDIYEKE BUNDIYEKE P/SCHOOL	Sector Development Grant	30,000	0
<b>Sector : Health</b>			<b>0</b>	<b>1,331</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,331</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,331</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundimulangya HC II	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	0	1,331
<b>LCIII : SINDILA</b>			<b>624,613</b>	<b>27,374</b>
<b>Sector : Education</b>			<b>624,613</b>	<b>22,691</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>417,328</b>	<b>9,167</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>417,328</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUNYANGULE Bunyangule Ps	Sector Conditional Grant (Wage)	96,032	0
-	KAKUKA Busanza Ps	Sector Conditional Grant (Wage)	65,000	0
-	KAKUKA Kasaka PS	Sector Conditional Grant (Wage)	58,802	0
-	KAKUKA Mutiti PS	Sector Conditional Grant (Wage)	136,160	0
-	BUNYANGULE Nyankonda PS	Sector Conditional Grant (Wage)	61,334	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>9,167</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYANGULE PRIMARY SCHOOL	BUNYANGULE	Sector Conditional Grant (Non-Wage)	0	1,961
BUSAMBA P/S	KAKUKA	Sector Conditional Grant (Non-Wage)	0	1,295
KASAKA P/S	KAKUKA	Sector Conditional Grant (Non-Wage)	0	1,188
MUTITI P/S	KAKUKA	Sector Conditional Grant (Non-Wage)	0	1,615
NYANKONDA	NYANKONDA	Sector Conditional Grant (Non-Wage)	0	1,333
BUSANZAP/S	KAKUKA	Sector Conditional Grant (Non-Wage)	0	1,776
<b>Programme : Secondary Education</b>			<b>207,285</b>	<b>13,523</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>187,000</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KAKUKA Kakuka Hill SS	Sector Conditional Grant (Wage)	187,000	0
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>20,285</b>	<b>13,523</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HILL S.S	KAKUKA	Sector Conditional Grant (Non-Wage)	20,285	13,523
<b>Sector : Health</b>			<b>0</b>	<b>4,684</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,684</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakuka HC III	KAKUKA	Sector Conditional Grant (Non-Wage)	0	4,684
<b>LCIII : NGAMBA</b>			<b>1,409,443</b>	<b>40,195</b>
<b>Sector : Education</b>			<b>1,377,563</b>	<b>28,028</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,081,567</b>	<b>15,581</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,081,567</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NGAMBA Bughonga primary School	Sector Conditional Grant (Wage)	21,966	0
-	BURAMBAGIRA Burambagira Ps	Sector Conditional Grant (Wage)	107,759	0
-	KIKYO Kikyo SDA Primary School	Sector Conditional Grant (Wage)	78,123	0
-	KIKYO Mwiribondo Ps	Sector Conditional Grant (Wage)	587,123	0
-	NGAMBA Ngamba	Sector Conditional Grant (Wage)	203,562	0
-	NGAMBA Ntotoro Sub county	Sector Conditional Grant (Wage)	83,034	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>15,581</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughonga p/s	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	0	796
BURAMBAGIRA P/S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	0	2,989
BUSENDWA P/S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	0	1,792
BUTHOLYA P/S	BUTOLYA	Sector Conditional Grant (Non-Wage)	0	1,354

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KABANGO PRIMARY SCHOOL	BUTOLYA	Sector Conditional Grant (Non-Wage)	0	1,679
KIKYO S.D.A P/S	NGAMBA	Sector Conditional Grant (Non-Wage)	0	2,613
MWIRIBONDO P/S	NGAMBA	Sector Conditional Grant (Non-Wage)	0	1,346
NGAMBA P/S	NGAMBA	Sector Conditional Grant (Non-Wage)	0	1,545
BUDENGE SDA P.SC	BUTOLYA BUDENGE VILLAGE	Sector Conditional Grant (Non-Wage)	0	1,467
<b>Programme : Secondary Education</b>			<b>295,996</b>	<b>12,447</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>258,746</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BURAMBAGIRA Burambagira SS	Sector Conditional Grant (Wage)	258,746	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,250</b>	<b>12,447</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAMBAGIRA S.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	37,250	12,447
<b>Sector : Health</b>			<b>0</b>	<b>12,167</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>12,167</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>12,167</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikyo HC IV	KIKYO	Sector Conditional Grant (Non-Wage)	0	10,836
Ngamba HC II	NGAMBA	Sector Conditional Grant (Non-Wage)	0	1,331
<b>Sector : Water and Environment</b>			<b>31,880</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,880</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>31,880</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	NGAMBA Buyaya I, II, III and Mangungu	District Discretionary Development Equalization Grant	31,880	0
<b>LCIII : NTOTORO</b>			<b>213,443</b>	<b>6,750</b>
<b>Sector : Education</b>			<b>200,100</b>	<b>4,943</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>200,100</b>	<b>4,943</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>200,100</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUGANDO kabuga PS	Sector Conditional Grant (Wage)	200,100	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>4,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA P/S	BUHUNDU	Sector Conditional Grant (Non-Wage)	0	1,679
MANTOROBA P/S	NTOTORO	Sector Conditional Grant (Non-Wage)	0	2,012
NTOTORO P/S	NTOTORO	Sector Conditional Grant (Non-Wage)	0	1,252
<b>Sector : Health</b>			<b>13,343</b>	<b>1,807</b>
<b>Programme : Primary Healthcare</b>			<b>13,343</b>	<b>1,807</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,343</b>	<b>1,807</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mantoroba	NTOTORO	Sector Conditional Grant (Non-Wage)	0	1,807
MANTOROBA HCII	NTOTORO	Sector Conditional Grant (Non-Wage)	13,343	0
<b>LCIII : BUKONZO</b>			<b>1,026,560</b>	<b>27,921</b>
<b>Sector : Agriculture</b>			<b>1,200</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,200</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUSAMBA Near the primary school	Sector Development Grant	1,200	0
<b>Sector : Education</b>			<b>958,498</b>	<b>20,376</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>820,143</b>	<b>11,606</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>763,540</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	BUKANGAMA Buguha Ps	Sector Conditional Grant (Wage)	75,964	0
-	BUHUNDU Buhundu PS	Sector Conditional Grant (Wage)	250,000	0
-	BUKANGAMA Bukangama	Sector Conditional Grant (Wage)	108,205	0
-	BUSAMBA Bulemba II Ps	Sector Conditional Grant (Wage)	32,530	0
-	BUSAMBA Bulembe I Ps	Sector Conditional Grant (Wage)	88,012	0
-	BUSAMBA Busamba Ps	Sector Conditional Grant (Wage)	37,678	0
-	BUHUNDU Ighomerwa PS	Sector Conditional Grant (Wage)	61,868	0
-	IRAMBURA Irambura PS	Sector Conditional Grant (Wage)	109,283	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>11,606</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhundu p/s	BUHUNDU	Sector Conditional Grant (Non-Wage)	0	2,830
Bukangama p/s	BUKANGAMA	Sector Conditional Grant (Non-Wage)	0	1,601
Bulemba 1 p/s	BUSAMBA	Sector Conditional Grant (Non-Wage)	0	1,193
Bulemba 11 p/s	BUNGUHA	Sector Conditional Grant (Non-Wage)	0	1,032
BUNGUHA P/S	BUNGUHA	Sector Conditional Grant (Non-Wage)	0	1,754
IGHOMERWA P/S	BUSAMBA	Sector Conditional Grant (Non-Wage)	0	1,258
IRAMBURA P/S	IRAMBURA	Sector Conditional Grant (Non-Wage)	0	1,937
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUHUNDU IGHOMERWA P/SCHOOL	Sector Development Grant	30,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>26,603</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNGUHA Ighomerwa primary school	Sector Development Grant	26,603	0
<b>Programme : Secondary Education</b>			<b>138,354</b>	<b>8,770</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>			<b>112,046</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUKONZO SS	BUKANGAMA Bukonzo SS	Sector Conditional Grant (Wage)	112,046	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,309</b>	<b>8,770</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONZO SSS	BUKANGAMA	Sector Conditional Grant (Non-Wage)	26,309	8,770
<b>Sector : Health</b>			<b>0</b>	<b>4,684</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,684</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukangama HC III	BUKANGAMA	Sector Conditional Grant (Non-Wage)	0	4,684
<b>Sector : Water and Environment</b>			<b>66,862</b>	<b>2,862</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>66,862</b>	<b>2,862</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>66,862</b>	<b>2,862</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	IRAMBURA Kyogho GFS phase II	Sector Development Grant	64,000	0
Construction Services - Projects-407	IRAMBURA Retention for Kyogho phase I	Sector Development Grant	2,862	2,862
<b>LCIII : NTANDI TOWN COUNCIL</b>			<b>0</b>	<b>12,300</b>
<b>Sector : Education</b>			<b>0</b>	<b>5,185</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>5,185</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>5,185</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundimasolya p/s	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	0	1,617
MUTSAHURA P/S	NTANDI	Sector Conditional Grant (Non-Wage)	0	1,746
NTANDI P/S	NTANDI	Sector Conditional Grant (Non-Wage)	0	1,821
<b>Sector : Health</b>			<b>0</b>	<b>7,116</b>

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<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>7,116</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ebenezer SDA HC III	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	0	2,432
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntandi HC III	NTANDI	Sector Conditional Grant (Non-Wage)	0	4,684
<b>LCIII : TOKWE</b>			<b>629,714</b>	<b>46,876</b>
<b>Sector : Works and Transport</b>			<b>90,038</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,038</b>	<b>0</b>
Capital Purchases				
<b>Output : Bridge Construction</b>			<b>90,038</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	BUHANDA MANJUGUJA	District Discretionary Development Equalization Grant	90,038	0
<b>Sector : Education</b>			<b>534,676</b>	<b>42,945</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>330,521</b>	<b>8,194</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>330,521</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUNDINYAMA Buhanda Primary Sch.	Sector Conditional Grant (Wage)	63,593	0
-	BUNDINYAMA Bundinyama Ps	Sector Conditional Grant (Wage)	61,519	0
-	MATAISA Bunyaruta Ps	Sector Conditional Grant (Wage)	51,317	0
-	MATAISA Haikitengya PS	Sector Conditional Grant (Wage)	92,267	0
-	MATAISA Mataisa PS	Sector Conditional Grant (Wage)	61,825	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>8,194</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanda p/s	BUHANDA	Sector Conditional Grant (Non-Wage)	0	1,904



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Bundinyama p/s	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	0	2,154
BUNYARUTA P/S	BUNYARUTA	Sector Conditional Grant (Non-Wage)	0	1,118
HAKITENGYA P/S	HAKITENGYA	Sector Conditional Grant (Non-Wage)	0	1,403
MATAISA P/S	MATAISA	Sector Conditional Grant (Non-Wage)	0	1,615
<b>Programme : Skills Development</b>			<b>204,155</b>	<b>34,751</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>100,284</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Payment of Salaries to Hakitengya Community Polytechnic Staff	HAKITENGYA Hakitengya Community Polytechnic	Sector Conditional Grant (Wage)	100,284	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>103,871</b>	<b>34,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKITENGYA COMMUNITY POLYTECHNIC	MATAISA	Sector Conditional Grant (Non-Wage)	103,871	34,751
<b>Sector : Health</b>			<b>0</b>	<b>1,331</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,331</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,331</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanda HC II	BUHANDA	Sector Conditional Grant (Non-Wage)	0	1,331
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>2,600</b>
<b>Programme : Natural Resources Management</b>			<b>5,000</b>	<b>2,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>2,600</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	MATAISA KANYAMWIRIM A	District Discretionary Development Equalization Grant	5,000	2,600
<b>LCIII : BUNDINGOMA</b>			<b>88,830</b>	<b>4,538</b>
<b>Sector : Education</b>			<b>88,830</b>	<b>3,208</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,830</b>	<b>3,208</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>88,830</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUNDINGOMA Bundingoma PS	Sector Conditional Grant (Wage)	83,648	0
-	BUNDINGOMA Busu PS	Sector Conditional Grant (Wage)	5,182	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>3,208</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundingoma p/s	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	0	1,472
BUSU P/S	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	0	1,735
<b>Sector : Health</b>			<b>0</b>	<b>1,331</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,331</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,331</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundingoma HC II	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	0	1,331
<b>LCIII : KISUBBA</b>			<b>981,293</b>	<b>16,901</b>
<b>Sector : Education</b>			<b>966,293</b>	<b>9,842</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>242,512</b>	<b>9,842</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>242,512</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUBOMBOLI Bundikuyali PS	Sector Conditional Grant (Wage)	32,560	0
-	BUSORU Busoru Ps	Sector Conditional Grant (Wage)	56,121	0
-	Kisuba Butoogo Ps	Sector Conditional Grant (Wage)	32,560	0
-	HAKITARA Hakitara PS	Sector Conditional Grant (Wage)	32,015	0
-	HAKITARA Kisubba PS	Sector Conditional Grant (Wage)	89,256	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>9,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundikuyali p/s	BUNDIKUYALI	Sector Conditional Grant (Non-Wage)	0	2,023

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BUSORU P/S	BUSORU	Sector Conditional Grant (Non-Wage)	0	1,303
BUTOOGO P/S	BUSORU	Sector Conditional Grant (Non-Wage)	0	2,071
HAKITARA P/S	HAKITARA	Sector Conditional Grant (Non-Wage)	0	2,264
KISUBBA	KISUBBA	Sector Conditional Grant (Non-Wage)	0	2,181
<b>Programme : Secondary Education</b>			<b>723,781</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>95,735</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KISUBBA Kisubba Seed school	Sector Development Grant	95,735	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>263,506</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KISUBBA Kisubba Seed school	Sector Development Grant	263,506	0
<b>Output : Administration block rehabilitation</b>			<b>116,535</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Offices-249	KISUBBA Kisubba Seed school	Sector Development Grant	116,535	0
<b>Output : Laboratories and Science Room Construction</b>			<b>248,005</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	KISUBBA Kisubba seed school	Sector Development Grant	248,005	0
<b>Sector : Health</b>			<b>15,000</b>	<b>7,060</b>
<b>Programme : Primary Healthcare</b>			<b>15,000</b>	<b>7,060</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>7,060</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisubba HC III	KISUBBA	Sector Conditional Grant (Non-Wage)	0	4,684
Bulyambwa HC II	BUBOMBOLI	Sector Conditional Grant (Non-Wage)	0	1,045
Busoru HC II	BUSORU	Sector Conditional Grant (Non-Wage)	0	1,331
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSORU Busoru Health Centre II	Sector Development Grant	15,000	0
<b>LCIII : BURONDO</b>			<b>662,401</b>	<b>5,765</b>
<b>Sector : Education</b>			<b>162,401</b>	<b>4,434</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>162,401</b>	<b>4,434</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>162,401</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BURONDO Bundimasolya PS	Sector Conditional Grant (Wage)	46,896	0
-	BURONDO Burondo Ps	Sector Conditional Grant (Wage)	115,505	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>4,434</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURONDO P/S	BURONDO	Sector Conditional Grant (Non-Wage)	0	2,632
KARAMBI P/S	KARAMBI	Sector Conditional Grant (Non-Wage)	0	1,803
<b>Sector : Health</b>			<b>500,000</b>	<b>1,331</b>
<b>Programme : Primary Healthcare</b>			<b>500,000</b>	<b>1,331</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,331</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burondo HC II	BURONDO	Sector Conditional Grant (Non-Wage)	0	1,331
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BURONDO Burondo Health Centre II	Sector Development Grant	500,000	0
<b>LCIII : KASITU</b>			<b>794,137</b>	<b>9,023</b>
<b>Sector : Education</b>			<b>794,137</b>	<b>7,692</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>794,137</b>	<b>7,692</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>794,137</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	NDALIBANA Kahembe Ps	Sector Conditional Grant (Wage)	381,920	0
-	KASITU Kahumbu Ps	Sector Conditional Grant (Wage)	48,380	0
-	KASITU Kambisi PS	Sector Conditional Grant (Wage)	40,267	0
-	NDALIBANA Kyondo Ps	Sector Conditional Grant (Wage)	42,437	0
-	KASITU Mabere	Sector Conditional Grant (Wage)	58,611	0
-	NDALIBANA Munguni	Sector Conditional Grant (Wage)	23,143	0
-	KASITU Mutsahura Ps	Sector Conditional Grant (Wage)	89,123	0
-	KASITU Ntandi PS	Sector Conditional Grant (Wage)	110,256	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>7,692</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHEMBE P/S	KASITU	Sector Conditional Grant (Non-Wage)	0	1,427
KAHUMBU P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)	0	1,663
KAMBISI P/S	KASITU	Sector Conditional Grant (Non-Wage)	0	1,325
KYONDO P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)	0	1,692
MUNGUNI P/S	MUNGUNI	Sector Conditional Grant (Non-Wage)	0	1,585
<b>Sector : Health</b>			<b>0</b>	<b>1,331</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,331</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,331</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyondo HC II	MUNGUNI	Sector Conditional Grant (Non-Wage)	0	1,331
<b>LCIII : BUNDIBUGYO TOWN COUNCIL</b>			<b>2,217,684</b>	<b>548,643</b>
<b>Sector : Agriculture</b>			<b>115,119</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>115,119</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,119</b>	<b>0</b>
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	15,000	0
Item : 312211 Office Equipment				
Pruning shear	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	119	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	HAMUTITI Near UBC Radio	Sector Development Grant	65,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	HAMUTITI Near UBC Radio	Sector Development Grant	15,000	0
Item : 312214 Laboratory and Research Equipment				
Fridge, centrifuge, microscope, burnsen burner, hematocrit, hemocytometer, racks, incubator, cupboard and assorted protective ware	HAMUTITI Near UBC Radio	Sector Development Grant	20,000	0
<b>Sector : Education</b>			<b>1,247,681</b>	<b>135,451</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>536,611</b>	<b>10,570</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>536,611</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUMADU Bumadu Ps	Sector Conditional Grant (Wage)	21,186	0
-	BUNDIBUGYO CENTRAL Bundibugyo Demo Ps	Sector Conditional Grant (Wage)	79,513	0
-	HAMUTITI Bundibugyo Moslem PS	Sector Conditional Grant (Wage)	70,610	0
-	BUNDIBUGYO CENTRAL Bundibugyo Parents PS	Sector Conditional Grant (Wage)	79,534	0
-	KANYANSIMBI Bundibugyo Ps	Sector Conditional Grant (Wage)	98,614	0
-	BIMARA Bundibugyo Public Ps	Sector Conditional Grant (Wage)	28,448	0
-	Bundikuyali Ward Kalera Ps	Sector Conditional Grant (Wage)	52,447	0
-	Bundimurangya Kirumya Moslem	Sector Conditional Grant (Wage)	106,259	0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>10,570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumate p/s	BUMATTE	Sector Conditional Grant (Non-Wage)	0	1,295
Bundibugyo moslem p/s	HAMUTITI	Sector Conditional Grant (Non-Wage)	0	1,250
Bundibugyo p/s	KANYANSIMBI	Sector Conditional Grant (Non-Wage)	0	1,931
BUNDIBUGYO PARENTS P/S	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	0	1,923
Bundibugyo public p/s	BUMADU	Sector Conditional Grant (Non-Wage)	0	627
HAMUTOMA P/S	BUMADU	Sector Conditional Grant (Non-Wage)	0	678
Bundibugyo Demo p/s	HAMUTITI kakindo	Sector Conditional Grant (Non-Wage)	0	2,865
<b>Programme : Secondary Education</b>			<b>338,365</b>	<b>74,872</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>149,969</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUMADU Bumadu SS	Sector Conditional Grant (Wage)	149,969	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,396</b>	<b>74,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADU SEED SECONDARY SCHOOL	BUMADU	Sector Conditional Grant (Non-Wage)	152,177	50,726
GOOD HOPE S.S	HAMUTITI	Sector Conditional Grant (Non-Wage)	36,219	24,146
<b>Programme : Skills Development</b>			<b>341,990</b>	<b>50,009</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>192,512</b>	<b>0</b>
Item : 211101 General Staff Salaries				
payment of Salaries to Bundibugyo Primary Teachers college staff	HAMUTITI Bundibugyo PTC	Sector Conditional Grant (Wage)	192,512	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>50,009</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer to Bundibugyo PTC	HAMUTITI Bundibugyo PTC	Sector Conditional Grant (Non-Wage)	149,479	50,009

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<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>30,715</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,715</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	BUNDIBUGYO CENTRAL District Headquarters	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL District Headquarters	Sector Development Grant	21,075	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Education Department	Sector Development Grant	6,560	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Stationery supplied at district headquarters	Sector Development Grant	1,080	0
<b>Sector : Health</b>			<b>358,250</b>	<b>102,761</b>
<b>Programme : Primary Healthcare</b>			<b>14,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>14,400</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	BUNDIBUGYO CENTRAL TO BE SUPPLIED TO HEALTH UNITS	Sector Development Grant	14,400	0
<b>Programme : District Hospital Services</b>			<b>173,652</b>	<b>86,826</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>173,652</b>	<b>86,826</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUGYO HOSPITAL	HAMUTITI	Sector Conditional Grant (Non-Wage)	173,652	86,826
<b>Programme : Health Management and Supervision</b>			<b>170,198</b>	<b>15,935</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>170,198</b>	<b>15,935</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL DHOS OFFICE	Donor Funding	16,828	9,180



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Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL DHOS OFFICE	Donor Funding ,	30,000	2,180
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL hdqtrs	Donor Funding	4,000	2,024
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Headquarters	Donor Funding ,	20,000	9,180
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL headquarters	Donor Funding	37,370	2,351
Monitoring, Supervision and Appraisal - Venue Hire-1266	BUNDIBUGYO CENTRAL Headquarters	Donor Funding	4,000	200
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL Headquarters	Donor Funding ,	58,000	2,180
<b>Sector : Water and Environment</b>			<b>113,107</b>	<b>28,181</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>108,107</b>	<b>28,181</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,717</b>	<b>19,041</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL District Headquarters	Sector Development , Grant	24,665	14,361
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL District Headquarters	Transitional , Development Grant	11,000	14,361
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL District Headquarters	Transitional Development Grant	10,053	4,680
<b>Output : Construction of piped water supply system</b>			<b>62,390</b>	<b>9,140</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL District headquarters	District , Discretionary Development Equalization Grant	2,804	3,440
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL District headquarters	District , Discretionary Development Equalization Grant	315	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL District headquarters	Sector Development , Grant	3,683	3,440

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Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL District Headquarters	Sector Development , Grant	7,554	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	17,600	5,700
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	3,435	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	6,998	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUNDIBUGYO CENTRAL Kisonko-Mirambi and others	Sector Development Grant	20,000	0
<b>Programme : Natural Resources Management</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	BUNDIBUGYO CENTRAL BUNDIBUGYO DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	5,000	0
<b>Sector : Social Development</b>			<b>276,004</b>	<b>273,444</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>276,004</b>	<b>273,444</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>276,004</b>	<b>273,444</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of YLP funds to organised Youth groups in sub counties and Town Councils	BUNDIBUGYO CENTRAL Sub Counties	Other Transfers from Central Government	208,367	191,640
Transfers to UWEP funds to organised Women groups in LLGs	BUNDIBUGYO CENTRAL Sub Counties and Town Councils	Other Transfers from Central Government	67,637	81,804
<b>Sector : Public Sector Management</b>			<b>102,522</b>	<b>8,807</b>
<b>Programme : District and Urban Administration</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL Staff training	District Discretionary Development Equalization Grant	23,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUNDIBUGYO CENTRAL Board Room	District Discretionary Development Equalization Grant	3,000	0
Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL Conservation hall	District Discretionary Development Equalization Grant	3,500	0
<b>Programme : Local Statutory Bodies</b>			<b>14,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	8,350	0
Furniture and Fixtures - Conference Tables-635	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	4,400	0
Furniture and Fixtures - Executive Chairs-638	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	1,750	0
<b>Programme : Local Government Planning Services</b>			<b>58,022</b>	<b>8,807</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>58,022</b>	<b>8,807</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL District Headquarters	Donor Funding	3,372	1,601
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	16,840	7,206
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	2,720	1,601

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Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	4,290	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL District Headquarters	Donor Funding	7,800	7,206
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL DPU	District Discretionary Development Equalization Grant	0	1,601
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	BUNDIBUGYO CENTRAL District Head quarters	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Accountability</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUNDIBUGYO CENTRAL Office of the Senior Finance officer	District Discretionary Development Equalization Grant	5,000	0
<b>LCIII : NDUGUTO</b>			<b>623,922</b>	<b>5,797</b>
<b>Sector : Agriculture</b>			<b>4,400</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,400</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KASANZI Kasanzi	Sector Development Grant	4,400	0
<b>Sector : Education</b>			<b>619,522</b>	<b>5,797</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>619,522</b>	<b>5,797</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>619,522</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	BUTAMA Bulimba PS	Sector Conditional Grant (Wage)	,,,,	25,000	0
-	KASANZI Galiraya Ps	Sector Conditional Grant (Wage)	,,,,	74,766	0
-	BUTAMA Irango PS	Sector Conditional Grant (Wage)	,,,,	24,123	0
-	KASANZI Kasanzi PS	Sector Conditional Grant (Wage)	,,,,	98,700	0
-	KASANZI Kibaghara PS	Sector Conditional Grant (Wage)	,,,,	300,079	0
-	KASANZI Kisonko Primary School	Sector Conditional Grant (Wage)	,,,,	96,854	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>5,797</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
GALIRAYA P/S	KASANZI	Sector Conditional Grant (Non-Wage)		0	1,545
KASANZI P/S	KASANZI	Sector Conditional Grant (Non-Wage)		0	2,047
KISONKO P/S	KASANZI	Sector Conditional Grant (Non-Wage)		0	2,205
<b>LCIII : HARUGALI</b>				<b>1,793,582</b>	<b>64,031</b>
<b>Sector : Agriculture</b>				<b>9,024</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>9,024</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>9,024</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	NGITE Kabahira	Sector Development Grant		1,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	NGITE Kabahira and also for busamba	Sector Development Grant		3,424	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	BUPOMBOLI Near the sub county headquaters	Sector Development Grant		4,400	0
<b>Sector : Education</b>				<b>1,028,558</b>	<b>61,370</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>729,052</b>	<b>13,542</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>729,052</b>	<b>0</b>
Item : 211101 General Staff Salaries					

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-	NGITE Budenge primary School	Sector Conditional Grant (Wage)	30,756	0
-	BUPOMBOLI Bupomboli Ps	Sector Conditional Grant (Wage)	67,194	0
-	KASULENGE Izahura PS	Sector Conditional Grant (Wage)	133,532	0
-	KALEYALEYA Kaleyaleya Ps	Sector Conditional Grant (Wage)	72,982	0
-	KALEYALEYA Kanyangoma PS	Sector Conditional Grant (Wage)	56,841	0
-	BUPOMBOLI Karangitsyo Ps	Sector Conditional Grant (Wage)	50,259	0
-	KASULENGE Kasulenge PS	Sector Conditional Grant (Wage)	90,340	0
-	BUPOMBOLI Kihoko Ps	Sector Conditional Grant (Wage)	73,525	0
-	KASULENGE Kitsolima Ps	Sector Conditional Grant (Wage)	56,250	0
-	NGITE Masule Ps	Sector Conditional Grant (Wage)	97,373	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>13,542</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupomboli Primary School	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	0	1,188
IZAHURA P/S	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	0	1,961
KALANGITSYO P/S	BUMATE	Sector Conditional Grant (Non-Wage)	0	1,298
KALEYALEYA P/S	KALEYALEYA	Sector Conditional Grant (Non-Wage)	0	1,022
KASULENGE P/S	KASULENGE	Sector Conditional Grant (Non-Wage)	0	1,717
KIBAGHARA P/S	BUMATE	Sector Conditional Grant (Non-Wage)	0	1,556
KIHOKO P/S	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	0	1,475
KITSOLIMA SDA P/S	NGITE	Sector Conditional Grant (Non-Wage)	0	1,274
MASULE P/S	KASULENGE	Sector Conditional Grant (Non-Wage)	0	2,052
<b>Programme : Secondary Education</b>			<b>299,506</b>	<b>47,828</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>156,021</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	BUPOMBOLI Semuliki High School	Sector Conditional Grant (Wage)	156,021	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,484</b>	<b>47,828</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMULIKI HIGH SCHOOL	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	143,484	47,828
<b>Sector : Health</b>			<b>500,000</b>	<b>2,661</b>
<b>Programme : Primary Healthcare</b>			<b>500,000</b>	<b>2,661</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupomboli HC II	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	0	1,331
Kasulenge HC II	KASULENGE	Sector Conditional Grant (Non-Wage)	0	1,331
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUPOMBOLI Bupomboli Health Centre II	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>256,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>256,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>256,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUMATE Karangitsio GFS phase I	Sector Development Grant	256,000	0
<b>LCIII : MIRAMBI</b>			<b>753,765</b>	<b>41,635</b>
<b>Sector : Agriculture</b>			<b>4,400</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,400</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KUKA Bundikakemba	Sector Development Grant	4,400	0
<b>Sector : Education</b>			<b>698,485</b>	<b>40,305</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>361,231</b>	<b>5,973</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>361,231</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Buganikere Buganikere Primary School	Sector Conditional Grant (Wage)	35,789	0
-	Mutunda Bundimbugha PS	Sector Conditional Grant (Wage)	35,000	0
-	KUKA Kanamabale PS	Sector Conditional Grant (Wage)	58,841	0
-	KUKA Kuka PS	Sector Conditional Grant (Wage)	31,513	0
-	MIRAMBI Mirambi Ps	Sector Conditional Grant (Wage)	31,513	0
-	Mutunda Mitunda Ps	Sector Conditional Grant (Wage)	78,123	0
-	NJANJA Njanja Ps	Sector Conditional Grant (Wage)	90,452	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>5,973</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANGOMA P/S	NJANJA	Sector Conditional Grant (Non-Wage)	0	1,360
KUKA P/S	KUKA	Sector Conditional Grant (Non-Wage)	0	928
MIRAMBI P/S	MIRAMBI	Sector Conditional Grant (Non-Wage)	0	1,803
NJANJA P/S	NJANJA	Sector Conditional Grant (Non-Wage)	0	1,883
<b>Programme : Secondary Education</b>			<b>337,254</b>	<b>34,332</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>234,258</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	MIRAMBI St Marys Simbya	Sector Conditional Grant (Wage)	234,258	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>102,996</b>	<b>34,332</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARY S SIMBYA S.S	MIRAMBI	Sector Conditional Grant (Non-Wage)	102,996	34,332
<b>Sector : Health</b>			<b>0</b>	<b>1,331</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,331</b>



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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,331</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mirambi HC II	MIRAMBI	Sector Conditional Grant (Non-Wage)	0	1,331
<b>Sector : Water and Environment</b>			<b>50,880</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,880</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>50,880</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	MIRAMBI Ngite-Pickfare phase I	Sector Development Grant	50,880	0
<b>LCIII : BUSARU</b>			<b>458,275</b>	<b>13,091</b>
<b>Sector : Agriculture</b>			<b>20,400</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>20,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,400</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KINYANTE Kinyante	Sector Development Grant	4,400	0
<b>Output : Slaughter slab construction</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KINYANTE Near the market shelter	Sector Development Grant	16,000	0
<b>Sector : Education</b>			<b>418,875</b>	<b>9,613</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>418,875</b>	<b>9,613</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>388,875</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUGOMBWA Bugombwa Primary Sch	Sector Conditional Grant (Wage)	10,956	0
-	BUNDIMWENDI Bundimwendi PS	Sector Conditional Grant (Wage)	66,639	0
-	BUSARU Busaru Ps	Sector Conditional Grant (Wage)	101,808	0
-	KIRINDI Busengerwa Ps	Sector Conditional Grant (Wage)	48,743	0

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-	KINYANTE Kinyante Primary School	Sector Conditional Grant (Wage)	,,,,,	38,169	0
-	BUGOMBWA Namugongo PS	Sector Conditional Grant (Wage)	,,,,,	99,560	0
-	BUSARU Simbya Primary School	Sector Conditional Grant (Wage)	,,,,,	23,000	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>9,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugombwa p/s	BUGOMBWA	Sector Conditional Grant (Non-Wage)		0	1,625
BUndimwendi p/s	BUNDIMWENDI	Sector Conditional Grant (Non-Wage)		0	1,067
BUSARU P/S	BUSARU	Sector Conditional Grant (Non-Wage)		0	2,715
BUSENGERWA P/S	KIRINDI	Sector Conditional Grant (Non-Wage)		0	992
KINYANTE P/S	KINYANTE	Sector Conditional Grant (Non-Wage)		0	1,019
NAMUGONGO P/S	KIRINDI	Sector Conditional Grant (Non-Wage)		0	2,194
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUNDIMWENDI BUNDIMWENDE P/SCHOOL	Sector Development Grant		30,000	0
<b>Sector : Health</b>				<b>15,000</b>	<b>3,478</b>
<b>Programme : Primary Healthcare</b>				<b>15,000</b>	<b>3,478</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>2,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busaru HC IV	BUSARU	Sector Conditional Grant (Non-Wage)		0	2,432
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>1,045</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kayenje HC II	BUSARU	Sector Conditional Grant (Non-Wage)		0	1,045
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	BUSARU Kayenje Health Centre II	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGOMBWA Bundibugyo to Nyahuka road	District Discretionary Development Equalization Grant	4,000	0
<b>LCIII : NYAHUKA TOWN COUNCIL</b>			<b>707,508</b>	<b>78,409</b>
<b>Sector : Education</b>			<b>692,494</b>	<b>68,509</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>277,464</b>	<b>10,666</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>247,464</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUNDIKAHUNG U WARD Bundikahungu PS	Sector Conditional Grant (Wage)    ,,,	58,137	0
-	BUNDIMULINGA WARD Bundikakemba PS	Sector Conditional Grant (Wage)    ,,,	42,997	0
-	BHAMBA WARD Bundimbere Ps	Sector Conditional Grant (Wage)    ,,,	49,815	0
-	BUNDIMULINGA WARD Bundimulinga	Sector Conditional Grant (Wage)    ,,,	96,515	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>10,666</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundi kahungu p/s	KAHUNGU WARD	Sector Conditional Grant (Non-Wage)	0	2,379
BUNDIKAKEMBA P/S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	0	1,591
Bundimbere p/s	BUNDIKUYALI WARD	Sector Conditional Grant (Non-Wage)	0	1,290
BUNDIMULINGA P/S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	0	3,523

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KALERA P/S	BUNDIKUYALI WARD	Sector Conditional Grant (Non-Wage)	0	1,883
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BHAMBA WARD BUNDIMBERE P/SCHOOL	Sector Development Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>415,030</b>	<b>57,843</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>241,500</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUNDIKAHUNG U WARD Bundikahungu SEED SS	Sector Conditional Grant (Wage)	241,500	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>173,529</b>	<b>57,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHUNGU SEED SS	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	67,985	22,662
CHRIST SCHOOL BUNDIBUGYO	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	35,925	11,975
NYAHUKA PARENTS SS	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	69,619	23,206
<b>Sector : Health</b>			<b>15,015</b>	<b>9,900</b>
<b>Programme : Primary Healthcare</b>			<b>15,015</b>	<b>9,900</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyahuka HC IV	NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	0	9,900
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,015</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	NYAHUKA WARD Nyahuka Health Centre IV	Sector Development Grant	15,015	0
<b>LCIII : BUBUKWANGA</b>			<b>415,526</b>	<b>61,124</b>
<b>Sector : Education</b>			<b>284,395</b>	<b>56,441</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,819</b>	<b>5,708</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>154,819</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUBUKWANGA Bubukwanga Primary	Sector Conditional Grant (Wage)	81,784	0
-	BUBUKWANGA Bundimagwara PS	Sector Conditional Grant (Wage)	73,035	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>5,708</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundimagwara p/s	SARAH	Sector Conditional Grant (Non-Wage)	0	1,845
HAHUTITI P/S	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	0	2,020
BUBUKWANGA PRIMARY SCHOOL	MAMPONGYA BUBUKWANGA	Sector Conditional Grant (Non-Wage)	0	1,843
<b>Programme : Secondary Education</b>			<b>129,576</b>	<b>50,733</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>53,477</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	MAMPONGYA Bubukwanga S S	Sector Conditional Grant (Wage)	53,477	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,099</b>	<b>50,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA S.S	MAMPONGYA	Sector Conditional Grant (Non-Wage)	76,099	50,733
<b>Sector : Health</b>			<b>131,131</b>	<b>4,684</b>
<b>Programme : Primary Healthcare</b>			<b>131,131</b>	<b>4,684</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>131,131</b>	<b>4,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bubukwanga HC III	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	0	4,684
BUBUKWANGA HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	131,131	0
<b>LCIII : BUGANIKERE TOWN COUNCIL</b>			<b>91,445</b>	<b>4,715</b>
<b>Sector : Education</b>			<b>91,445</b>	<b>4,715</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,445</b>	<b>4,715</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>61,445</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bumate Ward Bumate SDA Ps	Sector Conditional Grant (Wage)	61,445	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>4,715</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buganikere p/s	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	0	1,878
KANAMABALE P/S	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	0	1,416
SIMBYA P/S	SIMBYA WARD	Sector Conditional Grant (Non-Wage)	0	1,421
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	SIMBYA WARD SIMBYA PRIMARY SCHOOL	Sector Development Grant	30,000	0
<b>LCIII : BUSUNGA TOWN COUNCIL</b>			<b>874,388</b>	<b>9,427</b>
<b>Sector : Education</b>			<b>859,388</b>	<b>8,096</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>859,388</b>	<b>8,096</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>314,385</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUSUNGA Bubandi	Sector Conditional Grant (Wage)	89,349	0
-	BUSUNGA Busunga Ps	Sector Conditional Grant (Wage)	146,805	0
-	LAMIA Lamya PS	Sector Conditional Grant (Wage)	78,231	0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>545,003</b>	<b>8,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUNGA P/S	LAMIA	Sector Conditional Grant (Non-Wage)	0	3,048
LAMYA P/S	LAMIA	Sector Conditional Grant (Non-Wage)	0	1,593
Bubandi primary school	BUSUNGA	Sector Conditional Grant (Non-Wage)	545,003	3,456
<b>Sector : Health</b>			<b>15,000</b>	<b>1,331</b>
<b>Programme : Primary Healthcare</b>			<b>15,000</b>	<b>1,331</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,331</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busunga HC II	BUSUNGA	Sector Conditional Grant (Non-Wage)	0	1,331
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSUNGA Busunga Health Centre II	Sector Development Grant	15,000	0
<b>LCIII : BUTAMA- MITUNDA TOWN COUNCIL</b>			<b>102,586</b>	<b>11,856</b>
<b>Sector : Agriculture</b>			<b>16,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>16,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUTAMA CENTRAL Market centre	Sector Development Grant	16,000	0
<b>Sector : Education</b>			<b>86,586</b>	<b>7,172</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,586</b>	<b>7,172</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>86,586</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Butholya Busaru Ps	Sector Conditional Grant (Wage)	65,000	0
-	Butholya Butholya Ps	Sector Conditional Grant (Wage)	21,586	0

## Vote:505 Bundibugyo District

## Quarter2

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>7,172</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulimba p/s	BUTAMA CENTRAL	Sector Conditional Grant (Non-Wage)	0	2,184
Bundimbuga p/s	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	0	1,518
IRANGO P/S	KAHIMBI WARD	Sector Conditional Grant (Non-Wage)	0	1,797
MITUNDA P/S	MITUNDA	Sector Conditional Grant (Non-Wage)	0	1,674
<b>Sector : Health</b>			<b>0</b>	<b>4,684</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,684</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butama HC III	BUTAMA CENTRAL	Sector Conditional Grant (Non-Wage)	0	4,684
<b>LCIII : MABERE</b>			<b>370,748</b>	<b>24,424</b>
<b>Sector : Agriculture</b>			<b>4,400</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,400</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MALOMBA Malomba	Sector Development Grant	4,400	0
<b>Sector : Education</b>			<b>366,348</b>	<b>24,424</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>146,530</b>	<b>3,414</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>146,530</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	MALOMBA Bumbwende PS	Sector Conditional Grant (Wage)	73,810	0
-	NYAKIGHOMA Kabango PS	Sector Conditional Grant (Wage)	72,720	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>3,414</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



**Vote:505 Bundibugyo District****Quarter2**

Bumbwende p/s	MALOMBA	Sector Conditional Grant (Non-Wage)	0	1,853
MABERE P/S	MABERE	Sector Conditional Grant (Non-Wage)	0	1,561
<b>Programme : Secondary Education</b>			<b>219,818</b>	<b>21,010</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>156,789</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NYAKIGHOMA Kabango PS	Sector Conditional Grant (Wage)	156,789	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,029</b>	<b>21,010</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGO S.S	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)	63,029	21,010