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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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***RICHARD BUKONE SAJJABI***

**Date: 07/02/2020**

**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>
<b>Locally Raised Revenues</b>	370,038	116,161	31%
<b>Discretionary Government Transfers</b>	4,080,522	2,147,504	53%
<b>Conditional Government Transfers</b>	24,979,294	12,637,771	51%
<b>Other Government Transfers</b>	1,238,829	768,893	62%
<b>External Financing</b>	789,190	412,890	52%
<b>Total Revenues shares</b>	<b>31,457,873</b>	<b>16,083,219</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>
Administration	2,631,823	1,386,549	1,226,407	53%	47%	88%
Finance	446,865	229,586	217,723	51%	49%	95%
Statutory Bodies	830,886	415,067	378,996	50%	46%	91%
Production and Marketing	1,542,316	809,804	567,520	53%	37%	70%
Health	8,151,029	4,388,378	2,952,462	54%	36%	67%
Education	14,778,726	7,217,863	6,100,474	49%	41%	85%
Roads and Engineering	1,422,739	787,938	578,011	55%	41%	73%
Water	586,576	381,273	49,338	65%	8%	13%
Natural Resources	184,174	89,928	72,934	49%	40%	81%
Community Based Services	530,288	185,739	175,317	35%	33%	94%
Planning	178,104	83,271	56,949	47%	32%	68%
Internal Audit	100,102	35,905	21,879	36%	22%	61%
Trade, Industry and Local Development	74,246	31,058	25,105	42%	34%	81%
<b>Grand Total</b>	<b>31,457,873</b>	<b>16,042,358</b>	<b>12,423,113</b>	<b>51%</b>	<b>39%</b>	<b>77%</b>
<i>Wage</i>	<i>19,798,595</i>	<i>9,895,009</i>	<i>9,183,971</i>	<i>50%</i>	<i>46%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>7,059,956</i>	<i>3,191,963</i>	<i>2,705,198</i>	<i>45%</i>	<i>38%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>3,810,132</i>	<i>2,542,495</i>	<i>278,007</i>	<i>67%</i>	<i>7%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>789,190</i>	<i>412,890</i>	<i>261,677</i>	<i>52%</i>	<i>33%</i>	<i>63%</i>

# Vote:505 Bundibugyo District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By end of second quarter of FY 2019/2020, Bundibugyo District Local Government had realized total revenues amounting to UGX 16,083,219,000 representing 51% of the District Annual Budget. There was under performance in Locally Raised Revenue collection, only UGX 116,161,000 had been raised (31% of the Locally Raised Revenue Annual Budget) and Ministry of Finance, Planning and Economic Development could not advance the district more funds. However, the district plans to dispose some of its assets in third quarter in order to raise more Local Revenue. Discretionary Government Transfers were UGX 2,147,504,000 representing 53% of the its total Budget, Conditional Government Transfers, UGX 12,637,771,000 contributing 51% of the annual Budget, Other Government Transfers (OGT) were UGX 768,893,000 (62%), while External Financing was UGX 412,890,000 representing 52% of the total annual donor funding. Cumulative receipts (Disbursements to Work Plan) details include; wages UGX 9,895,009,000 indicated a 50% of the Budget of wages, non-wage recurrent funds were UGX 3,191,963,000 (45%), Domestic Development were UGX 2,542,495,000 (67%) and Donor Development funds were UGX, 412,890,000 representing 52% of the annual Budget for donor funds Regarding details of expenditure performance by end of second quarter FY 2019/2020, Cumulative expenditure stood at 39% (UGX 12,423,113,000) of which expenditure on wage was 46%, Non-wage recurrent expenditure was 38%, Domestic development was about 7 % and Donor development was 33% of the Budget for donor funding. There was a general under performance of development expenditure due to delays in delays in procurement process. By the close the quarter shillings 16,042,358,000 had been transferred to departments leaving shillings 40,861,000 on grants account of which shillings 10,000,000 was from OPM and 26,572,028 was from UWA to support groups that border the National Parks and 4,288,972 District Wage

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>370,038</b>	<b>116,161</b>	<b>31 %</b>
Local Services Tax	0	210	0 %
Land Fees	0	775	0 %
Application Fees	7,000	1,750	25 %
Other licenses	15,000	4,930	33 %
Rent & Rates - Non-Produced Assets – from other Govt units	175,038	43,760	25 %
Registration of Businesses	5,000	1,365	27 %
Agency Fees	8,000	2,800	35 %
Market /Gate Charges	60,000	15,000	25 %
Other Fees and Charges	30,000	8,071	27 %
Lock-up Fees	70,000	17,500	25 %
Advance Recoveries	0	20,000	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,080,522</b>	<b>2,147,504</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	877,178	438,589	50 %
Urban Unconditional Grant (Non-Wage)	248,751	124,375	50 %
District Discretionary Development Equalization Grant	556,172	370,781	67 %
Urban Unconditional Grant (Wage)	407,254	203,627	50 %
District Unconditional Grant (Wage)	1,903,881	951,940	50 %
Urban Discretionary Development Equalization Grant	87,287	58,191	67 %
<b>2b.Conditional Government Transfers</b>	<b>24,979,294</b>	<b>12,637,771</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	17,487,460	8,743,730	50 %
Sector Conditional Grant (Non-Wage)	3,219,865	1,230,278	38 %

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Sector Development Grant	3,146,871	2,097,914	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	710,489	355,244	50 %
Gratuity for Local Governments	394,806	197,403	50 %
<b>2c. Other Government Transfers</b>	<b>1,238,829</b>	<b>768,893</b>	<b>62 %</b>
Support to PLE (UNEB)	17,000	15,307	90 %
Uganda Road Fund (URF)	1,121,829	617,014	55 %
Uganda Wildlife Authority (UWA)	0	26,572	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	100,000	110,000	110 %
<b>3. External Financing</b>	<b>789,190</b>	<b>412,890</b>	<b>52 %</b>
Baylor International (Uganda)	80,000	0	0 %
United Nations Children Fund (UNICEF)	120,950	235,808	195 %
United Nations Population Fund (UNPF)	200,580	0	0 %
World Health Organisation (WHO)	209,660	177,082	84 %
Global Alliance for Vaccines and Immunization (GAVI)	120,000	0	0 %
Belgium Technical Cooperation (BTC)	58,000	0	0 %
<b>Total Revenues shares</b>	<b>31,457,873</b>	<b>16,083,219</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local Revenue performance was poor than what was planned. In quarter two shillings 23,651,356 was received. This is far below what had been anticipated. This will in the future affect remittances from the centre in compensation for the amount that was advanced in quarter one, All planned activities to be funded under LR shall not be implemented. Cumulative amount realized was shillings 11,616,000.( 31%) Much of the money is a refund from the service providers and registration of groups

**Cumulative Performance for Central Government Transfers**

Cumulative amount received from the central government was shillings 14,785,275,000 which made 96.7% of the amount received by the end of second quarter.

It should be realized that this included also salaries, domestic development grant , sector non wage and DDEG for the district and the lower local governments

The amount also has a component of honoraria for district and sub county/ TC councilors

**Cumulative Performance for Other Government Transfers**

Quarter budget realization was shillings 379,299,333. This included funds to facilitate UNEB exercise realeased by UNEB , URF for both district and Lower Local Governments and Transfer from OPM to support micro project for cocoa in Bubandi sub county

Cumulative revenue realized under OGT was shillings 768,893,000 ( 62%). Over performance is the 10,000,000 that was sent to support the groups and initially it was not in the plan.

**Cumulative Performance for External Financing**

Shillings 137,168,316 was received as external funding lower than what had been planned 197,297,500. It was only UNICEF that supported immunization activities in the district

Therefore by close of the quarter shillings 412,890,000 was received by the district.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,129,674	436,048	39 %	282,418	274,310	97 %
District Production Services	412,642	131,472	32 %	103,161	91,850	89 %
<b>Sub- Total</b>	<b>1,542,316</b>	<b>567,520</b>	<b>37 %</b>	<b>385,579</b>	<b>366,160</b>	<b>95 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,360,699	520,748	38 %	340,175	490,755	144 %
District Engineering Services	62,040	57,263	92 %	15,510	57,263	369 %
<b>Sub- Total</b>	<b>1,422,739</b>	<b>578,011</b>	<b>41 %</b>	<b>355,685</b>	<b>548,019</b>	<b>154 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	74,246	25,105	34 %	18,561	12,109	65 %
<b>Sub- Total</b>	<b>74,246</b>	<b>25,105</b>	<b>34 %</b>	<b>18,561</b>	<b>12,109</b>	<b>65 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,411,228	4,233,508	45 %	2,352,807	2,615,618	111 %
Secondary Education	3,636,936	1,513,456	42 %	909,234	640,111	70 %
Skills Development	572,123	219,116	38 %	143,031	134,666	94 %
Education & Sports Management and Inspection	1,108,439	117,710	11 %	277,110	82,653	30 %
Special Needs Education	50,000	16,684	33 %	12,500	3,922	31 %
<b>Sub- Total</b>	<b>14,778,726</b>	<b>6,100,474</b>	<b>41 %</b>	<b>3,694,681</b>	<b>3,476,970</b>	<b>94 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,568,411	115,246	7 %	392,103	59,048	15 %
District Hospital Services	173,652	86,826	50 %	43,413	43,413	100 %
Health Management and Supervision	6,408,966	2,750,390	43 %	1,602,241	1,508,593	94 %
<b>Sub- Total</b>	<b>8,151,029</b>	<b>2,952,462</b>	<b>36 %</b>	<b>2,037,757</b>	<b>1,611,054</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	586,576	49,338	8 %	146,644	37,797	26 %
Natural Resources Management	184,174	72,934	40 %	46,043	38,001	83 %
<b>Sub- Total</b>	<b>770,750</b>	<b>122,271</b>	<b>16 %</b>	<b>192,688</b>	<b>75,798</b>	<b>39 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	530,288	177,217	33 %	132,572	97,459	74 %
<b>Sub- Total</b>	<b>530,288</b>	<b>177,217</b>	<b>33 %</b>	<b>132,572</b>	<b>97,459</b>	<b>74 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,631,823	1,229,407	47 %	657,956	732,765	111 %
Local Statutory Bodies	830,886	379,836	46 %	207,722	189,834	91 %
Local Government Planning Services	178,104	56,949	32 %	44,526	40,848	92 %
<b>Sub- Total</b>	<b>3,640,813</b>	<b>1,666,192</b>	<b>46 %</b>	<b>910,203</b>	<b>963,448</b>	<b>106 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	446,865	217,723	49 %	111,716	115,983	104 %
Internal Audit Services	100,102	21,879	22 %	25,025	13,180	53 %
<i>Sub- Total</i>	<i>546,967</i>	<i>239,602</i>	<i>44 %</i>	<i>136,742</i>	<i>129,162</i>	<i>94 %</i>
<b>Grand Total</b>	<b>31,457,873</b>	<b>12,428,853</b>	<b>40 %</b>	<b>7,864,468</b>	<b>7,280,179</b>	<b>93 %</b>

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## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,579,241</b>	<b>1,306,248</b>	<b>51%</b>	<b>644,810</b>	<b>601,534</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	98,560	49,426	50%	24,640	24,640	100%
District Unconditional Grant (Wage)	613,001	296,669	48%	153,250	153,250	100%
Gratuity for Local Governments	394,806	197,403	50%	98,701	98,701	100%
Locally Raised Revenues	249,999	74,653	30%	62,500	21,453	34%
Multi-Sectoral Transfers to LLGs_NonWage	172,807	107,903	62%	43,202	65,972	153%
Other Transfers from Central Government	100,000	100,000	100%	25,000	0	0%
Pension for Local Governments	710,489	355,244	50%	177,622	177,622	100%
Urban Unconditional Grant (Wage)	239,578	124,950	52%	59,895	59,895	100%
<b>Development Revenues</b>	<b>52,582</b>	<b>80,301</b>	<b>153%</b>	<b>13,145</b>	<b>53,186</b>	<b>405%</b>
District Discretionary Development Equalization Grant	23,539	15,452	66%	5,885	7,846	133%
Multi-Sectoral Transfers to LLGs_Gou	29,043	64,849	223%	7,261	45,339	624%
<b>Total Revenues shares</b>	<b>2,631,823</b>	<b>1,386,549</b>	<b>53%</b>	<b>657,956</b>	<b>654,719</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	852,579	421,619	49%	213,145	213,145	100%
Non Wage	1,726,662	745,213	43%	431,665	474,895	110%
<b>Development Expenditure</b>						
Domestic Development	52,582	62,575	119%	13,145	44,725	340%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,631,823</b>	<b>1,229,407</b>	<b>47%</b>	<b>657,956</b>	<b>732,765</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>139,416</b>	<b>11%</b>			

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Wage	0		
Non Wage	139,416		
<b>Development Balances</b>	<b>17,725</b>	<b>22%</b>	
Domestic Development	17,725		
External Financing	0		
<b>Total Unspent</b>	<b>157,142</b>	<b>11%</b>	

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

By end of Second Quarter FY2019/20, Administration department had received UGX, 1,386,549, 000 out the total budget UGX 2,631,823 representing about 53.0% of the total annual budget. During the quarter, only 654,719,000 was received representing 87% of the quarterly budget, Out which, UGX 24,640,00 (100%) was Unconditional grant non-wage, 153,250 (100%) was Unconditional Grant wages, UGX 98,701,000 (100%) was Gratuity, 21,453(34%) was Local revenue, UGX 177,622,000 (100%) was pension and UGX 59,895,000(100%) was Urban Unconditional Grant Wage. Total work plan expenditure was UGX 732,765,000 representing 111% of the planned quarterly expenditure of which wage spent was Shillings 21,3145,000 (100%), non-wage expenditure was Shillings 474,895,000 (110%) and Domestic Development (DDEG) was Shillings 44,725,000 (340%) including Multi-sectoral transfers to LLGs Development. The over performance in terms of expenditure is attributed to unspent balances of first quarter that were spent in second quarter especially for Lower Local Governments whose funds were transferred towards the end of first quarter.

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

About UGX 157,142,000 was unspent. These funds included; UGX 139,416,000 which was a balance on Agri-Led funds and unpaid pension and gratuity due to delays in submission of pension files to the Ministry of Public Service, UGX 17,725,000 for development expenditure that includes unspent balances at Lower local Government Level and some funds for capacity buildings that were to be spent in third quarter

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

Conducted support supervision of LLGs (12 sub counties and 4 Town councils under county management, Monitored implementation of government programs in Health, Education and Community based services, Conducted Board of Survey for the year ending 30th June 2019, procured fuel and stationery for office running, Paid staff salaries and facilitation, Court fines and penalties were paid, Maintained the district compound and maintained guard services at the district, conducted rewards and sanctions committee meeting were some staff had their interdiction lifted and others



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>435,067</b>	<b>223,524</b>	<b>51%</b>	<b>108,767</b>	<b>103,784</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	74,000	34,266	46%	18,500	18,500	100%
District Unconditional Grant (Wage)	208,601	106,191	51%	52,150	52,150	100%
Locally Raised Revenues	40,000	14,000	35%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,931	46,689	73%	15,983	21,000	131%
Urban Unconditional Grant (Wage)	48,535	22,377	46%	12,134	12,134	100%
<b>Development Revenues</b>	<b>11,798</b>	<b>6,062</b>	<b>51%</b>	<b>2,949</b>	<b>1,616</b>	<b>55%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,798	3,062	35%	2,199	1,616	73%
<b>Total Revenues shares</b>	<b>446,865</b>	<b>229,586</b>	<b>51%</b>	<b>111,716</b>	<b>105,399</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	257,136	128,568	50%	64,284	64,284	100%
Non Wage	177,931	83,841	47%	44,483	47,831	108%
<b>Development Expenditure</b>						
Domestic Development	11,798	5,314	45%	2,949	3,867	131%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>446,865</b>	<b>217,723</b>	<b>49%</b>	<b>111,716</b>	<b>115,983</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,114</b>	<b>5%</b>			
Wage		0				
Non Wage		11,114				
<b>Development Balances</b>		<b>748</b>	<b>12%</b>			
Domestic Development		748				
External Financing		0				

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<b>Total Unspent</b>	<b>11,862</b>	<b>5%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulative receipts were worth UGX 229,586,000 accounting for 51% of the approved budget. Finance Department received total revenues worth UGX 105,399,000 during the Second Quarter FY 2019/20 representing 31% of the planned budget for the quarter under review. Of the realized revenues, Unconditional Grant non-wage was UGX 18,500,000 (100%), District Unconditional Grant Wage was 52, 150,000 (100%), Urban Unconditional Grant Wage was UGX 12,134,000 (100%) and Multi Sectoral transfers to LLGs non-wage was UGX 21,000,000 Whereas Development revenues included the Multi-Sectoral Transfers to LLGs (DDEG) of UGX 1,616,000. Total expenditure was UGX115, 893,000 representing 104% of the planned expenditure for second quarter. Wage expenditure was 62,284,000 accounting for 100% of the released wages, non-wage recurrent was 47,831,000 (108%) and domestic development was UGX 3, 867,000 which was for procurement of a laptop and expenditure at LLG level. The over performance was due to increased expenditure of non wage funds especially for LLGS. Firts quarter fundss were transfered to LLGs late and they were unabale to spend all these funds but they were Actually spent in second quarter. Also, funds for office Laptop were spent in second quarter instead of first quarter.

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

About UGX 11,862,000 remained unspent of which UGX 11,114,000 was non-wage funds that had not matured due to IFMS errors towards the end of the quarter and UGX 748,000 was Development expenditure for LLGs. All these funds will be spent in third quarter

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

Mentoring lower local governments in preparation of Final Accounts Procurement of fuel for the department to (generator)  
Facilitation to attend a budget conference Monitoring of funds sent to lower local government and retrieve Accountabilities

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### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>830,886</b>	<b>413,407</b>	<b>50%</b>	<b>207,722</b>	<b>188,183</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	466,053	239,505	51%	116,513	116,513	100%
District Unconditional Grant (Wage)	217,150	110,362	51%	54,288	54,288	100%
Locally Raised Revenues	34,039	15,000	44%	8,510	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	113,644	48,541	43%	28,411	17,382	61%
<b>Development Revenues</b>	<b>0</b>	<b>1,660</b>	<b>0%</b>	<b>0</b>	<b>1,660</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	1,660	0%	0	1,660	0%
<b>Total Revenues shares</b>	<b>830,886</b>	<b>415,067</b>	<b>50%</b>	<b>207,722</b>	<b>189,843</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	217,150	110,361	51%	54,288	54,288	100%
Non Wage	613,736	269,475	44%	153,434	135,547	88%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>830,886</b>	<b>379,836</b>	<b>46%</b>	<b>207,722</b>	<b>189,834</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>33,571</b>	<b>8%</b>			
Wage		1				
Non Wage		33,570				
<b>Development Balances</b>						
		<b>1,660</b>	<b>100%</b>			
Domestic Development		1,660				
External Financing		0				
<b>Total Unspent</b>		<b>35,231</b>	<b>8%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative received by end of Second quarter FY 2019/20 were worth UGX 415,067,000 representing 50% of the Approved Budget for statutory bodies. Statutory bodies received total revenues worth UGX 189,843,000 accounting for only 59% of the planned expenditure for the quarter under review. Out of the total revenues received, District Unconditional Grant (Non-Wage) was UGX 116,513,000 (100%), District Unconditional Grant Wage was UGX 54,288,000 (100%) Multi-Sectoral transfers to LLGs, Non-Wage was UGX 17,382,000 (61%) and Multi-sectoral transfers to LLGs (DDEG) was only UGX 1,660,000 (1%). Total Expenditure for second quarter 2019/20 FY was UGX 189,834,000 accounting for about 91% of the planned expenditure. The under-performance is as a result of the saving being made for payment of LCI and LCII at the end of the Financial Year. A wage of UGX 54,288,000 was paid to political leaders and UGX 135,547,000 was Non-wage recurrent expenditure.

### Reasons for unspent balances on the bank account

By end of Second Quarter FY2019/20, about UGX 35,231,000 (Non-Wage recurrent) of which USHS. 33,570,000 are funds for paying LCI and LCII Chairpersons at the end of the Financial Year and UGX 1,660,000 is for activities planned at LLG level that was to be spent in second quarter.

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

Conducted council sittings and the sectoral committees, District chairperson has been facilitated to attend meeting at Regional and National levels. The district chairperson has been able to monitor government projects within the district district and at community levels Other boards- DSC, PAC, DLB, CC have all been facilitated to conduct statutory meetings as planned for in the quarter.

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,147,022</b>	<b>573,511</b>	<b>50%</b>	<b>286,755</b>	<b>286,755</b>	<b>100%</b>
District Unconditional Grant (Wage)	117,173	58,586	50%	29,293	29,293	100%
Sector Conditional Grant (Non-Wage)	384,879	192,439	50%	96,220	96,220	100%
Sector Conditional Grant (Wage)	644,970	322,485	50%	161,243	161,243	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>395,295</b>	<b>236,293</b>	<b>60%</b>	<b>98,824</b>	<b>139,878</b>	<b>142%</b>
Multi-Sectoral Transfers to LLGs_Gou	202,049	107,463	53%	50,512	75,463	149%
Sector Development Grant	193,245	128,830	67%	48,311	64,415	133%
<b>Total Revenues shares</b>	<b>1,542,316</b>	<b>809,804</b>	<b>53%</b>	<b>385,579</b>	<b>426,634</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	762,143	375,458	49%	190,536	184,962	97%
Non Wage	384,879	86,668	23%	96,220	75,805	79%
<b>Development Expenditure</b>						
Domestic Development	395,295	105,394	27%	98,824	105,394	107%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,542,316</b>	<b>567,520</b>	<b>37%</b>	<b>385,579</b>	<b>366,160</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>111,385</b>	<b>19%</b>			
Wage		5,613				
Non Wage		105,771				
<b>Development Balances</b>		<b>130,900</b>	<b>55%</b>			
Domestic Development		130,900				
External Financing		0				
<b>Total Unspent</b>		<b>242,284</b>	<b>30%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative receipts by end of second quarter are USHS. 809,804,000 representing 53% of the approved annual budget for the department. Total revenues received by Production and Marketing Department in second quarter FY 2019/20 were Shillings 426,634,000 accounting for 110% of the total expected revenues the quarter under review of which district unconditional grant wage was Shillings 29,293,000 (100%), Sector Conditional Grant Non-Wage was Shillings 96,220,000 (100%), Sector Conditional Grant Wage was 161,243,000 (100%), Multi-Sectoral transfers to LLGs (DDEG) was Shillings 75,463,000, and Sector Development Grant Was 64,415,000 (133%). The over performance of sector development grant is because at planning period, the department planned to receive the grant in four quarters instead of three. Overall, the department spent funds worth USHS. 366,160,000 representing 95% of the Actual Planned expenditure for the quarter. About USHS. 184,962,000 was expenditure on wages (97%), 75,805,000 was non-wage recurrent Expenditure and 105,394,000 (79%) was Domestic Development Expenditure. Under performance is because of delays in procurement process for some projects planned for, under development grants.

### Reasons for unspent balances on the bank account

By end of second quarter, UGX 242,284,000 had not been spent. Wages balance of USHS.5,613,000 was due some staff who erroneously went off payroll, USHS. 105,771,000 was Non-Wage expenditure for LLGs extension workers that was released late due to IFMS errors, it was expected to be received in third quarter, USHS. 130,900,000 were development funds for supply of fish fingerings, procurement of office laptops and paying off contractors for projects of FY2018/19 but delayed by the procurement process and other funds unspent at LLGs

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

Paid staff salaries Held Production sectoral committee meeting Did monitoring and supervision of production activities with the local leaders Conducted sensitization on emerging diseases on the radio Carried out monitoring and supervision of livestock activities Carried out collection of agricultural statistics Carried out technical backstopping of sustainable land management activities Carried out regulation of fisheries activities Did surveillance on land for fisheries

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,189,438</b>	<b>3,092,886</b>	<b>50%</b>	<b>1,547,359</b>	<b>1,544,653</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_NonWage	13,505	4,920	36%	3,376	670	20%
Sector Conditional Grant (Non-Wage)	452,547	226,274	50%	113,137	113,137	100%
Sector Conditional Grant (Wage)	5,723,386	2,861,693	50%	1,430,846	1,430,846	100%
<b>Development Revenues</b>	<b>1,961,591</b>	<b>1,295,491</b>	<b>66%</b>	<b>490,398</b>	<b>580,565</b>	<b>118%</b>
External Financing	628,610	412,890	66%	157,153	137,169	87%
Multi-Sectoral Transfers to LLGs_Gou	15,364	4,190	27%	3,841	4,190	109%
Sector Development Grant	1,317,617	878,411	67%	329,404	439,206	133%
<b>Total Revenues shares</b>	<b>8,151,029</b>	<b>4,388,378</b>	<b>54%</b>	<b>2,037,757</b>	<b>2,125,218</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,723,386	2,480,444	43%	1,430,846	1,240,222	87%
Non Wage	466,052	210,341	45%	116,513	109,155	94%
<b>Development Expenditure</b>						
Domestic Development	1,332,981	0	0%	333,245	0	0%
External Financing	628,610	261,677	42%	157,153	261,677	167%
<b>Total Expenditure</b>	<b>8,151,029</b>	<b>2,952,462</b>	<b>36%</b>	<b>2,037,757</b>	<b>1,611,054</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>402,102</b>	<b>13%</b>			
Wage		381,249				
Non Wage		20,853				
<b>Development Balances</b>		<b>1,033,814</b>	<b>80%</b>			
Domestic Development		882,601				
External Financing		151,213				
<b>Total Unspent</b>		<b>1,435,916</b>	<b>33%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of second quarter, Health department had received USHS. 4,388,378,000 accounting for 54% of the total budget. The over performance is attributed to an increase in external financing releases for first quarter for measles and rubella immunization campaign. The Department received USHS. 2,125,218,000 Accounting for about 100% of the planned budget for the quarter, of which, Multi-Sectoral transfers to LLGs Non-Wage were UGX 670,000, Sector Conditional Grant Non-Wage was UGX 113,137,000 (100%), Sector Conditional Wage was UGX 1,430,846,000 (100%), External financing (Donors) was USHS.137,169,000 (89%), and Sector Development grant of USHS. 439,206,000 (133%). Development funds were planned for four quarters but funds will be released in three quarters, this is causing over performance during the quarter under review. Total expenditure for quarter was USHS. 1,611,054,000 accounting for 79% of the quarter's planned expenditure, of which USHS. 1,240,222,000 was expenditure on wages, USHS. 109,155,000 was non-wage expenditure and USHS. 261,677,000 was expenditure on external financing

### Reasons for unspent balances on the bank account

The unspent Balances worth USHS. 1,435,916,000 representing 33% of the realized revenue was due to delays in procurement process for the construction of the Upgraded health centers of Tombwe and Bundimulangiya, USHS 381,249,000 of wages is to cater for the new staff whose recruitment process is ongoing while non-wage recurrent expenditure of USHS.20,853,000 was balance on the ongoing activities whose requisitions did not mature in time and Shillings151,213,000 was external financing whose supplementary budget delayed to be approved by the ministry

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

-Construction at Burondo and Bupomboli Health Centre IIIs is ongoing and nearing completion -Support supervision to the Bundibugyo Hospital and all Health Centre IVs done -Deployed a medical team to the Internally Displaced camps at Semuliki High School to manage those who needed medical attention



## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,491,393</b>	<b>6,367,840</b>	<b>47%</b>	<b>3,372,848</b>	<b>2,812,923</b>	<b>83%</b>
District Unconditional Grant (Wage)	64,559	31,971	50%	16,140	16,140	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,800	1,700	29%	1,450	1,700	117%
Other Transfers from Central Government	17,000	15,307	90%	4,250	15,307	360%
Sector Conditional Grant (Non-Wage)	2,277,930	759,310	33%	569,482	0	0%
Sector Conditional Grant (Wage)	11,119,105	5,559,552	50%	2,779,776	2,779,776	100%
<b>Development Revenues</b>	<b>1,287,332</b>	<b>850,023</b>	<b>66%</b>	<b>321,833</b>	<b>427,636</b>	<b>133%</b>
District Discretionary Development Equalization Grant	87,849	46,895	53%	21,962	24,453	111%
Multi-Sectoral Transfers to LLGs_Gou	3,700	5,939	161%	925	4,589	496%
Sector Development Grant	1,195,783	797,189	67%	298,946	398,594	133%
<b>Total Revenues shares</b>	<b>14,778,726</b>	<b>7,217,863</b>	<b>49%</b>	<b>3,694,681</b>	<b>3,240,559</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,183,664	5,303,763	47%	2,795,916	3,380,069	121%
Non Wage	2,307,730	767,059	33%	576,932	72,928	13%
<b>Development Expenditure</b>						
Domestic Development	1,287,332	29,652	2%	321,833	23,972	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,778,726</b>	<b>6,100,474</b>	<b>41%</b>	<b>3,694,681</b>	<b>3,476,970</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		287,761				
Non Wage		9,258				
<b>Development Balances</b>						
		820,370	97%			

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

Domestic Development	820,370		
External Financing	0		
<b>Total Unspent</b>	<b>1,117,389</b>	<b>15%</b>	

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

By end of quarter two FY2019/20, the department of education had received SHS. 7,217,863,000 representing 49% of the planned annual budget for the department. The department received SHS. 3,240,559,000 accounting for 88% of the planned quarterly expenditure. The underperformance is attributed to not receiving Sector Condition Grant Non-Wage since it is given out on a termly basis. Details of the receipts include; District Unconditional Grant Wage of 16.140,000 (100%), Multi sector transfers to LLGs Non-Wage of Shillings 1,700,000, Other transfers from Central Government (UNEB) for PLE was Shillings 15,307,000 (360%), Sector Conditional Grant Wage was SHS. 2,779,776,000 (100%), DDEG was SHS. 24,453,000 (111%), Multi sectoral transfers to LLGs (DDEG) was SHS. 4,589,000 and Sector Development Grant was SHS. 389,594,000. Overall expenditure for quarter was UGX. 3,380,069,000 (121% of the planned expenditure) of which UGX 3,380,069,000 was expenditure on wages UGX 72,928,000 was non-wage expenditure and only UGX23,972,000 was sector conditional grant expenditure on monitoring and site meetings for the construction projects. The over performance in terms of expenditure was marjorly on wages where most teachers had missed their salaries in first quarter and the department ensured that all their salary arrears for the missed months are paid during Second quarter.

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

SHS. 1,117,389 accounting to 15% of the realized revenues remained unspent, of which 287,761,000 was for staff salaries and 9,258,000 and 820,370,000 was for development funds. The recruitment process is ongoing for about 50 primary teachers and some head teachers. It is expected that after recruitment the wage will spent as planned. The balance on development fund is for construction of VIP latrines in schools, Supply of furniture whose contracts have just been awarded, Construction of a seed school is also ongoing. Upon completion of the projects, the balances will be paid accordingly.

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

School inspection and monitoring done, Staff Salaries paid ,PLE supervised, Procured office stationery., Conducted promotional examinations for P.6 pupils

## Vote:505 Bundibugyo District

## Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,268,475</b>	<b>690,990</b>	<b>54%</b>	<b>317,119</b>	<b>387,488</b>	<b>122%</b>
District Unconditional Grant (Wage)	101,232	55,301	55%	25,308	25,308	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,669	2,301	18%	3,167	0	0%
Other Transfers from Central Government	1,121,829	617,014	55%	280,457	353,992	126%
Urban Unconditional Grant (Wage)	32,745	16,374	50%	8,186	8,187	100%
<b>Development Revenues</b>	<b>154,264</b>	<b>96,948</b>	<b>63%</b>	<b>38,566</b>	<b>96,948</b>	<b>251%</b>
District Discretionary Development Equalization Grant	50,000	35,000	70%	12,500	35,000	280%
Multi-Sectoral Transfers to LLGs_Gou	104,264	61,948	59%	26,066	61,948	238%
<b>Total Revenues shares</b>	<b>1,422,739</b>	<b>787,938</b>	<b>55%</b>	<b>355,685</b>	<b>484,436</b>	<b>136%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,977	55,727	42%	33,494	25,735	77%
Non Wage	1,134,498	484,171	43%	283,625	484,171	171%
<b>Development Expenditure</b>						
Domestic Development	154,264	38,113	25%	38,566	38,113	99%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,422,739</b>	<b>578,011</b>	<b>41%</b>	<b>355,685</b>	<b>548,019</b>	<b>154%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>151,092</b>	<b>22%</b>			
Wage		15,947				
Non Wage		135,144				
<b>Development Balances</b>		<b>58,835</b>	<b>61%</b>			
Domestic Development		58,835				
External Financing		0				
<b>Total Unspent</b>		<b>209,927</b>	<b>27%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative Revenues are UGX 787,938,000 reflecting 55% of the approved annual budget. In Second Quarter FY2019/20 UGX 484,436,000= was received including funds from Uganda Road Fund for road maintenance and sealing urban roads in Bundibugyo and Nyahuka Town Council, of which Shillings 25,308,000 (100%) was District Unconditional Wage, 353,992,000 was Uganda Road Fund, Shillings 8,187,000 was Urban Unconditional Grant Wage, Shillings 35,000,000 was DDEG, while UGX 61,948,000 was multi-Sectoral transfers to LLGs\_GoU/DDEG. Expenditure: In total, 548,019,000 was spent (154%) the over performance is attributed to first quarter funds that were spent in second quarter, Shillings 25,735,000 was expenditure on wages (77%), Shillings 484,171,000 was expenditure on non-wage recurrent (URF) while Shillings 38,113,000 was Multi-Sectoral transfers to LLG\_Gou expenditure. URF delayed to send first quarter funds to the district and this delayed implementation of the planned activities, however, all funds were released and spent in second quarter causing an over performance of second quarter expenditure.

### Reasons for unspent balances on the bank account

Total revenues realized worth UGX 209,927,000 were unspent, of which UGX 15,947,000 was a balance on wage, UGX 135,144,000 was non-Wage recurrent Expenditure and UGX 58,835,000 was Development expenditure. The District is in the process of recruiting assistant engineering officers for urban councils, and we had planned to recruit a District engineer, this explains a balance on wages. Also, Funds for sealing urban roads required a supplementary budget before warrants could be made which took some time and carried over. Delays in approval processing including procurement processes. There is competition of one grader for mechanized routine maintenance across the entire District for road works

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

Carried out mechanized routine maintenance of 14km of feeder roads, manual routine of 38km feeder roads and 32km of Urban roads.

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,686</b>	<b>39,788</b>	<b>46%</b>	<b>21,671</b>	<b>19,894</b>	<b>92%</b>
District Unconditional Grant (Wage)	44,801	22,401	50%	11,200	11,200	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,110	0	0%	1,778	0	0%
Sector Conditional Grant (Non-Wage)	34,774	17,387	50%	8,694	8,694	100%
<b>Development Revenues</b>	<b>499,891</b>	<b>341,485</b>	<b>68%</b>	<b>124,973</b>	<b>159,143</b>	<b>127%</b>
District Discretionary Development Equalization Grant	30,000	29,000	97%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,863	5,800	59%	2,466	5,800	235%
Sector Development Grant	440,226	293,484	67%	110,057	146,742	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>586,576</b>	<b>381,273</b>	<b>65%</b>	<b>146,644</b>	<b>179,037</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,801	22,401	50%	11,200	11,200	100%
Non Wage	41,885	4,540	11%	10,471	4,540	43%
<b>Development Expenditure</b>						
Domestic Development	499,891	22,397	4%	124,973	22,057	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>586,576</b>	<b>49,338</b>	<b>8%</b>	<b>146,644</b>	<b>37,797</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,847</b>	<b>32%</b>			
Wage		0				
Non Wage		12,847				
<b>Development Balances</b>		<b>319,088</b>	<b>93%</b>			
Domestic Development		319,088				
External Financing		0				

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

<b>Total Unspent</b>	<b>331,936</b>	<b>87%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulative out turn was shillings 381,273,000 making 65% of the budget Approved budget. Water department received Shillings 179,037,000 representing 122% of the quarterly work plan, of which, Shillings 11,200,000 (100%) was district Unconditional grant wage, Sector Conditional Grant Non-Wage 8,694,000 (100%), Multi sectoral transfers to LLGs\_GoU/DDEG was Shillings 5,800,000 (235%), Sector Development Grant was Shillings 146,742,000 and Transitional Development Grant Shillings 6,601,000 only. Total Second quarter expenditure was 37,797,000 making 26% of the total planned expenditure for the quarter of which Shillings 11,200,000 (100%) was Salaries for water department staff, Shillings 4,540,000 was non-wage recurrent expenditure. The underperformance is attributed to delays in procurement process but most projects will be implemented in third quarter and fourth quarter.

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

A total of shillings 331,936,000 (87% )was unspent of which Non wage recurrent was Shillings12,847,000, and Development Grant was Shillings 319,088,000. Major projects will be undertaken in the third quarter due to delays in procurement process, hence major consumption will be realized in quarter three.

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

Assessment of planned water facilities, development of BOQs, submission of procurement requisitions for 2019/2020 FY, Advertisement of projects for the same year have been done. Software activities have been planned and mobilisation is ongoing. and monitoring of Water facilities

# Vote:505 Bundibugyo District

## Quarter2

### Workplan: Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,681</b>	<b>73,791</b>	<b>47%</b>	<b>39,170</b>	<b>36,046</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	8,000	2,076	26%	2,000	1,000	50%
District Unconditional Grant (Wage)	135,292	67,646	50%	33,823	33,823	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,496	623	14%	1,124	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,893	2,446	50%	1,223	1,223	100%
<b>Development Revenues</b>	<b>27,493</b>	<b>16,137</b>	<b>59%</b>	<b>6,873</b>	<b>12,137</b>	<b>177%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,493	12,137	52%	5,873	12,137	207%
<b>Total Revenues shares</b>	<b>184,174</b>	<b>89,928</b>	<b>49%</b>	<b>46,043</b>	<b>48,183</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,292	65,932	49%	33,823	32,109	95%
Non Wage	21,389	5,005	23%	5,347	3,895	73%
<b>Development Expenditure</b>						
Domestic Development	27,493	1,997	7%	6,873	1,997	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>184,174</b>	<b>72,934</b>	<b>40%</b>	<b>46,043</b>	<b>38,001</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,854</b>	<b>4%</b>			
Wage		1,714				
Non Wage		1,140				
<b>Development Balances</b>		<b>14,140</b>	<b>88%</b>			
Domestic Development		14,140				

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

External Financing	0		
<b>Total Unspent</b>	<b>16,994</b>	<b>19%</b>	

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

By end of Second quarter, Natural resources department had received UGX 89, 928,000 accounting for 49% of the approved budget for the department. Specifically, in second quarter, the department received UGX 48,183,000 representing 105% of the planned revenues for the quarter, of which District Unconditional Grant Non-Wage was UGX 1,000,000 (50%), District Unconditional Grant Wage was UGX 33,823,000 (100%), Sector Conditional Grant Non-Wage was UGX1,223,000 (100%) and Multi-Sectoral Transfers to LLGs\_Gou was UGX12,137,000. In Second quarter, the department spent UGX 38,001,000 representing 83% of the quarterly planned expenditure, of which UGX 32,109,000 was expenditure on staff salaries/Wages, UGX 3,895,000 was Non-wage recurrent expenditure and UGX 1997,000 was development expenditure.

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

By end of Second Quarter FY 2019/20, UGX 16,994,000 remained unspent of which UGX1,714,000 was balance on wages, UGX 1,140,000 was non wage recurrent funds, UGX 14,140,000 were development funds (DDEG) most which were unspent at LLG level and only 3,000,000 of the development balances for supply of tree seedlings was still on account due to delay in procurement process.

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

Recieved 26 land tittle applications and 11 land tittles received. Five land disputes settled Training for 100 people conducted in wetland management.



## Vote:505 Bundibugyo District

## Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>370,998</b>	<b>173,764</b>	<b>47%</b>	<b>92,750</b>	<b>86,887</b>	<b>94%</b>
District Unconditional Grant (Wage)	249,029	128,078	51%	62,257	62,257	100%
Locally Raised Revenues	10,000	1,000	10%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,009	2,477	12%	5,252	1,890	36%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	49,678	24,839	50%	12,419	12,419	100%
Urban Unconditional Grant (Wage)	41,282	17,370	42%	10,321	10,321	100%
<b>Development Revenues</b>	<b>159,290</b>	<b>11,975</b>	<b>8%</b>	<b>39,823</b>	<b>9,350</b>	<b>23%</b>
External Financing	140,580	0	0%	35,145	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,710	11,975	64%	4,678	9,350	200%
<b>Total Revenues shares</b>	<b>530,288</b>	<b>185,739</b>	<b>35%</b>	<b>132,572</b>	<b>96,237</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	290,311	145,448	50%	72,578	72,669	100%
Non Wage	80,687	21,394	27%	20,172	14,415	71%
<b>Development Expenditure</b>						
Domestic Development	18,710	10,375	55%	4,678	10,375	222%
External Financing	140,580	0	0%	35,145	0	0%
<b>Total Expenditure</b>	<b>530,288</b>	<b>177,217</b>	<b>33%</b>	<b>132,572</b>	<b>97,459</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,922</b>	<b>4%</b>			
Wage		0				
Non Wage		6,922				
<b>Development Balances</b>						
		<b>1,600</b>	<b>13%</b>			
Domestic Development		1,600				
External Financing		0				

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

<b>Total Unspent</b>	<b>8,522</b>	<b>5%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulative amount realized by end of quarter two was shillings 185,739,000 making 35% budget realization. There is under performance under local revenue expenditures by local governments, and urban wage. while over performance was in wage component and sector non wage grant. Out what was received and remained on the vote in quarter one shillings 97,459,000 was spent. this included funds carried forward from last quarter. Quarterly plan out turn was shillings 96,27,000 ( 73%). It can be noted that there was no funding under local revenue while only 36% of LLGs realized what had been plan. Thus by the end of the quarterly, shillings 8,522,000 was unspent of which 1,600,000 was development allocations from lower local government and non wage for PWDs grant.( 6,922,000)

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

Thus by the end of the quarterly, shillings 8,522,000 was unspent of which 1,600,000 was development allocations from lower local government and non wage for PWDs grant ( 6,922,000) -Funding of Disability groups has not yet been done due to delays in processing of supplier numbers for the beneficiary PWD groups

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

-We have procured 26 Black boards for 26 FAL classes -Done support supervision of the teaching and learning processes under FAL -Held Youth and Women Council Executive meetings -Facilitated official travel of the chairperson Youth and Women council -Facilitated travel of the chairperson Disability council -Procured stationery for office and councils -Developed the District GBV Referral Path and Protocol -Consultation on the development of GVB , Alcoholism and Drug abuse Ordinance held in sub counties -GBV coordination held in 4 Sub counties and District Headquarters -Trained 18 District core team staff on PSS and EVD identification of protection issues -Trained 225 Community Para social workers on provision of PSS in EVD outbreaks

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,317</b>	<b>64,261</b>	<b>50%</b>	<b>32,079</b>	<b>29,579</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	32,000	14,103	44%	8,000	8,000	100%
District Unconditional Grant (Wage)	86,317	43,158	50%	21,579	21,579	100%
Locally Raised Revenues	10,000	7,000	70%	2,500	0	0%
<b>Development Revenues</b>	<b>49,787</b>	<b>19,010</b>	<b>38%</b>	<b>12,447</b>	<b>9,000</b>	<b>72%</b>
District Discretionary Development Equalization Grant	29,787	19,010	64%	7,447	9,000	121%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>178,104</b>	<b>83,271</b>	<b>47%</b>	<b>44,526</b>	<b>38,579</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,317	37,994	44%	21,579	27,015	125%
Non Wage	42,000	16,765	40%	10,500	11,644	111%
<b>Development Expenditure</b>						
Domestic Development	29,787	2,190	7%	7,447	2,190	29%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>178,104</b>	<b>56,949</b>	<b>32%</b>	<b>44,526</b>	<b>40,848</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,502</b>	<b>15%</b>			
Wage		5,164				
Non Wage		4,338				
<b>Development Balances</b>		<b>16,820</b>	<b>88%</b>			
Domestic Development		16,820				
External Financing		0				
<b>Total Unspent</b>		<b>26,322</b>	<b>32%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative revenues realized are UGX 83,271,000 representing 49% of the approved budget for Planning Department. In second quarter, the department realized revenues worth UGX 38,579,000 representing 87% of the planned revenue, of which 8,000,000 was unconditional grant non-wage, UGX 21,579,000 (100%) was District Unconditional Grant Wage, 9,000,000 (121%) was DDEG. Over performance was due to increased allocation of DDEG funds that were initially planned to be received in four quarters instead of three. Regarding total expenditure, the department spent UGX 40,848,000 representing 92% of the Second quarter planned expenditure, of which wage expenditure was UGX 27,015,000, UGX 11,644,000 was non-wage expenditure, UGX2,190,000 was development. Most of development funds were saved for District Development Plan preparation and Project Appraisal

### Reasons for unspent balances on the bank account

By end of Second Quarter, UGX 26,322,000 remained on the account, of which UGX5,164,000 was balance on Wages, UGX4,338,000 was non wage recurrent funds and UGX16,820,000 DDEG funds. The Department planned to fill the position of a District Planner which has not been done. Some transactions had not yet matured by end of December. Other development funds were to be spent in third quarter especially for appraising projects for FY2020/21 and Preparation of the development plan.

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

Conducted second quarter monitoring of the sectoral work plans Prepared and submitted second quarter PBS report of FY2019/20 Trained LLGs is data collection in preparation of developing a district five years development plan conducted three District Technical Planning Committee meetings

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,102</b>	<b>35,905</b>	<b>36%</b>	<b>25,025</b>	<b>17,678</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	16,000	6,051	38%	4,000	3,000	75%
District Unconditional Grant (Wage)	27,522	10,190	37%	6,881	5,095	74%
Locally Raised Revenues	9,000	1,000	11%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,048	898	7%	3,012	700	23%
Urban Unconditional Grant (Wage)	35,532	17,766	50%	8,883	8,883	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>100,102</b>	<b>35,905</b>	<b>36%</b>	<b>25,025</b>	<b>17,678</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,054	16,952	27%	15,763	8,473	54%
Non Wage	37,048	4,927	13%	9,262	4,707	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>100,102</b>	<b>21,879</b>	<b>22%</b>	<b>25,025</b>	<b>13,180</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,004				
Non Wage		3,022				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,027</b>	<b>39%</b>			

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

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

By end of second quarter FY2019/20, Internal Audit Department had received funds worth UGX 35,905,000 representing 36% of the planned annual Budget for the department, the underperformance is attributed to low Local revenue allocation to the department. The department received UGX 17,678,000 representing 71% of the planned revenues for the quarter, of which, UGX 3000,000 was District Unconditional Grant Non\_wage, UGX 5,095,000 was District Unconditional Grant Wage allocation to the department, UGX 700,000 was multi-Sectoral transfer to LLGs Non-wage, UGX 8,883,000 was urban wage. Total expenditure of Second quarter was UGX 13,180,000 accounting for 53% of the planned expenditure of which, UGX 8,473,000 was expenditure on wages, UGX 4,707,000 was Non-wage recurrent expenditure

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

By end of Second Quarter, UGX 14,027,000 remained on the account of which UGX 11,004,000 was wages UGX 3,022,000 was non-wage recurrent funds. The Department Plans to recruit a Principle Internal Audit and the process is ongoing and this is the reason for wage balances. Some Activities had not been fully implemented by the end of the quarter.

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

-Conducted quarterly audit -Conducted a special audit for Bubukwanga H/C iii --Verifying responses -Submitting followup reports to the office of Internal Auditor general - -Attending audit committee meetings -BFP plan -

# Vote:505 Bundibugyo District

## Quarter2

### Workplan: Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,246</b>	<b>31,058</b>	<b>42%</b>	<b>18,561</b>	<b>14,117</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	4,295	1,585	37%	1,074	632	59%
District Unconditional Grant (Wage)	39,203	17,100	44%	9,801	7,299	74%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	15,165	7,583	50%	3,791	3,791	100%
Urban Unconditional Grant (Wage)	9,582	4,790	50%	2,396	2,395	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>74,246</b>	<b>31,058</b>	<b>42%</b>	<b>18,561</b>	<b>14,117</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,785	19,305	40%	12,196	9,209	76%
Non Wage	25,460	5,800	23%	6,365	2,900	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>74,246</b>	<b>25,105</b>	<b>34%</b>	<b>18,561</b>	<b>12,109</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,953</b>	<b>19%</b>			
Wage		2,585				
Non Wage		3,368				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,953</b>	<b>19%</b>			

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

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

Cumulative receipts worth UGX 31,058,000 had been realized accounting for 42% of the approved budget. In Second quarter, the department expected received UGX14, 117,000 representing 76% of the planned expenditure of which UGX 632,000 (59%) was District Unconditional Grant Non-Wage, UGX 7,299,000 was District Unconditional Grant Wage, UGX 3,791,000 was Sector Conditional grant Non-Wage and UGX 2,395,000 was urban Unconditional Grant Wage. In terms of expenditure, UGX 12,109,000 was spent during the quarter under review, accounting for 65% of the planned revenues. The under performance was a result of non-realization District Unconditional non-wage as planned. About UGX 9,209,000 was expenditure on Wage, UGX 2,900,000 was expenditure on Non-wage recurrent.

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

By the end of second quarter, UGX 5,953,000 remained unspent, of which UGX 2,585,000 was for wages because one staff missed monthly salaries and UGX 3,368,000 was non-wage expenditure. Some transactions delayed to due to system errors.

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

appraised 6 companies and recommended them for private sector financing under AGRILEd project. Appraised 2 Business companies to prepare for credit financing by Microfinance support center. Attended annual general meetings for 5 cooperative societies. conducted verification of



# Vote:505 Bundibugyo District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	1. Staff salaries paid 2. Travel expenses for staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary equipment procured 9. Small office equipment procured 10. Office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid Gratuity and pensions	1. Staff salaries were paid 2. Travel expenses for staff were paid 3. District compound was maintained 4. Office vehicles were maintained 5. Guarding services were maintained at district headquarters 6. Court fines, penalties and awards were paid 7. Fuel and stationary were procured 8. Small office equipment were bought 9. Pension and Gratuity was paid		1. Staff salaries paid 2. Travel expenses for staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary equipment procured 9. Small office equipment procured 10. Office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid Gratuity and pensions	1. Staff salaries were paid 2. Travel expenses for staff were paid 3. District compound was maintained 4. Office vehicles were maintained 5. Guarding services were maintained at district headquarters 6. Court fines, penalties and awards were paid 7. Fuel and stationary were procured 8. Small office equipment were bought 9. Pension and Gratuity was paid
211101 General Staff Salaries	852,579	421,619	49 %		213,145
212105 Pension for Local Governments	710,489	302,937	43 %		201,625
212107 Gratuity for Local Governments	394,806	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,961	0	0 %		0
221002 Workshops and Seminars	15,000	14,435	96 %		14,435
221007 Books, Periodicals & Newspapers	480	225	47 %		225
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	23,124	0	0 %		0
223004 Guard and Security services	11,999	0	0 %		0
224004 Cleaning and Sanitation	6,000	0	0 %		0
225001 Consultancy Services- Short term	40,000	15,435	39 %		15,435

## Vote:505 Bundibugyo District

## Quarter2

227001 Travel inland	75,000	55,684	74 %	50,529
227004 Fuel, Lubricants and Oils	40,000	9,400	24 %	4,700
282102 Fines and Penalties/ Court wards	43,995	12,951	29 %	6,901
282104 Compensation to 3rd Parties	70,000	0	0 %	0
Wage Rect:	852,579	421,619	49 %	213,145
Non Wage Rect:	1,438,854	411,067	29 %	293,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,291,433	832,686	36 %	506,995
Reasons for over/under performance: Inadequate funding hampered procurement of furniture. it will be considered next quarter				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(73) Vacant posts submitted to the District Service commission shortlisting, interviews and issuing of appointment letters	(70) 1. Staff salaries were paid 2. Travel expenses for staff were paid 3. District compound was maintained 4. Office vehicles were maintained 5. Guarding services were maintained at district headquarters 6. Court fines, penalties and awards were paid 7. Fuel and stationary were procured 8. Small office equipment were bought 9. Pension and Gratuity was paid	(73)1. Staff salaries paid 2. Travel expenses for staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary procured 9. Small office equipment procured 10. Office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid Gratuity and pensions	(70)1. Staff salaries were paid 2. Travel expenses for staff were paid 3. District compound was maintained 4. Office vehicles were maintained 5. Guarding services were maintained at district headquarters 6. Court fines, penalties and awards were paid 7. Fuel and stationary were procured 8. Small office equipment were bought 9. Pension and Gratuity was paid
%age of staff appraised	(100) Staffs at the District lower local govts and other Government institutions appraised Appraisal forms filled and signed by supervisors.	(75%) Staffs at the district, lower local government and other government institutions were appraised, appraisal forms were filled and signed by supervisors	(10%)Staffs at the District lower local govts and other Government institutions appraised Appraisal forms filled and signed by supervisors.	(75%)Staffs at the district, lower local government and other government institutions were appraised, appraisal forms were filled and signed by supervisors
%age of staff whose salaries are paid by 28th of every month	(99) Pay change forms submitted timely to MoPS and MoFPED for final approval	(99%) Pay change forms were submitted to MoPS and MoFPED for approval	(99%)Pay change forms submitted timely to MoPS and MoFPED for final approval	(99%)Pay change forms were submitted to MoPS and MoFPED for approval

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

%age of pensioners paid by 28th of every month	(100) Pension payment forms filled and accountabilities submitted timely to MoPS	(100%) Pension payment forms were filled and accountabilities submitted to MoPS	(100%)Pension payment forms filled and accountabilities submitted timely to MoPS	(100%)Pension payment forms were filled and accountabilities submitted to MoPS
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	1,320	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	5,760	1,320	23 %	1,320
227004 Fuel, Lubricants and Oils	2,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,320	13 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,320	13 %	1,320
Reasons for over/under performance:	Delay in the release of funds hampered timely implementation of activities.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	1. Implementation of Government programs in LLGs Supervised. 2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership. 3. Public accountability Fora ie Barazas facilitated in LLG and Urban councils. 4. Government projects monitored. 5. Fuel procured	1. Supervised implementation of government programs in LLGs 2. Public accountability fora ie Barazas were conducted in 5 LLGs and 3 Urban Councils. 3. government projects were monitored 5. Fuel was procured	1. Implementation of Government programs in LLGs Supervised. 2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership. 3. Public accountability Fora ie Barazas facilitated in LLG and Urban councils. 4. Government projects monitored. 5. Fuel procured	1. Supervised implementation of government programs in LLGs 2. Public accountability fora ie Barazas were conducted in 5 LLGs and 3 Urban Councils. 3. government projects were monitored 5. Fuel was procured
221011 Printing, Stationery, Photocopying and Binding	5,281	2,780	53 %	1,780
227001 Travel inland	34,719	21,825	63 %	19,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	24,605	62 %	20,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	24,605	62 %	20,905
Reasons for over/under performance:	The December floods that hit the district destroyed many of the district infrastructures like, roads and bridges were washed away and crops and gardens destroyed by land slides we anticipate famine in the next months to come.			
Output : 138105 Public Information Dissemination				
N/A				

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## Quarter2

Non Standard Outputs:		1. District website hosted/launched. 2. Subscription fees for the website paid. 3. A camera procured. 4. Radio talk shows conducted. 5. Data procured. 6. Stationary procured. 7. Fuel procured.	No training was conducted in record management	Staffs trained in record management ( at least one per department at the district and one Focal person at the sub county and Town councils)	No training was conducted in record management
221011	Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
221012	Small Office Equipment	301	0	0 %	0
227001	Travel inland	3,499	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:		Inadequate funding to the Records sub sector			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		1. Payrolls for staff in active. service and Pensioners displayed. 2. Payslips printed. 3. Stationary procured. 4. Data captured on payrolls in Mops. 5. Fuel procured.	N/A		N/A
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001	Travel inland	12,000	5,840	49 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	6,840	49 %	3,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	6,840	49 %	3,500
Reasons for over/under performance:		N/A			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(40%) Staffs trained in record management ( at least one per department at the district and one Focal person at the sub county and Town councils)	(0%) No training was conducted in record management	(10%)Staffs trained in record management ( at least one per department at the district and one Focal person at the sub county and Town councils)	(0%)No training was conducted in record management

## Vote:505 Bundibugyo District

## Quarter2

Non Standard Outputs:		1.Records office retooled. 2. Files, periodicals, and newspapers procured. 3. Files for retention and disposal selected and updated. 4. Fire extinguisher procured in central registry. 5. A scanner for central registry procured. 6. Books, Journals and periodicals donated to Bundibugyo Community Library. 7. A file trolley procured. 8. Two shelves Procured. 9. A desk top computer with its accessories procured.	1. Files, periodicles and newspapers were procured 2. Files for retention and disposal were selected and updated	1.Records office retooled. 2. Files, periodicals, and newspapers procured. 3. Files for retention and disposal selected and updated. 4. Fire extinguisher procured in central registry. 5. A scanner for central registry procured. 6. Books, Journals and periodicals donated to Bundibugyo Community Library. 7. A file trolley procured. 8. Two shelves Procured. 9. A desk top computer with its accessories procured.	1. Files, periodicles and newspapers were procured 2. Files for retention and disposal were selected and updated
221008	Computer supplies and Information Technology (IT)	12,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012	Small Office Equipment	40	0	0 %	0
227001	Travel inland	960	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,000	0	0 %	0
Reasons for over/under performance:		Inadequate funding hampered implementation of some activities in the sub sector			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		1. A computer with all accessories procured for the ICT office. 2. Fuel procured. 3. Data and airtime procured.			
222003	Information and communications technology (ICT)	7,000	2,480	35 %	1,750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	2,480	35 %	1,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,000	2,480	35 %	1,750

**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:					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	1. Contract/Bids adverts run in Print media. 2. Evaluation and Contracts committee conducted. 3. Reports to PPDA submitted 4. Consultations with Attorney General and PPDA held. 5. Stationary Procured. 6. Fuel Procured.			N/A	
221001 Advertising and Public Relations	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	301	70	23 %		70
221011 Printing, Stationery, Photocopying and Binding	5,600	0	0 %		0
227001 Travel inland	8,099	4,200	52 %		4,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	4,270	21 %		4,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	4,270	21 %		4,270
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					

## Vote:505 Bundibugyo District

## Quarter2

Non Standard Outputs:	<div>1. Support Supervision of LLGs conducted</div><div>2. Implementation of Government Programs Monitored</div><div>3. LLG staff mentored on Performance improvement in service delivery</div><div>4. Fuel Procured  </div><div>5. Stationary procured </div>			N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) One laptop procured at district headquarters	(0) A laptop was not procured		(1)One laptop procured at district headquarters	(0)A laptop was not procured
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Stationery procured Staff supported with to acquired additional qualifications	Stationery was procured and some Staff were supported to acquire additional qualifications		Stationery procured Staff supported with to acquired additional qualifications	Stationery was procured and some Staff were supported to acquire additional qualifications
281504 Monitoring, Supervision & Appraisal of capital works	23,539	10,445	44 %		10,445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,539	10,445	44 %		10,445
External Financing:	0	0	0 %		0
Total:	23,539	10,445	44 %		10,445
Reasons for over/under performance:		Delayed release of funds hampered timely implementation of some activities			
Total For Administration : Wage Rect:	852,579	421,619	49 %		213,145
Non-Wage Reccurent:	1,553,854	664,092	43 %		432,350
GoU Dev:	23,539	10,445	44 %		10,445
Donor Dev:	0	0	0 %		0
Grand Total:	2,429,972	1,096,156	45.1 %		655,940

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-07-15)	( )		(2019-07-15)Annual	( )
	Annual performance report of FY2018/19 prepared and submitted to the ministry of Finance			performance report of FY2018/19 prepared and	
Non Standard Outputs:	Salaries paid to finance staff Financial reports prepared and submitted to the Accountant Generals	Salaries paid to finance report Reports prepared and submitted to the relevant ministries		Salaries paid to finance staff Financial reports prepared and submitted to the Accountant Generals	Salaries paid to finance staff Reports prepared and submitted to the ministry of Finance-Accountant Generals office
	Lower local government supervised and monitored in financial management and accountability Office stationery,Fuel,and computer consumables procured under IFMS Office Computer laptop procured Departmental meetings conducted Office furniture procured Sector equipments repaired and maintained Departmental public toilets properly maintained				
211101 General Staff Salaries	257,136	128,568	50 %		64,284
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
223005 Electricity	6,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	16,500	12,535	76 %		8,750
228002 Maintenance - Vehicles	10,100	0	0 %		0



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## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	4,500	1,817	40 %	909
Wage Rect:	257,136	128,568	50 %	64,284
Non Wage Rect:	39,100	14,352	37 %	9,659
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	299,236	145,920	49 %	76,943
Reasons for over/under performance:	Delay in payment of salaries to some staff due IFMS System errors			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(89000000) Revenue enhancement plan prepared and presented for discussion and approval Revenue mobilisation meeting conducted at lower local councils Local revenue assessment conducted	(50296479) Conducting Revenue mobilization meetings Revenue Enhancement Plan prepared	(22250000)Revenue enhancement plan prepared and presented for	(50296479)Conducting revenue mobilization meetings Revenue Enhancement plan prepared and to be submitted for Approval
Value of Other Local Revenue Collections	(370000000) Local revenue Assessment Conducted Local revenue at the district headquarter and lower local Government collected	(360000000) Assessment of Revenue is being conducted in lower local governments	(92500000)Local revenue Assessment Conducted	(360000000)Assessment of revenue is being conducted in all lower local governments
Non Standard Outputs:	Radio talk shows conducted on local revenue collection		Radio talk shows conducted on local revenue collection	
221002 Workshops and Seminars	5,000	4,800	96 %	4,800
227001 Travel inland	8,000	5,472	68 %	5,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	10,272	79 %	10,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	10,272	79 %	10,272
Reasons for over/under performance:	Low local revenue base as achallenge,Establishment of New administrative units which takes most of the established and created revenue sources			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-03-15) Draft annual work plan for 2019/2020 prepared and presented to council	( ) Training lower finance staff in budgeting	( )	( )budget framework prepared  Training lower local government finance staff in budgeting
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Draft Budget estimates for 2019/2020 presented by council	( )	( )	( )Draft budget estimates in the process of preparation and presentation to council

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Non Standard Outputs:	Funds released to the district warranted Lower local governments mentored and trained in budgeting and financial reporting		Funds released to the district warranted Lower local governments mentored and trained in	Funds were warranted to the respective cost Centers and budget lines
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	9,000	6,058	67 %	4,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	6,058	36 %	4,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	6,058	36 %	4,078
Reasons for over/under performance:	Non declaration of funds from Non governmental organizations which leads to preparations of budgets which delay to be uploaded. Supplementary			
Output : 148104 LG Expenditure management Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-09-28) Annual LG final accounts submitted to Auditor General in Fortportal.	() Attending an Audit retreat meeting Preparation of half year final accounts Preparation of responses to Audit queries	()	()Facilitation to attend an Audit retreat exercise Half final accounts prepared and soon to be submitted to the Accountant General
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	14,000	9,286	66 %	8,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,900	9,286	62 %	8,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,900	9,286	62 %	8,499
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				

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## Quarter2

Non Standard Outputs:	Office stationery under IFMS Procured Fuel for IFMS System Procure Computer consumables for IFMS System procured	Procurement of office stationery Procurement of fuel Procurement of Tonner	Office stationery under IFMS Procured Fuel for IFMS System Procure Computer consumables for	Procurement of office stationery Procurement of fuel Procurement of Computer Accessories
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	4,000	1,520	38 %	760
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,520	22 %	3,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,520	22 %	3,260
Reasons for over/under performance:				
Total For Finance : Wage Rect:	257,136	128,568	50 %	64,284
Non-Wage Reccurent:	114,000	46,488	41 %	35,768
GoU Dev:	3,000	3,000	100 %	3,000
Donor Dev:	0	0	0 %	0
Grand Total:	374,136	178,056	47.6 %	103,052

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procured	Three council meetings held Every standing committee sat thrice		Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procured	stationary procured salaries paid to political leaders one council meeting conducted each standing committee sat once
211101 General Staff Salaries	217,150	110,361	51 %		54,288
211103 Allowances (Incl. Casuals, Temporary)	140,725	70,000	50 %		35,000
221002 Workshops and Seminars	1,300	360	28 %		180
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	3,120	1,560	50 %		780
227004 Fuel, Lubricants and Oils	1,800	0	0 %		0
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	217,150	110,361	51 %		54,288
Non Wage Rect:	152,845	71,920	47 %		35,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	369,995	182,281	49 %		90,248
Reasons for over/under performance:	inadequate funding				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Advertising of projects to be procured in the FY Submission of projects TO Technical evaluation and CONTRACTS committee for approval  Procurement of assorted stationary and fuel, travel in land to submit reports	75% of the contracts awarded Two reports submitted to the Centre		Submission of projects TO Technical evaluation and CONTRACTS committee for approval  Procurement of assorted stationary and fuel, travel in land to submit reports	submission of projects to technical evaluation and contract committee for approval procurement of assorted stationery and fuel travel inland to submission of report
221001 Advertising and Public Relations	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,522	1,860	74 %	930
221012 Small Office Equipment	41	20	49 %	10
227002 Travel abroad	1,440	720	50 %	360
227004 Fuel, Lubricants and Oils	1,300	647	50 %	324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,303	3,247	44 %	1,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,303	3,247	44 %	1,624

Reasons for over/under performance: Inadequate funding

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Handling of recruitment, promotions and disciplinary cases	Advert for the 156 posts made	Handling of recruitment, promotions and disciplinary cases	Recruitments, promotions and disciplinary cases handled
	submission of reports and travel in land for the members of the commission			
211103 Allowances (Incl. Casuals, Temporary)	25,600	11,550	45 %	5,775
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,840	2,400	50 %	1,200
227001 Travel inland	3,600	1,800	50 %	900
227004 Fuel, Lubricants and Oils	1,720	710	41 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,760	16,460	42 %	8,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,760	16,460	42 %	8,230

Reasons for over/under performance: Delay in clearance and inadequate wage

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(200) Land applications cleared	() Two sessions of DLB meetings were held	(50)cleared at the District headquarters after field visits	()Land inspection done DLB Meetings held
No. of Land board meetings	(6) Land board meetings held	() Sis DLB meetings held	(2)Land board meetings held at the district headquarters	()DLB meetings
Non Standard Outputs:	Hold community dialogue meetings,	one community dialogue meeting	Hold community dialogue meetings,	Community dialogue meeting held
	Number of land inspections conducted		Number of land inspections	
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	500
221012 Small Office Equipment	401	0	0 %	0
222003 Information and communications technology (ICT)	800	273	34 %	137
227001 Travel inland	1,920	960	50 %	480
227004 Fuel, Lubricants and Oils	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,921	5,933	46 %	3,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,921	5,933	46 %	3,067

Reasons for over/under performance: inadequate funding

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters	( ) Auditor Generals queries review at the district headquarters	(1) Auditor Generals queries review at the district headquarters	( ) Auditor Generals queries review at the district headquarters
No. of LG PAC reports discussed by Council	( ) PAC reports prepared and discussed in Council	( ) Two PAC reports prepared and discussed in Council	( )	( ) PAC reports prepared and discussed in Council
Non Standard Outputs:	Holding value for money inspections	one in Butama-mitunda TC	Holding value for money inspections	Holding value for money inspections done
	Procurement of the required stationary		Procurement of the required	Procurement of the required
211103 Allowances (Incl. Casuals, Temporary)	9,600	4,800	50 %	2,400
221002 Workshops and Seminars	1,440	1,440	100 %	1,440
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,360	1,440	43 %	720
227004 Fuel, Lubricants and Oils	3,600	2,000	56 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,680	48 %	6,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,680	48 %	6,560

Reasons for over/under performance: INADEQUATE FUNDING

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Council Meetings with relevant resolutions conducted	( ) Three council meetings held	(1) Council Meetings with relevant resolutions conducted	( ) Three council meetings held
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## Vote:505 Bundibugyo District

## Quarter2

Non Standard Outputs:	Payment of Honoraria to sub county and Urban council councillors, payment of exgratia,	Paid honoraria to sub county and urban council councilors Paid exgratia to councilors	Payment of Honoraria to sub county and Urban council councillors, payment of exgratia,	Paid honoraria to sub county and urban council councilors Paid exgratia to councilors
	Procurement of required stationary and fuel		Procurement of required stationary and fuel	
	Facilitation of council meetings and Chairperson travels		Facilitation of council meetings and Chairperson travels	
211103 Allowances (Incl. Casuals, Temporary)	185,520	88,894	48 %	46,197
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300	33 %	1,000
221017 Subscriptions	5,000	0	0 %	0
227001 Travel inland	16,000	5,890	37 %	3,350
227004 Fuel, Lubricants and Oils	15,743	10,865	69 %	5,432
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,263	106,949	46 %	55,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,263	106,949	46 %	55,979
Reasons for over/under performance:	Inadequate funding			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Number of sectoral committees conducted	The four standing committees sat thrice for each committee	Number of sectoral committees conducted	The four standing committees sat thrice for each committee
	Number of councillors paid allowances		Number of councillors paid allowances	
211103 Allowances (Incl. Casuals, Temporary)	36,000	7,315	20 %	7,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	7,315	20 %	7,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	7,315	20 %	7,315
Reasons for over/under performance:	delayed payments			
Total For Statutory Bodies : Wage Rect:	217,150	110,361	51 %	54,288
Non-Wage Reccurent:	500,092	221,504	44 %	118,735
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	717,242	331,865	46.3 %	173,022

## 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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid to sub county extension staff Farmers trained in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds) Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff Collecting data on Acreage, numbers, production, productivity of priority crops	salaries paid to sub county extension staff, in all sub counties farmers trained in application of improved agricultural practices by use of improved seed, fertilizer, supervision and monitoring of production activities by all stakeholders, collecting and profiling farmers and other agricultural statistics.		Salaries paid to sub county extension staff Farmers trained in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds) Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff Collecting data on Acreage, numbers, production, productivity of priority crops	salaries paid to sub county extension staff, farmers trained in application of improved agricultural practices by use of improved seed, fertilizer, supervision and monitoring of production activities by all stakeholders, collecting and profiling farmers and other agricultural statistics.
211101 General Staff Salaries	644,970	322,485	50 %		161,243
221011 Printing, Stationery, Photocopying and Binding	19,439	4,696	24 %		4,696
227001 Travel inland	127,041	32,255	25 %		31,760
227004 Fuel, Lubricants and Oils	50,000	0	0 %		0
228004 Maintenance – Other	19,439	1,912	10 %		1,912
Wage Rect:	644,970	322,485	50 %		161,243
Non Wage Rect:	215,919	38,863	18 %		38,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	860,889	361,348	42 %		199,611
Reasons for over/under performance:	Land slides and flooding due to torrential rains destroyed many field crops and homesteads, Prevalence of pests and diseases inadquate wage for service provision makes it difficult to offer adquate agricultural services,				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					



## Vote:505 Bundibugyo District

## Quarter2

Non Standard Outputs:	Demonstrations and technology up scaling established Farmers trained in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds) Farm clinics at parish level established	Demonstrations and technology up scaling established Farmers trained in application of improved and appropriate yield enhancing technologies ( Seeds, fertilizer, improved stocks/breeds and improved feeds) Farm clinics at parish level established		
281504 Monitoring, Supervision & Appraisal of capital works	66,736	20,110	30 %	20,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,736	20,110	30 %	20,110
External Financing:	0	0	0 %	0
Total:	66,736	20,110	30 %	20,110
Reasons for over/under performance:				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>				
N/A				
Non Standard Outputs:	Technical supervision of livestock activities done A well maintained motorcycle Sensitization on emerging diseases conducted	10 technical supervision of livestock activities done 1 motorcycle well maintained, 4 sensitization made on emerging diseases	Technical supervision of livestock activities done A well maintained motorcycle Sensitization on emerging diseases conducted	10 technical supervision of livestock activities done 1 motorcycle well maintained, 4 sensitisations made on emerging diseases
221011 Printing, Stationery, Photocopying and Binding	1,200	3,000	250 %	3,000
221012 Small Office Equipment	408	0	0 %	0
227001 Travel inland	5,200	2,600	50 %	1,300
227004 Fuel, Lubricants and Oils	3,192	0	0 %	0
228004 Maintenance – Other	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	5,725	55 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	5,725	55 %	4,300

## 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
Reasons for over/under performance:	Prevelance of animal diseases suh as FMD, NCD affected the performance of the animals, Land slides and floods destroyed most pasture land				
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties	6 sensitizations on emerging diseases were carried out, Vaccinated 124 cattle against Rabies, CBPP, NCD in all subcounties		Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties	6 sensitizations on emerging diseases were carried out, Vaccinated 124 cattle against Rabies, CBPP, NCD in all subcounties
222001 Telecommunications	600	150	25 %		0
227001 Travel inland	1,140	570	50 %		285
227004 Fuel, Lubricants and Oils	260	130	50 %		65
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	850	43 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	850	43 %		350
Reasons for over/under performance:	Inadquate staff to offer services due to shortage of wage for recruitment. Lack of readily locally available vaccines				
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	1. Fish availability increases 2. surveillance on land for fisheries management carried out 3. Farmers sensitized on post-harvest handling of fish 4. Supervision and technical backstopping of fisheries extension staff carried out	Conducted 12 surveillance on land for fisheries management, conducted 24 technical backstopping of fisheries extension staff, Farmers were sensitized on post harvest handling of fish.		1. Fish availability increases 2. surveillance on land for fisheries management carried out 3. Farmers sensitized on post-harvest handling of fish 4. Supervision and technical backstopping of fisheries extension staff carried out	Conducted 12 surveillance on land for fisheries management, conducted 24 technical backstopping of fisheries extension staff, Farmers were sensitized on post harvest handling of fish.
221011 Printing, Stationery, Photocopying and Binding	1,040	520	50 %		260
227001 Travel inland	9,760	4,880	50 %		2,440

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## Quarter2

227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,800	7,400	50 %	3,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,800	7,400	50 %	3,700
Reasons for over/under performance:		Over flooding and wash away of fish ponds due to excessive rainfall, farmers lost their fish and this affected their income.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		1. Major crop diseases controlled 2. Inspections and certifications and monitoring and support supervision carried out 3. Water and soil conservation measures taken 4. Farmers trained in appropriate technologies	24 trainings on the control of major crop diseases carried out, 12 certifications performed, 16 supervision and monitoring visits conducted in randomly selected subcounties, 6 soil and water conservation structures were constructed in heavily affected sub counties of Harugali and Busaru, 28 Farmer trainings in appropriate agricultural technologies were onducted	1. Major crop diseases controlled 2. Inspections and certifications and monitoring and support supervision carried out 3. Water and soil conservation measures taken 4. Farmers trained in appropriate technologies	24 trainings on the control of major crop diseases carried out, 12 certifications performed, 16 supervision and monitoring visits conducted in randomly selected subcounties, 6 soil and water conservation structures were constructed in heavily affected sub counties of Harugali and Busaru, 28 Farmer trainings in appropriate agricultural technologies were onducted
221011	Printing, Stationery, Photocopying and Binding	1,800	26	1 %	26
221012	Small Office Equipment	300	0	0 %	0
227001	Travel inland	14,000	7,000	50 %	3,500
227004	Fuel, Lubricants and Oils	5,200	2,040	39 %	1,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,300	9,066	43 %	4,546
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,300	9,066	43 %	4,546
Reasons for over/under performance:		Land slides and floods affected farmers  fields. Prolonged rains affected the crops yield. Pests and diseases due to prolonged rains negatively impacted on farm productivity, Inadequate production technologies by OWC for the quarter affected the quarters production			
Output : 018206 Agriculture statistics and information					
N/A					

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

Non Standard Outputs:	Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared.	Basic agricultural statistics such as acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared	Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared.	Basic agricultural statistics such as acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared
221011 Printing, Stationery, Photocopying and Binding	2,000	446	22 %	223
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	4,940	2,032	41 %	2,032
227004 Fuel, Lubricants and Oils	2,500	625	25 %	625
228004 Maintenance – Other	1,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,103	26 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,103	26 %	2,880
Reasons for over/under performance:	Inaccessible locations due to impassable roads whi were washed away by floods and land slides, laack of GPS to capture vital information such as farmer location coordinates, acreage of land a house hold owned etc, lack of recording gear to capture success stories and other simple IT equipment,			

**Output : 018212 District Production Management Services**

N/A

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## Quarter2

Non Standard Outputs:	Paid staff salaries to production office staff Supervision and enforcing of policies, rules and regulations plus technical backup conducted Operation and maintenance of 2 vehicles Comprehensive insurance of one double cabin car paid. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. purchase of farmer registration books	Paid salaries to all production sector staff, conducted supervision and enforcement of rules and regulations, policies and technical backup to Operation wealth Creation activities done, Operation and maintenance of departmental vehicles and motorcycles, A well cordinated and harmonised pluralistic extension service established and provision of extension workers with farmer registration books for data capture attained	Paid staff salaries to production office staff Supervision and enforcing of policies, rules and regulations plus technical backup conducted Operation and maintenance of 2 vehicles Comprehensive insurance of one double cabin car paid. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. purchase of farmer registration books	Paid salaries to all production sector staff, conducted supervision and enforcement of rules and regulations, policies and technical backup to Operation wealth Creation activities done, Operation and maintenance of departmental vehicles and motorcycles, A well cordinated and harmonised pluralistic extension service established and provision of extension workers with farmer registration books for data capture attained
211101 General Staff Salaries	117,173	52,973	45 %	23,719
221002 Workshops and Seminars	3,122	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,550	780	17 %	780
221012 Small Office Equipment	1,600	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	2,000	0	0 %	0
226001 Insurances	10,000	0	0 %	0
227001 Travel inland	47,800	11,845	25 %	11,845
227004 Fuel, Lubricants and Oils	16,588	3,996	24 %	3,996
228002 Maintenance - Vehicles	20,200	5,040	25 %	5,040
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	117,173	52,973	45 %	23,719
Non Wage Rect:	108,360	21,661	20 %	21,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,533	74,634	33 %	45,380

Reasons for over/under performance: Inadequate wage bill to pay staff and even recruit more staff,

## Capital Purchases

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Artificial insemination kit procured	Payment of slaughter slab in kirumya, payment of fish fingerlings, payment for completion of vet lab and payment of heifers		Artificial insemination kit procured	Payment of slaughter slab in kirumya, payment of fish fingerlings, payment for completion of vet lab and payment of heifers
281504 Monitoring, Supervision & Appraisal of capital works	Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid			Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid	
	Farmer registers procured			Farmer registers procured	
281504 Monitoring, Supervision & Appraisal of capital works	89,382	29,794	33 %		29,794
312211 Office Equipment	26,127	900	3 %		900
312213 ICT Equipment	6,000	0	0 %		0
312214 Laboratory and Research Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	126,509	30,694	24 %		30,694
External Financing:	0	0	0 %		0
Total:	126,509	30,694	24 %		30,694
Reasons for over/under performance: Slow implementation of the service providers delays completion of the procured works, heifers procured were affected by abrupt change of weather hence poor performance					
Total For Production and Marketing : Wage Rect:	762,143	375,458	49 %		184,962
Non-Wage Reccurent:	384,879	86,668	23 %		75,805
GoU Dev:	193,245	50,804	26 %		50,804
Donor Dev:	0	0	0 %		0
Grand Total:	1,340,267	512,930	38.3 %		311,570

## 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					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(200) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	( )		( )	(8911)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	( )		( )	(3780)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	( )		( )	(200)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	( )		( )	(362)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	20,160	10,080	50 %		5,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,160	10,080	50 %		5,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,160	10,080	50 %		5,040
Reasons for over/under performance:	-Over performance in the both inpatient and outpatient was due to the low projection which could have been due to data errors. The Outpatient target has to be corrected to 20,000 while the inpatient target has to be corrected to 12,000. -Under performance with Pentavaccine vaccination was due to a high and unrealistic target in the system which too has to be corrected.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(132) All health facilities in Bundibugyo District	( )		(30)All health facilities in Bundibugyo District	(40)Lower Level Health Facilities-Public
No of trained health related training sessions held.	(4) Facility level and at the district headquarters	( )		(1)Facility level and at the district headquarters	(2)Lower Level Health Facilities-Public
Number of outpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	( )		( )	(39432)Lower Level Health Facilities-Public
Number of inpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	( )		( )	(2764)Lower Level Health Facilities-Public

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## Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(100) Health facilities Health centre11, 111 and Health centre 1V	( )	( )	(1166)Lower Level Health Facilities-Public
% age of approved posts filled with qualified health workers	(90) Health facilities Health centre11, 111 and Health centre 1V	( )	( )	(86)Lower Level Health Facilities-Public
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) 766 Villages in Bundibugyo District	( )	( )	(86)Lower Level Health Facilities-Public
No of children immunized with Pentavalent vaccine	(2068) Health facilities Health centre11, 111 and Health centre 1V	( )	( )	( )
Non Standard Outputs:	PHC funds transferred to Government Health Facilities		PHC funds transferred to Government Health Facilities	
263367 Sector Conditional Grant (Non-Wage)	209,152	103,446	49 %	52,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,152	103,446	49 %	52,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,152	103,446	49 %	52,288
Reasons for over/under performance:	-Under performance in staff is still a problem because recruitment for this financial year is not yet done but in the process -Over performance for deliveries is because of the low target which has to be corrected to 1000 but not 100.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
N/A				
263370 Sector Development Grant	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A		N/A Not done	
312101 Non-Residential Buildings	2,617	0	0 %	0



## Vote:505 Bundibugyo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,617	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,617	0	0 %	0

Reasons for over/under performance: Delays in the procurement process have delayed the repair of the toilet facility of the department

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

No of healthcentres constructed	(2) Upgrade of mirambi and Busunga Health center	(0) No health center constructed	(0)N/A	(0)No health center constructed
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Upgrading Busunga and Mirambi HC IIs to HC IIIs which are located inBusunga Town Council and Mirambi Sub-County respectively.	N/A	Upgrading Busunga and Mirambi HC IIs to HC IIIs which are located inBusunga Town Council and Mirambi Sub-County respectively.	N/A
312101 Non-Residential Buildings	1,300,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300,000	0	0 %	0

Reasons for over/under performance: Delays in procurement process have affected the commencement of construction works

**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	( )	(90%)Bundibugyo General Hospital	(90)Bundibugyo Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4000) Bundibugyo General Hospital	( )	(1000)Bundibugyo General Hospital	(3296)Bundibugyo Hospital
No. and proportion of deliveries in the District/General hospitals	(16000) Bundibugyo General Hospital	( )	(5000)Bundibugyo General Hospital	(691)Bundibugyo Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(44000) Bundibugyo General Hospital	( )	(10000)Bundibugyo General Hospital	(8911)Bundibugyo Hospital
Non Standard Outputs:	Transfer of funds to Bundibugyo General Hospital		Transfer of funds to Bundibugyo General Hospital	
263367 Sector Conditional Grant (Non-Wage)	173,652	86,826	50 %	43,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,652	86,826	50 %	43,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,652	86,826	50 %	43,413

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<p>Reasons for over/under performance:</p> <p>-Under performance in Deliveries is due to the an overestimate which we think was a data entry error and needs to be corrected to 1600 deliveries.</p> <p>-Underperformance in the outpatients could have been due to displacement of people due to flood and land slides who were eventually treated from the Internally Displaced Camps</p> <p>-Over performance in In-Patients could have been due to improved service delivery at the hospital which is also participating in the Results Based Financing project by Enabel</p> <p><b>Programme : 0883 Health Management and Supervision</b></p> <p><b>Higher LG Services</b></p> <p><b>Output : 088301 Healthcare Management Services</b></p> <p>N/A</p> <p>Non Standard Outputs:</p>					
	Number of staff paid salaries Number of immunization campaigns conducted Number of deliveries conducted and supervised Conducting DHTs and support supervisions to health units	Paid monthly staff salaries to health workers and other staffs in the department conducted support supervision in health facilities in the district Procured office stationery Procured fuel for the department		Number of staff paid salaries Number of immunization campaigns conducted Number of deliveries conducted and supervised Conducting DHTs and support supervisions to health units	Paid monthly staff salaries to health workers and other staffs in the department conducted support supervision in health facilities in the district
211101 General Staff Salaries	5,723,386	2,480,444	43 %		1,240,222
221002 Workshops and Seminars	97,475	44,525	46 %		44,525
221008 Computer supplies and Information Technology (IT)	18,000	0	0 %		0
221009 Welfare and Entertainment	22,675	500	2 %		500
221011 Printing, Stationery, Photocopying and Binding	22,475	4,500	20 %		4,500
221012 Small Office Equipment	4,525	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	600	0	0 %		0
223005 Electricity	400	100	25 %		100
223006 Water	40	0	0 %		0
224004 Cleaning and Sanitation	5,800	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	21,200	0	0 %		0
227001 Travel inland	310,660	187,348	60 %		187,348
227004 Fuel, Lubricants and Oils	83,400	14,490	17 %		14,490
228002 Maintenance - Vehicles	75,200	15,333	20 %		15,333
228003 Maintenance – Machinery, Equipment & Furniture	3,300	0	0 %		0

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## Quarter2

228004 Maintenance – Other	1,843	0	0 %	0
Wage Rect:	5,723,386	2,480,444	43 %	1,240,222
Non Wage Rect:	39,583	5,119	13 %	5,119
Gou Dev:	0	0	0 %	0
External Financing:	628,610	261,677	42 %	261,677
Total:	6,391,579	2,747,240	43 %	1,507,018
Reasons for over/under performance:	Under Performance in Sector conditional wage is as a result of delayed recruitment process of health workers. We expect by end of third quarter to have recruited and accessed staff on payroll.			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Monitoring and supervision of health facilities in the district	Support supervision, health facility inspection visits conducted in the district	Monitoring and supervision of health facilities in the district	Support supervision, health facility inspection visits conducted
227001 Travel inland	3,700	0	0 %	0
227004 Fuel, Lubricants and Oils	6,300	3,150	50 %	1,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,150	32 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,150	32 %	1,575
Reasons for over/under performance:	The department was allocated funds that were utilized accordingly			
Total For Health : Wage Rect:	5,723,386	2,480,444	43 %	1,240,222
Non-Wage Reccurent:	452,547	208,621	46 %	107,435
GoU Dev:	1,317,617	0	0 %	0
Donor Dev:	628,610	261,677	42 %	261,677
Grand Total:	8,122,160	2,950,742	36.3 %	1,609,334

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision.  Mitunda Primary school classroom roofed 3 sitter desks procured for Bundinyama Primary School Bundibugyo Moslem renovated Mitsahura primary school classroom block roofed A latrine constructed at Kanamabale PS,			Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision.	
211101 General Staff Salaries	8,234,724	3,948,708	48 %		2,605,179
227001 Travel inland	6,000	6,000	100 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	7,929	2,643	33 %		0
228004 Maintenance – Other	120,423	0	0 %		0
Wage Rect:	8,234,724	3,948,708	48 %		2,605,179
Non Wage Rect:	134,351	8,643	6 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,369,075	3,957,351	47 %		2,608,179
Reasons for over/under performance:					
<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	(995) payment of salaries for 995 teachers in primary schools		(1058)Payment of salaries for 1058 teachers in the primary schools	(995)payment of salaries for 995 teachers in primary schools
No. of qualified primary teachers	(1058) 1058 qualified teachers on government payroll	(1058) 1058 qualified teachers on government payroll		(1058)1058 qualified teachers on government payroll	(1058)1058 qualified teachers on government payroll

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No. of pupils enrolled in UPE	(53600) 53600 pupils enrolled in government primary schools	(53600) 53600 pupils enrolled in government primary schools	()	(53600)53600 pupils enrolled in government primary schools
No. of student drop-outs	(250) 250 pupils are expected to dropout	(200) 200 pupils dropped	()	(200)200 pupils dropped
No. of Students passing in grade one	(600) 600 are expected to pass in Div. one	(219) 219 passed 1st grade	()	(219)219 passed in 1st grade
No. of pupils sitting PLE	(5300) 5300 PUPILs to register for PLE	(4500) 4500 pupils registered for PLE	()	(4500)4500 pupils registered for PLE
Non Standard Outputs:	NA	Teachers were paid salaries for the months of October to December.		Teachers were paid salaries
263367 Sector Conditional Grant (Non-Wage)	806,154	268,718	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	806,154	268,718	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	806,154	268,718	33 %	0
Reasons for over/under performance: Funds were available in time				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(3) classrooms to be constructed at mutsahura p/s	() construction has just started	(3)classrooms to be constructed at mutsahura p/s	()construction has just started
No. of classrooms rehabilitated in UPE	(2) 2 classrooms to be rehabilitated at parents p/s	(2) 2 classrooms renovation in progress at Bundibugyo moslem p/s	()	(2)2 classrooms renovation in progress at Bundibugyo moslem p.s
Non Standard Outputs:	NA	4 classrooms being constructed and renovation at mutsahura and Bundibugyo moslem		classrooms being constructed and renovated mutsahura and Bundibugyo moslem,
312101 Non-Residential Buildings	107,779	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,779	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,779	0	0 %	0
Reasons for over/under performance: Procurement process delayed.				

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(40) Hamutoma, Kanamabale, Bundimagwara, Kagugu and Busamba primary schools	(20) 20 stances are being constructed at Bundimagwara,Ham utiti,Hamutiti, kisonko and kibagara		(16)Kagugu and Busamba primary school	(20)20 stances are being constructed at Bundimagwara, Hamutiti, Hamutoma, Kisonkoand kibagara p/s
No. of latrine stances rehabilitated	(1) Bundibugyo parents primary school	(4) rehabilitation of 4 stances latrine at parents.		(1)Bundibugyo parents primary school	(4)rehabilitation of 4 stances at parents p/s
Non Standard Outputs:	Drawing of Bills of quantities	Bills of quantities completed		Drawing of Bills of quantities	Bills of quantities completed
312101 Non-Residential Buildings	42,648	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,648	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,648	0	0 %		0
Reasons for over/under performance:	procurement process delayed				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(20) 20 primary schools each recieving 37 a 3 seater desks	(20) 20 primary schools about to receive 37 seater desks		(6)20 primary schools each recieving 37 a 3 seater desks	(20)20 primary schools about to receive 37 seater desks
Non Standard Outputs:	Improved pupil-desk ratio in primary schools.	improved pupil-desk ratio in primary schools		Improved pupil-desk ratio in primary schools.	improved pupil-desk ratio in primary schools
281501 Environment Impact Assessment for Capital Works	351	0	0 %		0
312203 Furniture & Fixtures	75,720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	76,071	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,071	0	0 %		0
Reasons for over/under performance:	procurement process delayed				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	Payment of salaries to secondary schools teachers	payment of salaries to secondary school teachers for October to December	Payment of salaries to secondary schools teachers	payment of salaries to secondary school teachers
211101 General Staff Salaries	1,669,806	1,186,211	71 %	621,878
Wage Rect:	1,669,806	1,186,211	71 %	621,878
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669,806	1,186,211	71 %	621,878

Reasons for over/under performance: Funds were available in time

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

No. of students enrolled in USE	(7500) 7500 students enrolled in 10 Gvt and 3 private secondary schools.	(7500) 7500 students enrolled in 13 Gvt and private secondary schools	( )	(7500)7500 students enrolled in 13 Gvt and private secondary schools
No. of teaching and non teaching staff paid	(250) 250 Teaching and non teaching staff in the 12 secondary schools.	(250) 250 teaching and non teaching staff in the 12 secondary schools	( )	(250)250 teaching and non teaching staff in the 12 secondary schools
No. of students passing O level	(500) 500 to pass O level in the 13 secondary schools	(350) 350 students pass O level in the 13 secondary schools.	( )	(350)350 students pass O level in the 13 secondary schools
Non Standard Outputs:	Increased access,retention completion and pass rate to secondary education in the District.	Secondary schools supervised		Secondary schools supervised

263367 Sector Conditional Grant (Non-Wage)	909,996	303,332	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	909,996	303,332	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	909,996	303,332	33 %	0

Reasons for over/under performance: Absenteeism of learners,

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

N/A				
N/A				
281503 Engineering and Design Studies & Plans for capital works	8,000	2,567	32 %	2,567
281504 Monitoring, Supervision & Appraisal of capital works	35,000	17,347	50 %	11,667
312201 Transport Equipment	4,000	4,000	100 %	4,000

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312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	23,913	48 %	18,233
External Financing:	0	0	0 %	0
Total:	50,000	23,913	48 %	18,233

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Construction of a seed secondary school at Kisuba	Construction of a seed secondary at kisuba in progress	Construction of a seed secondary school at Kisuba	Construction of a seed secondary school at kisuba in progress
312101 Non-Residential Buildings	1,007,134	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,007,134	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,007,134	0	0 %	0

Reasons for over/under performance: Funds were available

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(40) 40 tertiary instructors/ tutors paid salaries	(40) 40 tertiary instructors/ tutors paid salaries at Hakitengya Polytechnic and Bundibugyo primary teachers college	(40)40 tertiary instructors/ tutors paid salaries at Hakitengya Polytechnic and Bundibugyo primary teachers college	(40)40 tertiary instructors/ tutors paid salaries at Hakitengya Polytechnic and Bundibugyo primary Teachers college
No. of students in tertiary education	(670) 670 students at both Hakitegya and Bundibugyo PTC	(670) 670 students at both Hakitengya community polytechnic and Bundibugyo primary teachers college	(708) students at both Hakitegya and Bundibugyo PTC	(670)670 students at both Hakitengya community polytechnic and Bundibugyo teachers college
Non Standard Outputs:	Enroll students in tertiary institutions for skills acquisition and producing quality teachers.	Enroll students in tertiary institutions for skill acquisition and producing quality teachers	Enroll students in tertiary institutions for skills acquisition and producing quality teachers.	Enroll students in tertiary institutions for skill acquisition and producing quality teachers
211101 General Staff Salaries	318,772	100,042	31 %	100,042
Wage Rect:	318,772	100,042	31 %	100,042
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,772	100,042	31 %	100,042



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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: low staffing at the two tertiary institutions					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Increased enrollment,retained and completion of students in tertiary institutions	Funds were disbursed to the two tertiary institutions			Funds were disbursed to the two tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	253,350	119,074	47 %		34,624
Wage Rect:	0	0	0 %		0
Non Wage Rect:	253,350	119,074	47 %		34,624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	253,350	119,074	47 %		34,624
Reasons for over/under performance: Funds were given out in time					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	SFG Projects monitored, Procure stationary	SFG projects procured, monitored, inspection of primary schools and post primary done		SFG Projects monitored, Procure stationary, and inspection of primary schools and post primary schools including private schools	SFG projects procured, monitored, inspection of primary schools and post primary done
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
227001 Travel inland	39,408	17,136	43 %		4,000
227004 Fuel, Lubricants and Oils	9,720	3,240	33 %		0
228002 Maintenance - Vehicles	5,000	2,250	45 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,128	22,626	36 %		6,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,128	22,626	36 %		6,250
Reasons for over/under performance: Facilitation was done in time					
<b>Output : 078403 Sports Development services</b>					
N/A					

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Non Standard Outputs:		Games teachers trained,children participation,talent identified and developed, increased enrollment and completion in primary schools	Games teachers trained, children participated, talent identified and developed and increased	Games teachers trained,children participation,talent identified and developed, increased enrollment and completion in primary schools	Games teachers trained, children participated, talent identified and developed and increased
221002	Workshops and Seminars	3,000	1,500	50 %	750
221011	Printing, Stationery, Photocopying and Binding	2,000	978	49 %	978
227001	Travel inland	24,000	4,002	17 %	4,002
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,000	6,480	22 %	5,730
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,000	6,480	22 %	5,730
Reasons for over/under performance:		Funds were inadequate to facilitate.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity building for 107 Headteachers and newly appointed SMCS and PTAs	Attended workshops for capacity building on EGRA		Attended workshops for capacity building on EGRA
N/A					
Reasons for over/under performance:		inadequate funding for capacity building			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Schools supervised and monitored, improved teaching and learning Teachers and headteachers trained	schools supervised and monitored, improved teaching and learning	Schools supervised and monitored, improved teaching and learning	schools supervised and monitored, improved teaching and learning
211101	General Staff Salaries	960,361	68,802	7 %	52,971
221002	Workshops and Seminars	7,500	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,442	2,200	64 %	1,100
227001	Travel inland	32,008	15,102	47 %	15,102
227004	Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
228002	Maintenance - Vehicles	4,000	0	0 %	0

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273102 Incapacity, death benefits and funeral expenses	6,000	500	8 %	500
Wage Rect:	960,361	68,802	7 %	52,971
Non Wage Rect:	56,950	18,802	33 %	17,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,017,311	87,604	9 %	70,673
Reasons for over/under performance: Facilitation was available in time, the vehicle was mechanically sound				
<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 and Ntandi centres	( )	( )	( )
No. of children accessing SNE facilities	(140) 140 children to access SNE facilities	( )	( )	( )
Non Standard Outputs:	Improved learning of children with special needs, increased enrollment and completion			
221011 Printing, Stationery, Photocopying and Binding	3,000	1,644	55 %	822
221012 Small Office Equipment	2,000	1,000	50 %	500
227001 Travel inland	30,000	11,000	37 %	0
227004 Fuel, Lubricants and Oils	8,000	3,040	38 %	2,600
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	16,684	33 %	3,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	16,684	33 %	3,922
Reasons for over/under performance:				
Total For Education : Wage Rect:	11,183,664	5,303,763	47 %	3,380,069
Non-Wage Reccurent:	2,301,930	765,359	33 %	71,228
GoU Dev:	1,283,632	23,913	2 %	18,233
Donor Dev:	0	0	0 %	0
Grand Total:	14,769,226	6,093,035	41.3 %	3,469,531

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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for staff paid. Accountability reports submitted to URF. Works projects supervised.	2 Reports submitted to URF, salaries paid, 5 road projects monitored and supervised.		Salaries for staff paid. Accountability reports submitted to URF. Works projects supervised.	Report submitted to URF, salaries paid, 5 road projects monitored and supervised.
211101 General Staff Salaries	133,977	55,727	42 %		25,735
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		4,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0
223004 Guard and Security services	2,500	1,225	49 %		1,225
223005 Electricity	500	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	8,512	8,408	99 %		8,408
Wage Rect:	133,977	55,727	42 %		25,735
Non Wage Rect:	18,612	13,633	73 %		13,633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,589	69,360	45 %		39,368
Reasons for over/under performance:	Submitted for recruitment of 3 staff and still in progress, whose salaries are not yet captured. Procurement of some office items still under approval processing ie office laptop.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(48) 48km worth of bottlenecks cleared from CARs.	(2) 2KM for S/C CARs.		(20)12km of road works completed by 18 Sub - Counties.	(2)2KM for S/C CARs.
Non Standard Outputs:	48km worth of bottlenecks cleared from CARs	2KM worth of bottlenecks cleared form S/Cs.		CAR works supervised. Number of field reports prepared and submitted.	2KM worth of bottlenecks cleared form S/Cs.
263104 Transfers to other govt. units (Current)	97,362	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,362	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,362	0	0 %	0
Reasons for over/under performance: Works/procurements for CARs are under approval processing, hence underutilized funds.				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(90) 90km of Urban roads maintained.	(46) 46km of Urban roads cumulatively maintained.	(22.5)km of urban roads maintained by road workers.	(23)23km of Urban roads maintained by road workers.
Length in Km of Urban unpaved roads periodically maintained	(92) 92km of Urban roads maintained.	(32) 32 km handled under mechanized routine maintenance to date.	(23)km of urban roads maintained under mechanized routine maintenance for the six Town Councils.	(32)32 km handled under mechanized routine maintenance.
Non Standard Outputs:	Works supervised. Number of Reports submitted.	Manual routine maintenance activities. Mechanized routine maintenance activities.	Works supervised. Number of Reports submitted.	Manual routine maintenance activities. Mechanized routine maintenance activities.
263104 Transfers to other govt. units (Current)	610,865	313,667	51 %	313,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	610,865	313,667	51 %	313,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	610,865	313,667	51 %	313,667
Reasons for over/under performance: Some procurements for road works were still under approval processing by the end of the quarter. Carried over Road works affected activities of the quarter. There was competition of using only one grader for the entire District road network.				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
Length in Km of District roads routinely maintained	(50) 50km of feeder roads maintained under manual routine maintenance.	(44) 38km maintained by road workers.	(20)Mechanized routine maintenance of district roads	(38)38km maintained by road workers.
Length in Km of District roads periodically maintained	(50) 50km of feeder roads maintained under mechanized routine maintenance, spot graveling inclusive.	(16) cumulative is 16km of feeder roads handled.	(0)15.5km maintained.	(14)14 km of District feeder roads graded and spot improved.
No. of bridges maintained	(2) 2 drift bridges maintained: Mbango - Humya drift and Rutobo stream.	(0) Works affected by disaster as a result of December/2019 floods.	(0)2 drift bridges maintained: Mbango - Humya drift and Rutobo stream.	(0)Works affected by disaster as a result of December/2019 floods.
Non Standard Outputs:	N/A	Manual routine maintenance, mechanized routine maintenance, spot improvement and culvert installation.	Monitoring and supervision of road works. Number of reports prepared and submitted.	Manual routine maintenance, mechanized routine maintenance, spot improvement and culvert installation.
263101 LG Conditional grants (Current)	332,950	99,608	30 %	99,608

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,950	99,608	30 %	99,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,950	99,608	30 %	99,608

Reasons for over/under performance: Delayed procurement process.  
December/2019 floods affected progress of other works including majority of drainage structures.

**Capital Purchases****Output : 048174 Bridges for District and Urban Roads**

N/A				
Non Standard Outputs:	Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.	Procurement process for phase 1 works in Progress.	Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.	Procurement process for phase 1 works in Progress.
312103 Roads and Bridges	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: Delayed procurement processing has affected works.

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

N/A				
Non Standard Outputs:	Road fleet well maintained and serviced.	1 service van and 1 motorcycle maintained.	Road fleet well maintained and serviced.	1 service van and 1 motorcycle maintained.
228002 Maintenance - Vehicles	20,000	9,000	45 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,000	45 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,000	45 %	9,000

Reasons for over/under performance: We experienced a burden of carried over road works across the District and delays in approval processing.

**Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:	Road fleet well maintained and serviced.	6 vehicles and plants maintained and serviced - road fleet.	Road fleet well maintained and serviced.	6 vehicles and plants maintained and serviced - road fleet.
228003 Maintenance – Machinery, Equipment & Furniture	42,040	48,263	115 %	48,263

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,040	48,263	115 %	48,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,040	48,263	115 %	48,263
Reasons for over/under performance:	Paid for breakdown services of a grader that had been involved in an accident and other repair services for vehicles and plants.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>133,977</i>	<i>55,727</i>	<i>42 %</i>	<i>25,735</i>
<i>Non-Wage Reccurent:</i>	<i>1,121,829</i>	<i>484,171</i>	<i>43 %</i>	<i>484,171</i>
<i>GoU Dev:</i>	<i>50,000</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>1,305,806</i>	<i>539,898</i>	<i>41.3 %</i>	<i>509,906</i>

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	A fully functional departmental office Well maintained departmental automobiles	Departmental Motor vehicle repaired, Office utilities supplied		A fully functional departmental office Well maintained departmental automobiles	Office utilities supplied, departmental car repaired.
211101 General Staff Salaries	44,801	22,401	50 %		11,200
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	907	0	0 %		0
223006 Water	200	0	0 %		0
227004 Fuel, Lubricants and Oils	4,120	880	21 %		880
228002 Maintenance - Vehicles	13,448	0	0 %		0
Wage Rect:	44,801	22,401	50 %		11,200
Non Wage Rect:	19,874	880	4 %		880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,675	23,281	36 %		12,080
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
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	(5) Supervision of projects in effects liability period conducted.		(10)Supervision visits to construction sites; Incidental Repairs in	(5)Supervision of projects in effects liability period conducted.
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) Procurement requisitions prepared for water quality		(2)Water points tested for water quality and sampled from all sub	(0)Procurement requisitions prepared for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) Two DWSCCMs conducted at District level	(0) One DWSCCM conducted, and one submission to MWE conducted		(1)Two DWSCCMs conducted at District level	(0)One DWSCCM conducted, and one submission to MWE conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of notices for public viewing	(1) Display of notices for public viewing		(1)Display of notices for public viewing	(1)Display of notices for public viewing



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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)	(0) No water points have been tested so far	(50)Water points tested for water quality and sampled from all sub	(0)No water points have been tested so far
Non Standard Outputs:	NA	NA		NA
221001 Advertising and Public Relations	60	0	0 %	0
221002 Workshops and Seminars	2,900	725	25 %	725
227001 Travel inland	5,500	1,375	25 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,460	2,100	25 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,460	2,100	25 %	2,100
Reasons for over/under performance:	Delayed procurement for the water quality testing.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(10) Sensitisation of communities on critical requirements for Harugale, Bukonzo, Kirumya, Ngamba and other selected sub counties	(2) Sensitised communities on critical requirements	(2)Sensitisation of communities on critical requirements for Harugale, Bukonzo, Buganikire TC, Ngamba and other selected sub counties	(2)Sensitised communities on critical requirements
No. of water user committees formed.	(10) Water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba Sub counties	(3) Established WUCs	(3)Water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba Sub counties	(3)Established WUCs
No. of Water User Committee members trained	(10) Water user committes trained on O&M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties	(0) None	(3)Water user committes trained on O&M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties	(0)None
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	() One district advocacy conducted	(1)Advocacy programmes on promoting water and sanitation in the district conducted	(0)One district advocacy conducted
Non Standard Outputs:	NA	NA		NA
221002 Workshops and Seminars	6,240	1,560	25 %	1,560

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,440	1,560	24 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,440	1,560	24 %	1,560

Reasons for over/under performance: Slow processing of funds has delayed mplementation

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Hygiene and sanitation in 20 villages from two selected Sub Counties, improved Contract staff for supporting DWO employed and maintained and Water Quality Monitoring	Rapport meetings and triggering of selected villages conducted	Hygiene and sanitation in 20 villages from two selected Sub Counties improved Contract staff for supporting DWO employed and maintained.	Rapport meetings and triggering of selected villages conducted
281504 Monitoring, Supervision & Appraisal of capital works	75,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,328	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,328	0	0 %	0

Reasons for over/under performance: None

**Output : 098181 Spring protection**

No. of springs protected	(10) Protected Springs constructed	() Contracts have been awarded, agreements signed.	()	()Contracts have been awarded, agreements signed.
Non Standard Outputs:	Ten (10) Protected Springs constructed in three Sub Counties of Kaghughu, Mabere and Ngamba	NA		NA
281503 Engineering and Design Studies & Plans for capital works	800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %	0

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312104 Other Structures	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,300	0	0 %	0
Reasons for over/under performance: None				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Construction of Karangitsio GFS phase II in Harugale SC, & Reconstruction of Kyogho GFS phase III, Extension of piped water to Ngamba phase II in Ngamba Sub County, Reconstruction of Bunyaruta section on Bundinyama-Hakitaru gfs	(0) Procurements delayed due to disasters in the district that affected the mother schemes	(1)Construction of Karangitsio GFS phase II in Harugale SC, & Reconstruction of Kyogho GFS phase III, Extension of piped water to Ngamba phase II in Ngamba Sub County	(0)Procurements delayed due to disasters in the district that affected the mother schemes
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(3) Spot Repairs on Bubukwanga GFS and Incidental repairs on 2 gravity flow schemes on emergency programmes	( ) Procurements delayed due to disasters in the district that affected the mother schemes	(1)Partial rehabilitation of Bubukwanga GFS and Incidental repairs on 2 gravity flow schemes on emergency programmes	( )Procurements delayed due to disasters in the district that affected the mother schemes
Non Standard Outputs:	NA	NA		NA
281504 Monitoring, Supervision & Appraisal of capital works	9,760	3,171	32 %	2,831
312104 Other Structures	366,641	18,926	5 %	18,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	376,401	22,097	6 %	21,757
External Financing:	0	0	0 %	0
Total:	376,401	22,097	6 %	21,757
Reasons for over/under performance: None				
Total For Water : Wage Rect:	44,801	22,401	50 %	11,200
Non-Wage Recurrent:	34,774	4,540	13 %	4,540
GoU Dev:	490,028	22,097	5 %	21,757
Donor Dev:	0	0	0 %	0
Grand Total:	569,604	49,038	8.6 %	37,497

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## 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 : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Increase awareness on wetland management	Paid six staff salaries maintained four departmental motorcycles Conducted one monitoring		Increase awareness on wetland management	paid staff salaries on time. monitored departmental activities. BFP, budgeting and reporting done Maintained office equipment and machinery
211101 General Staff Salaries	135,292	65,932	49 %		32,109
221011 Printing, Stationery, Photocopying and Binding	315	0	0 %		0
227001 Travel inland	2,205	999	45 %		999
227004 Fuel, Lubricants and Oils	115	0	0 %		0
Wage Rect:	135,292	65,932	49 %		32,109
Non Wage Rect:	2,635	999	38 %		999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,927	66,930	49 %		33,107
Reasons for over/under performance:	The heavy rains in December caused departmental project immerse damage such the 5 km restored river Tokwe banks wee destroyed completely. The tree nursery at Harugale Headquarters was washed away. inadequate funding delay in procurement of seedlings				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5000) Increase tree cover	(41.000) Farmers planted 40000 tree seedlings supplied by MoWE		(1250)Increase tree cover in the sub counties of Burondo, Bubukwanga, Harugali, Sindila, Nduguto, Bubandi, Kirumya, Busaru , and Kisubba sub counties	(40000)Farmers planted 40000 tree seedlings supplied by MoWE
Number of people (Men and Women) participating in tree planting days	(2000) Increase awareness and capacity of farmers on on tree planting/growing	( )		(500)Increase awareness and capacity of farmers on on tree planting/growing	( )

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Non Standard Outputs:	Increase tree cover Protect atleast three river banks through tree planting Increase scenic beauty	n/a	Increase tree cover Protect at least three river banks through tree planting Increase scenic beauty	n/a
224006 Agricultural Supplies	4,000	997	25 %	997
227001 Travel inland	514	257	50 %	129
227004 Fuel, Lubricants and Oils	486	319	66 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	576	58 %	228
Gou Dev:	4,000	997	25 %	997
External Financing:	0	0	0 %	0
Total:	5,000	1,573	31 %	1,225
Reasons for over/under performance:	the delayed procurement of tree seedlings washing away of our tree nursery at Harugale by heavy rains durind Decmber landslides and flooding destroyed a lot of planted and natural trees			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	( ) Increased awareness on clean energy technologies	(0) No activity done	( )	(0)No activity done
No. of community members trained (Men and Women) in forestry management	(100) Increased awareness on environment/ catchment management	(25) No activity done	(25)Increased awareness on environment/ catchment management	(0)No activity done
Non Standard Outputs:	Increased awareness on catchment management	None	Increased awareness on catchment management	None
227001 Travel inland	1,000	220	22 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	220	22 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	220	22 %	220
Reasons for over/under performance:	No funding was availed for this activity			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(200) Capacity of farmers on tree growing increased	(6) Conducted technical and political compliance monitoring for the eradication of exotics in Semuliki National Park	(50)Capacity of farmers on tree growing increased and all projects implemented by the district	(6)Conducted te compliance monitoring for the eradication of exotic in Semuliki National Park
Non Standard Outputs:	Inrease capacity of farmers in tree farming Inventory of tree farmers in place	Conducted 4 compliance monitoring visits to timber dealers in Bundibugyo and Nyahuka Town Councils	Increase capacity of farmers in tree farming Inventory of tree farmers in place	Conducted 4 compliance monitoring visits to Timber dealers in Bundibugyo and Nyahuka Town Councils

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221011 Printing, Stationery, Photocopying and Binding	133	31	23 %	31
227001 Travel inland	867	434	50 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	464	46 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	464	46 %	248
Reasons for over/under performance: No funding was available and activity was conducted off budget.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	() Increased awareness	(1) Two water sheds were being protected 5 KM each on (River Tokwe and Humya) were being protected under LEAF 11 project.	()	(1)Two water sheds were being protected 5 KM each on (River Tokwe and Humya) were being protected under LEAF 11 project.
Non Standard Outputs:	Increase awarens on wetland management Increased protection of wetlands Atleast one wetland demarcated wetlands inventory in place	With support from LEAF11 project two wildlife clubs in Buhundu and Bukangama SS to support environment awareness	Increase awareness on wetland management Increased protection of wetlands	With support from LEAF11 project two wildlife clubs in Buhundu and Bukangama SS to support environment awareness
227001 Travel inland	2,485	736	30 %	368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,485	736	30 %	368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,485	736	30 %	368
Reasons for over/under performance: No funding available to the district. We only achieved through LEAF 11 project whose funding is sporadic				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	() Increase awareness on riverbank/ wetlands managemnt	(1) Conducted one wetlands action plan meeting in Kisubba sub-county to plan for Nbajingiri wetland	()	(1)Conducted one wetlands action plan meeting in Kisubba sub-county to plan for Nbajingiri wetland
Area (Ha) of Wetlands demarcated and restored	() Imroved wetland management	() N/A	()	()N/A
Non Standard Outputs:	Improved riverbank/wetland managem,nt	N/	Improved riverbank/wetland management	N/A
221012 Small Office Equipment	159	0	0 %	0

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227001 Travel inland	1,841	382	21 %	382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	382	19 %	382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	382	19 %	382
Reasons for over/under performance: Funds available is not adequate for all the wetlands in the district				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	( ) Mainstream environment/ climate change and energy into workplans and budgets	(40) 25 men and 15 women trained in wetlands management in Kisubba Sub-county in monitorin wetland resource useA	( )	(40)25 men and 15 women trained in wetlands management in Kisubba Sub-county in monitorin wetland resource useA
Non Standard Outputs:	Responsive workplans to climate change, environment and clean ernerger	N/A	Responsive workplans to climate change, environment and clean ernerger	N/A
227001 Travel inland	1,000	326	33 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	326	33 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	326	33 %	200
Reasons for over/under performance: Funding available is inadequate.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	( ) Efficient service delivery	( )	( )	( )
Non Standard Outputs:	Efficient service delivery			
221011 Printing, Stationery, Photocopying and Binding	315	0	0 %	0
227001 Travel inland	486	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,001	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(4) Register district land	( ) Three	(1)Register district land	( )Three

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Non Standard Outputs:		Increase awareness on land registration				
		Contribute to secure land ownership through land registration				
		Smooth land office operations				
		Secure some district land				
Non Standard Outputs:		Increase awareness on land registration	Land applications received 27, land titles received in the period 11.	Increase awareness on land registration	Land applications received 27, land titles received in the period 11.	
		Contribute to secure land ownership through land registration	Conducted workshop for 67 LLG leaders, Head Teachers and Health In Charges to have their lands secured temporarily through physical demarcation and registration	Contribute to secure land ownership through land	Conducted workshop for 67 LLG leaders, Head Teachers and Health In Charges to have their lands secured temporarily through physical demarcation and registration	
		Smooth land office operations				
		Secure some district land				
227001	Travel inland	2,000	470	24 %	470	
		Wage Rect:	0	0	0 %	0
		Non Wage Rect:	2,000	470	24 %	470
		Gou Dev:	0	0	0 %	0
		External Financing:	0	0	0 %	0
		Total:	2,000	470	24 %	470
Reasons for over/under performance:		No funding available				
Output : 098311 Infrastruture Planning						
N/A						
Non Standard Outputs:		Physical Development plans for urban councils in place and operationalised				
		Physical Planning Committes functional at all levels				
221011	Printing, Stationery, Photocopying and Binding	475	169	36 %	119	
227001	Travel inland	2,297	0	0 %	0	
		Wage Rect:	0	0	0 %	0
		Non Wage Rect:	2,772	169	6 %	119
		Gou Dev:	0	0	0 %	0
		External Financing:	0	0	0 %	0
		Total:	2,772	169	6 %	119



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## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	135,292	65,932	49 %		32,109
<i>Non-Wage Reccurent:</i>	16,893	4,382	26 %		3,272
<i>GoU Dev:</i>	4,000	997	25 %		997
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	156,185	71,311	45.7 %		36,378

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) FAL learners trained in all sub counties	(55) -Strengthened the performance of 55 FAL classes -Distributed black boards to 26 classes and an Assorted stationery -Lessons conducted in 55 classes	( )		(55)-The Department has concentrated on 55 FAL classes. -It has distributed 26 Black boards to 26 FAL classes -Distributed assorted stationery to 26classes -Administered lessons in 55 classes
Non Standard Outputs:	FAL instruction materials procured and distributed to the beneficiaries in the district	-Distributed 26 Black boards in 26 classes -Distributed assorted stationery -Supervised instructional teaching and learning in 55 classes			-Distributed 26 Black boards in 26 classes -Distributed assorted stationery -Supervised instructional teaching and learning in 55 classes
221002 Workshops and Seminars	2,000	500	25 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	500	125	25 %		0
222001 Telecommunications	500	125	25 %		0
227001 Travel inland	5,000	1,250	25 %		0
227004 Fuel, Lubricants and Oils	1,500	375	25 %		0
228002 Maintenance - Vehicles	800	200	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	2,825	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,800	2,825	22 %		0
Reasons for over/under performance:	Challenges faced included: Heavy rains and Cocoa harvesting season. This however never impacted on under performance.				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Gender issues mainstreamed in all government programs Support CDOs and Probation office in GBV Data collection, analysis, validation ,reporting ,and coordination with stakeholders Hold conaultative meetings with stakeholders on GBV	-Developed the District GBV referral Pathway and protocol -Held consultations with sub counties on the development of the GBV, Alcoholism and Drug Abuse Ordinance -Held GBV coordination meetings in 5 Sub counties of Nduguto, Butama Mutunda, Sindira, Busaru and District Headquarters	-Developed the District GBV referral Pathway and protocol -Held consultations with sub counties on the development of the GBV, Alcoholism and Drug Abuse Ordinance -Held GBV coordination meetings in 5 Sub counties of Nduguto, Butama Mutunda, Sindira, Busaru and District Headquarters	
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		-Delay in processing warrants for donor funds -Delays by sector accountants in processing activity funds requests			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(8) Juveniles cases handled and managed at district headquarters	(-126 cases of neglect, abuse and exploitation handled) -225 Community Para social workers trained in PSS and identification of protection issues -Trained 18 District core team on PSS -126 cases of abuse,neglect and exploitation addressed within the District and outside the District	( )	(54)-225 Community Para social workers trained in PSS and identification of protection issues -Trained 18 District core team on PSS -126 cases of abuse,neglect and exploitation addressed within the District and outside the District
Non Standard Outputs:		Holding district OVC review meetings Community dialogue and radio talk shows on child protection conducted Training of sub county child protection committees Sub county and district support supervision conducted	-Training of 225 Community para social workers in PSS and EVD outbreak areas -Trained 18 District core team on EVD and PSS		-Training of 225 Community para social workers in PSS and EVD outbreak areas -Trained 18 District core team on EVD and PSS

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221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,858	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
222003 Information and communications technology (ICT)	5,000	0	0 %	0
227001 Travel inland	96,500	0	0 %	0
227004 Fuel, Lubricants and Oils	11,500	6,051	53 %	6,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,278	6,051	185 %	6,051
Gou Dev:	0	0	0 %	0
External Financing:	135,580	0	0 %	0
Total:	138,858	6,051	4 %	6,051

Reasons for over/under performance: -Delays in warranting Donor funds

**Output : 108109 Support to Youth Councils**

N/A

Non Standard Outputs:

-Conducted one Executive youth meeting for the youth council  
 -Procured stationery for the council  
 -Facilitated official travel of the youth council chairperson within and outside the District

-Conducted one Executive youth meeting for the youth council  
 -Procured stationery for the council  
 -Facilitated official travel of the youth council chairperson within and outside the District

221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	3,400	1,138	33 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,138	24 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,138	24 %	850

Reasons for over/under performance: No challenge faced

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

(3) PWDs activities guided PWDs mobilised to participate and benefit from government programmes.

(Held one executive meeting of Elderly and Disability) -One Executive meeting of Elderly and Disability Done  
 -Committee for elderly and disability facilitated to attend official functions and duties

( )

(1)-One Executive meeting of Elderly and Disability Done  
 -Committee for elderly and disability facilitated to attend official functions and duties

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Non Standard Outputs:		Training and follow up of supported groups	-One Executive meeting of Elderly and Disability Done -Committee for elderly and disability facilitated to attend official functions and duties		-One Executive meeting of Elderly and Disability Done -Committee for elderly and disability facilitated to attend official functions and duties -Stationery for committee procured	
227001	Travel inland	4,000	1,000	25 %		1,000
282101	Donations	16,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	20,000	1,000	5 %		1,000
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	20,000	1,000	5 %		1,000
Reasons for over/under performance:		-Delays in vetting PWD groups by the selection committee to benefit from the Disability grant				
Output : 108112 Work based inspections						
N/A						
Non Standard Outputs:		Work places inspected and compliant to standards				
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001	Travel inland	500	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,000	0	0 %		0
Reasons for over/under performance:						
Output : 108113 Labour dispute settlement						
N/A						
Non Standard Outputs:		labor disputes attended to employees trained on their rights	labor disputes attended to employees trained on their rights			
227001	Travel inland	1,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,000	0	0 %		0
Reasons for over/under performance:						
Output : 108114 Representation on Women's Councils						
N/A						

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N/A					
Non Standard Outputs:		-Held one Executive meeting of Women council -Funded official trips of the Chairperson Women Council. -Procured assorted stationery for the council -Funded administrative running costs of the council		-Held one Executive meeting of Women council -Funded official trips of the Chairperson Women Council. -Procured assorted stationery for the council -Funded administrative running costs of the council	
221002	Workshops and Seminars	800	200	25 %	0
227001	Travel inland	4,000	1,000	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	1,200	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	1,200	25 %	0
Reasons for over/under performance:		There was a challenge in the delay of processing LPOs			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Youth groups mobilised and supported Women groups trained in IGAs, savings and credit management Coordination and linkages supported Urban Community Development staff paid Number of staff paid	-Coordinated and linked departmental activities within and outside the District -Prepared reports and accountability to the attention of donors, council and CAO -Paid all staff salaries for both Urban and District staff Community Development staff -Cumulatively, salary has been paid for two quarters -Coordination, linkage and reporting on departmental activities has been done for two quarters	Youth groups mobilised and supported Women groups trained in IGAs, savings and credit management Coordination and linkages supported Urban Community Development staff paid Number of staff paid	-Coordinated and linked departmental activities within and outside the District -Prepared reports and accountability to the attention of donors, council and CAO -Paid all staff salaries for both Urban and District staff Community Development staff
211101	General Staff Salaries	290,311	145,448	50 %	72,669
221002	Workshops and Seminars	600	300	50 %	150
221011	Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	400	104	26 %	72
227001	Travel inland	11,000	1,992	18 %	996

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227004 Fuel, Lubricants and Oils	900	969	108 %	969
Wage Rect:	290,311	145,448	50 %	72,669
Non Wage Rect:	10,000	3,365	34 %	2,187
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	305,311	148,814	49 %	74,857
Reasons for over/under performance: One staff, Biira Zaina never got her salary for December. However, a claim was processed for her to be paid.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>290,311</i>	<i>145,448</i>	<i>50 %</i>	<i>72,669</i>
<i>Non-Wage Reccurent:</i>	<i>59,678</i>	<i>15,579</i>	<i>26 %</i>	<i>10,088</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>140,580</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>490,569</i>	<i>161,027</i>	<i>32.8 %</i>	<i>82,757</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salary paid for 3 planning staff 12 district Technique Planning committee mandatory reports submitted to Kampala ( 4 quarterly PBS reports, BFP, Performance contracts and approved budgets)	Salary paid to 3 planning department staff First quarter PBS report was submitted to Ministry of Finance, Planning and Economic Development Submitted fourth quarter PBS report FY2018/19		Salary paid for 3 planning staff 3 district Technique Planning committee mandatory reports submitted to Kampala ( 1 quarterly PBS report, BFP, Performance contracts)	Salary paid to 3 planning department staff First quarter PBS report was submitted to Ministry of Finance, Planning and Economic Development
211101 General Staff Salaries	86,317	37,994	44 %		27,015
221002 Workshops and Seminars	6,000	5,976	100 %		5,976
221012 Small Office Equipment	4,000	1,000	25 %		1,000
227001 Travel inland	3,900	2,946	76 %		1,473
227004 Fuel, Lubricants and Oils	1,010	277	27 %		252
228002 Maintenance - Vehicles	15,000	256	2 %		128
Wage Rect:	86,317	37,994	44 %		27,015
Non Wage Rect:	29,910	10,455	35 %		8,829
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,227	48,449	42 %		35,843
Reasons for over/under performance: Some funds were saved for repair for a department vehicle					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) Two qualified staff in Planning department	(3) Senior planner, Planner and assistant Statistical Officer at Bundibugyo District Local Government	( )		(3)Senior planner, Planner and assistant Statistical Officer at Bundibugyo District Local Government
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee	(6) Monthly Technical Planning committee meetings conducted at district headquarters	( )		(3)Monthly Technical Planning committee meetings conducted at district headquarters



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Non Standard Outputs:	Budget conference for FY 2020/21 Conducted Annual work plan Budget estimates and quarterly PBS work plans prepared at district headquarters District Five years Development Plan Prepared LLGs supported to prepared their Development Plans	First quarter PBS report submitted to Kampala,Budget Conference FY2020/21 conducted for two days Collected and analyzed data for the third District Development Plan	First quarter PBS report and BFP for FY 2020/21 prepared at district headquarters District Five years Development Plan Prepared LLGs supported to prepared their Development Plans	First quarter PBS report submitted to Kampala,Budget Conference FY2020/21 conducted for two days
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	190	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,800	2,030	113 %	1,015
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,590	3,030	54 %	1,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,590	3,030	54 %	1,515
Reasons for over/under performance:	Funds were released and received on time and this facilitated timely implementation of the planned activities during the quarter			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Bundibugyo District Statistical Abstract for FY 2018/19 updated Community structures trained in data collection Data quality checks conducted in schools and health facilities	Updated the district statistical Abstract	Community structures trained in data collection Data quality checks conducted in schools and health facilities	No activity implemented during the quarter
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	108	0	0 %	0
227001 Travel inland	1,492	1,000	67 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Funds were inadequate to support the planned activities. Development planning required a lot of funds than earlier planned			
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:	Demographic dividend popularized among district leaders Department specific meetings to integrate population issues conducted	Collected data for the third District Development plan, prepared and presented RAPID reports to heads of department and some members of district council with support from National Population Council	Demographic dividend popularized among district leaders Department specific meetings to integrate population issues conducted	prepared and presented RAPID reports to heads of department and some members of district council with support from National Population Council
227001 Travel inland	2,000	1,600	80 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,600	80 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,600	80 %	800

Reasons for over/under performance: Funds were inadequate to implement the planned activities under the output

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	District five years development plan prepared	Conducted meetings with LLGs on the development planning formulation	District five years development plan prepared	No activity was implemented
221002 Workshops and Seminars	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	680	680	100 %	0
227004 Fuel, Lubricants and Oils	640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	680	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	680	27 %	0

Reasons for over/under performance: The activities were scheduled for third quarter to have the draft development plan produced

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

N/A

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Non Standard Outputs:	All projects for FY2019/20 appraised at district Sub county level Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets monitoring of sector work plans conducted Stationery procured at district headquarters	Conducted second quarter monitoring of sector work plans procured Stationery	Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets monitoring of sector work plans conducted Stationery procured at district headquarters	Conducted second quarter monitoring of sector work plans
281504 Monitoring, Supervision & Appraisal of capital works	49,787	2,190	4 %	2,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,787	2,190	7 %	2,190
External Financing:	20,000	0	0 %	0
Total:	49,787	2,190	4 %	2,190
Reasons for over/under performance:	Funds were availed in time and this contributed the good performance of the output			
Total For Planning : Wage Rect:	86,317	37,994	44 %	27,015
Non-Wage Reccurent:	42,000	16,765	40 %	11,644
GoU Dev:	29,787	2,190	7 %	2,190
Donor Dev:	20,000	0	0 %	0
Grand Total:	178,104	56,949	32.0 %	40,848

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## 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:	1. Monthly Salaries for the district staff paid. 2. 4 quarterly Audits of government programs done. 3. 4 quarterly reports submitted	Staff salary paid for 2 quarters -departmental BFP for f/y 2021 done 2 special audi treports produced 2 follow up reports submitted auditor generals office -One computer maintained -Stationery and small office equipment procured		1. Monthly Salaries for the district staff paid  2. 4 quarterly Audits of government programs done  3. 4 quarterly reports submitted	-Payment of salaries for staff , October , November, December -Developing a departmental plan - 1 special audit conducted -Submission of followup reports to the ministry -Maintaining one computer -Procurement of stationery and smaloffice equipments
211101 General Staff Salaries	35,532	3,031	9 %		1,432
221008 Computer supplies and Information Technology (IT)	112	0	0 %		0
221012 Small Office Equipment	1,200	518	43 %		298
227001 Travel inland	4,640	1,160	25 %		1,160
227004 Fuel, Lubricants and Oils	4,048	1,012	25 %		1,012
Wage Rect:	35,532	3,031	9 %		1,432
Non Wage Rect:	10,000	2,690	27 %		2,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,532	5,721	13 %		3,902
Reasons for over/under performance:		Warranting less funds that the budgeted funds for items affects iplimentation			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly reports produced	(4) 2 quarterly audits		()	(1)1 quarterly audit
Date of submitting Quarterly Internal Audit Reports	(2019-09-13) completed projects Audited	(N/A) -One quarterly audit report submitted to auditor generals office and another is yet to be submitted		()	(2019-12-31)-- Submitting one quarterly report to auditor generals office

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Non Standard Outputs:		1. completed projects verified			
		2. Projects inspected			
		3. office Consumables procured			
		4.office computers maintained			
		5. salaries of Urban staff paid.			
211101	General Staff Salaries	27,522	13,921	51 %	7,040
221008	Computer supplies and Information Technology (IT)	70	0	0 %	0
227001	Travel inland	9,930	1,000	10 %	1,000
	Wage Rect:	27,522	13,921	51 %	7,040
	Non Wage Rect:	10,000	1,000	10 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,522	14,921	40 %	8,040
Reasons for over/under performance:		Warranting lesser funds than budgeted affect sour performance			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Implemented projects monitored		Implemented projects monitored	
221011	Printing, Stationery, Photocopying and Binding	2,150	0	0 %	0
227001	Travel inland	2,850	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		No revenue realized for this activity			
Total For Internal Audit : Wage Rect:		63,054	16,952	27 %	8,473
Non-Wage Reccurent:		25,000	4,227	17 %	4,007
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		88,054	21,179	24.1 %	12,480

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) UBC Voice of Bundibugyo and DFM	( )		( )	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) At the district headquarters and sub counties	( )		( )	( )one sensitization meeting was held
Non Standard Outputs:	- Trade development and promotion services..			Trade development and promotion services..	we conducted verification exercise on weighing scales
211101 General Staff Salaries	48,785	19,305	40 %		9,209
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	48,785	19,305	40 %		9,209
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,785	19,305	35 %		9,209
Reasons for over/under performance:	- we have a challenge of low funding - inadequate staff				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) UBC Voice of Bundibugyo and DFM	( )		( )	( )
No of businesses assited in business registration process	(10) Town councils and other upcoming Trading centres	( )		( )	( )
No. of enterprises linked to UNBS for product quality and standards	(2) Bee keepers and Cocoa chocolate processing company	( )		( )	( )

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Non Standard Outputs:	<p>Sensiting communiies on tourism ppolicies and guide lines through radio talk shows..</p> <p>- collect, analyse and desserminating tourism market infomation.</p> <p>-Resrvation of BUBU policies in tourism sectors for earning of more nrevenue to the government and development of the tourism markert..</p> <p>-Monitoring and supervition on specific programmes shall also be done on tourism activities i the sector..</p> <p>-Finding out other new lexisting tourism sites in the different subcountiesmaking them known to the sorrounding communities and ,out bpeople through radio talk shows ans in the ,news pspers,</p> <p>-sensiting communities on tourism trade , like devdelopment of hotel ondustryand development.,</p> <p>-community sensitisatio on tourism bisinnes .through radio taljk shows.</p> <p>- ;travelling to disricts to districts that are doing wel in the tourism activiutiea and finding out how tourism activities are done for better ,growmth of the tourilsm businnes,</p>	2		<p>Reservation of BUBU policies in tourism sectors for earning of more revenue to the government and development of the tourism market</p>	<p>Business enterprises were recommended to Uganda Microfinance support center to access credit facilities</p>
221011 Printing, Stationery, Photocopying and Binding		1,362	300	22 %	150
221012 Small Office Equipment		2,000	1,000	50 %	500
227001 Travel inland		2,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,362	1,300	20 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,362	1,300	20 %	650
Reasons for over/under performance:		we have a challenge of low funding . The department being new lacked office facilities. a good percentage of the funds that were received for first two quarters were used to set up office facilities			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(26) Semuliki cooperatives Union, Bundibugyo Energy coppertaive society, Kihondo Tukwanize SACCO, Rwenzori Dioces savings and Credit Society, KIJOSA, MIJOSA,	(13) 13 Cooperative societies so far supervised	()	(0)we supervised Karuguto SACCO , Bundimasoli Branch, SEMCU SACCO, Abandigiya SACCO, Busunga MKT Vendors SACCO, One Heart SACCO.	
No. of cooperative groups mobilised for registration	(10) The entire district	()	()	()	
No. of cooperatives assisted in registration	(10) The entire district	()	()	()	
Non Standard Outputs:	Outreach and mobilisation on cooperatives conducted		Outreach and mobilisation on cooperatives conducted	-attended AGMS for some cooperative societies. - recommended some Cooperative societies to open up bank accounts	
221002	Workshops and Seminars	3,000	1,500	50 %	750
227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,000	29 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	2,000	29 %	1,000
Reasons for over/under performance:		- there is big challenge of governance . most leaders of cooperative societies in the district lack training in governance skills. -we have a challenge of cooperators inviting us abruptly for AGMs which makes us some times unable to attend. -there is also a challenge of low Education of members of most cooperative societies which makes it difficult to understand how cooperatives work			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(5) District development plan and Budgets	()	()	()	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 Hospitality facilities registered	()	()	()	



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No. and name of new tourism sites identified	(4) Obudhingiya cultural museum at hakitengya, Water falls in Buhundu, Bukonzo sub county, Stone age caves in Rwenzori National park, Agro-tourism,	( )	( )	( )
Non Standard Outputs:	Tuorism activities supported and promoted	3 activities done	Tourism activities supported and promoted	monitoring of tourism sites was conducted . we visited Rwenzori mountains NP, Semliki NP, Ngite waterfalls, Batwa Community , Congo border and OBB cultural institution
221001 Advertising and Public Relations	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	1,500	750	50 %	375
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:	- lack of Community awareness on tourism activities -some sites like Ngita waterfalls lack a skilled guide - low development of the existing tourism sites - lack of tourism facilities like campsites and the different sites			
Output : 068306 Industrial Development Services				
N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	98	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98	0	0 %	0
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	48,785	19,305	40 %	9,209
Non-Wage Reccurent:	25,460	5,800	23 %	2,900
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	74,246	25,105	33.8 %	12,109

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUBANDI</b>				<b>807,515</b>	<b>50,757</b>
<b>Sector : Education</b>				<b>157,515</b>	<b>50,757</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>25,218</b>	<b>6,658</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>19,974</b>	<b>6,658</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Njuule P.S.	NJULE	Sector Conditional Grant (Non-Wage)		7,566	2,522
NYAMBARO P.S	NYAMBARO	Sector Conditional Grant (Non-Wage)		5,802	1,934
Tombwe P.S	NJULE	Sector Conditional Grant (Non-Wage)		6,606	2,202
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				<b>5,244</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	NYAMBARO Njule	Sector Development Grant	Contract awarded, awaiting supply	0	0
Furniture and Fixtures - Desks-637	NJULE Njule primary school	Sector Development Grant	Contract awarded, awaiting supply	5,244	0
<i>Programme : Secondary Education</i>				<b>132,297</b>	<b>44,099</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>132,297</b>	<b>44,099</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMADU SEED SECONDARY SCHOOL	NJULE	Sector Conditional Grant (Non-Wage)		132,297	44,099
<b>Sector : Health</b>				<b>650,000</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>650,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	NJULE TOMBWE	Sector Development Grant	At bid evaluation stage	650,000	0
<b>LCIII : KAGUGU</b>				<b>22,692</b>	<b>3,964</b>
<b>Sector : Education</b>				<b>11,892</b>	<b>3,964</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>11,892</b>	<b>3,964</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,892</b>	<b>3,964</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHONDO P.S	NKURANGA	Sector Conditional Grant (Non-Wage)	4,374	1,458
KAGUGU P.S	BUNYAMWERA	Sector Conditional Grant (Non-Wage)	7,518	2,506
<b>Sector : Water and Environment</b>			<b>10,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>10,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAGUGU Various	Sector Development Grant	Contract awarded and works have started	10,800 0
<b>LCIII : KIRUMIA</b>			<b>719,792</b>	<b>7,264</b>
<b>Sector : Education</b>			<b>21,792</b>	<b>7,264</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,792</b>	<b>7,264</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,792</b>	<b>7,264</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUTURO P.S.	BUNDIBUTURO	Sector Conditional Grant (Non-Wage)	5,850	1,950
BUNDIKEKI P.S.	KATUMBA	Sector Conditional Grant (Non-Wage)	8,166	2,722
BUNDIWELUME P.S.	NYANKIRO	Sector Conditional Grant (Non-Wage)	3,858	1,286
BUTUKURU P.S	KATUMBA	Sector Conditional Grant (Non-Wage)	3,918	1,306
<b>Sector : Health</b>			<b>650,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>650,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	BUNDIMULANG YA BUNDIMULANG YA	Sector Development Grant	At bid evaluation stage	650,000 0
<b>Sector : Water and Environment</b>			<b>48,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,000</b>	<b>0</b>

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Capital Purchases					
<b>Output : Construction of piped water supply system</b>			<b>48,000</b>	<b>0</b>	
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	BUNDIKEKI Bubukwanga GFS	Sector Development Grant	Contract awarded and works have started	48,000	0
<b>LCIII : SINDILA</b>			<b>32,610</b>	<b>10,870</b>	
<b>Sector : Education</b>			<b>32,610</b>	<b>10,870</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,610</b>	<b>10,870</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,610</b>	<b>10,870</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNYANGULE P.S.	BUNYANGULE	Sector Conditional Grant (Non-Wage)	7,626	2,542	
BUSANZA P.S.	KAKUKA	Sector Conditional Grant (Non-Wage)	7,026	2,342	
KASAKA P.S.	KAKUKA	Sector Conditional Grant (Non-Wage)	4,614	1,538	
MUTITI P.S.	KAKUKA	Sector Conditional Grant (Non-Wage)	7,482	2,494	
NYANKONDA P.S.	BUNYANGULE	Sector Conditional Grant (Non-Wage)	5,862	1,954	
<b>LCIII : NGAMBA</b>			<b>131,767</b>	<b>40,435</b>	
<b>Sector : Education</b>			<b>70,194</b>	<b>23,398</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,780</b>	<b>17,260</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,780</b>	<b>17,260</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bughonga Primary School	NGAMBA	Sector Conditional Grant (Non-Wage)	4,374	1,458	
BURAMBAGIRA P.S.	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	13,854	4,618	
KIKYO S.D.A. P.S.	KIKYO	Sector Conditional Grant (Non-Wage)	10,206	3,402	
Mantoroba Primary School	NGAMBA	Sector Conditional Grant (Non-Wage)	10,830	3,610	
MWIRIBONDO P.S.	KIKYO	Sector Conditional Grant (Non-Wage)	5,910	1,970	
NGAMBA P.S.	NGAMBA	Sector Conditional Grant (Non-Wage)	6,606	2,202	
<b>Programme : Secondary Education</b>			<b>18,414</b>	<b>6,138</b>	
Lower Local Services					

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<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>18,414</b>	<b>6,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKUKA HILL S.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)		18,414	6,138
<b>Sector : Health</b>				<b>34,073</b>	<b>17,037</b>
<b>Programme : Primary Healthcare</b>				<b>34,073</b>	<b>17,037</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,073</b>	<b>17,037</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASULENGE HCII	KIKYO	Sector Conditional Grant (Non-Wage)		4,609	2,305
KIKYO HCIV	NGAMBA	Sector Conditional Grant (Non-Wage)		29,464	14,732
<b>Sector : Water and Environment</b>				<b>27,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>27,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>27,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	NGAMBA Buayaya	District Discretionary Development Equalization Grant	Contract awarded and works have started	27,500	0
<b>LCIII : NTOTORO</b>				<b>12,984</b>	<b>4,328</b>
<b>Sector : Education</b>				<b>12,984</b>	<b>4,328</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>12,984</b>	<b>4,328</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>12,984</b>	<b>4,328</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabuga Primary School	BUGANDO	Sector Conditional Grant (Non-Wage)		8,766	2,922
NTOTORO P.S	NTOTORO	Sector Conditional Grant (Non-Wage)		4,218	1,406
<b>LCIII : BUKONZO</b>				<b>204,623</b>	<b>31,008</b>
<b>Sector : Education</b>				<b>100,860</b>	<b>24,376</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>85,632</b>	<b>19,300</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>57,900</b>	<b>19,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUHUNDU P.S.	BUHUNDU	Sector Conditional Grant (Non-Wage)		11,490	3,830
BUKANGAMA P.S.	BUKANGAMA	Sector Conditional Grant (Non-Wage)		6,438	2,146
Bulemba I Primary School	BUSAMBA	Sector Conditional Grant (Non-Wage)		5,142	1,714
BULEMBA II P.S	BUSAMBA	Sector Conditional Grant (Non-Wage)		4,938	1,646
BUNGUHA P.S.	BUKANGAMA	Sector Conditional Grant (Non-Wage)		7,566	2,522
BUSAMBA P.S	BUSAMBA	Sector Conditional Grant (Non-Wage)		7,746	2,582
IGHOMERWA P.S.	BUHUNDU	Sector Conditional Grant (Non-Wage)		6,522	2,174
IRAMBURA P.S.	IRAMBURA	Sector Conditional Grant (Non-Wage)		8,058	2,686
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUSAMBA BUSAMBA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	Works in progress and Pits are being dag	12,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>15,732</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUHUNDU Buhundu primary school	District Discretionary Development Equalization Grant	Contract awarded, awaiting supply,Contract awarded, awaiting supply,Contract awarded, awaiting supply	5,244	0
Furniture and Fixtures - Desks-637	BUKANGAMA Bukangama primary school	District Discretionary Development Equalization Grant	Contract awarded, awaiting supply,Contract awarded, awaiting supply,Contract awarded, awaiting supply	5,244	0
Furniture and Fixtures - Desks-637	IRAMBURA Irambura primary school	Sector Development Grant	Contract awarded, awaiting supply,Contract awarded, awaiting supply,Contract awarded, awaiting supply	5,244	0
<b>Programme : Secondary Education</b>				<b>15,228</b>	<b>5,076</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>15,228</b>	<b>5,076</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGO S.S	BUKANGAMA	Sector Conditional Grant (Non-Wage)	15,228	5,076
<b>Sector : Health</b>			<b>13,263</b>	<b>6,632</b>
<b>Programme : Primary Healthcare</b>			<b>13,263</b>	<b>6,632</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,263</b>	<b>6,632</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HCIII	BUKANGAMA	Sector Conditional Grant (Non-Wage)	13,263	6,632
<b>Sector : Water and Environment</b>			<b>90,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>90,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>90,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	IRAMBURA Kyogho GFS	Sector Development Grant	Contract awarded and works have started	90,500 0
<b>LCIII : NTANDI TOWN COUNCIL</b>			<b>59,248</b>	<b>12,165</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>7,785</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>7,785</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>7,785</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntandi Town Council	NTANDI Road Works	Other Transfers from Central Government	40,000	7,785
<b>Sector : Education</b>			<b>10,488</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>10,488</b>	<b>0</b>
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>10,488</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNDIMASOLI Bundimasoli primary school	District Discretionary Development Equalization Grant	Contract awarded, awaiting supply, Contract awarded, awaiting supply	5,244 0

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Furniture and Fixtures - Desks-637	NTANDI Ntandi primary school	Sector Development Grant	Contract awarded, awaiting supply,Contract awarded, awaiting supply	5,244	0
<b>Sector : Health</b>				<b>8,760</b>	<b>4,380</b>
<b>Programme : Primary Healthcare</b>				<b>8,760</b>	<b>4,380</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>8,760</b>	<b>4,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSARU INTEGRATED HEALTH UNIT	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)		8,760	4,380
<b>LCIII : TOKWE</b>				<b>91,631</b>	<b>13,846</b>
<b>Sector : Education</b>				<b>45,966</b>	<b>11,826</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>45,966</b>	<b>11,826</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>35,478</b>	<b>11,826</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHANDA P.S.	BUNDINYAMA	Sector Conditional Grant (Non-Wage)		6,618	2,206
Bundinyama P.S.	BUNDINYAMA	Sector Conditional Grant (Non-Wage)		12,198	4,066
BUNYARUTA P.S.	MATAISA	Sector Conditional Grant (Non-Wage)		3,786	1,262
Hakitengya P.S.	MATAISA	Sector Conditional Grant (Non-Wage)		5,766	1,922
Mataisa P.S.	MATAISA	Sector Conditional Grant (Non-Wage)		7,110	2,370
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>10,488</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUHANDA Buhanda primary school	Sector Development Grant	,Contract awarded, awaiting supply	5,244	0
Furniture and Fixtures - Desks-637	MATAISA Mataisa primary school	District Discretionary Development Equalization Grant	,Contract awarded, awaiting supply	5,244	0
<b>Sector : Health</b>				<b>4,039</b>	<b>2,020</b>
<b>Programme : Primary Healthcare</b>				<b>4,039</b>	<b>2,020</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,039</b>	<b>2,020</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYENJE HCII	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	4,039	2,020
<b>Sector : Water and Environment</b>			<b>41,626</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,626</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>41,626</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUNYARUTA Bunyaruta GFS	Sector Development Grant	Contract awarded and works have started	41,626 0
<b>LCIII : BUNDINGOMA</b>			<b>19,873</b>	<b>7,393</b>
<b>Sector : Education</b>			<b>15,264</b>	<b>5,088</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,264</b>	<b>5,088</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,264</b>	<b>5,088</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundingoma P.S.	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	6,390	2,130
Busu P.S	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	8,874	2,958
<b>Sector : Health</b>			<b>4,609</b>	<b>2,305</b>
<b>Programme : Primary Healthcare</b>			<b>4,609</b>	<b>2,305</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,609</b>	<b>2,305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGAMBA HCII	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	4,609	2,305
<b>LCIII : KISUBBA</b>			<b>1,062,049</b>	<b>11,908</b>
<b>Sector : Education</b>			<b>1,042,858</b>	<b>11,908</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,724</b>	<b>11,908</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,724</b>	<b>11,908</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKUYALI P.S.	BUBOMBOLI	Sector Conditional Grant (Non-Wage)	8,418	2,806
BUSORU P.S	BUSORU	Sector Conditional Grant (Non-Wage)	6,390	2,130

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HAKITARA P.S.	HAKITARA	Sector Conditional Grant (Non-Wage)	10,362	3,454
KISUBBA P.S.	HAKITARA	Sector Conditional Grant (Non-Wage)	10,554	3,518
<b>Programme : Secondary Education</b>			<b>1,007,134</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,007,134</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNDIKUYALI Bundikuyali Seed SS	Sector Development Grant Works are ongoing and Most structures have been roofed	1,007,134	0
<b>Sector : Water and Environment</b>			<b>19,191</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,191</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>19,191</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	KAGHEMA Debts for Ngite-Pickfare	Sector Development Grant Not yet paid	19,191	0
<b>LCIII : BURONDO</b>			<b>39,019</b>	<b>11,375</b>
<b>Sector : Education</b>			<b>27,210</b>	<b>9,070</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,210</b>	<b>9,070</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,210</b>	<b>9,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIMASOLYA P.S	BURONDO	Sector Conditional Grant (Non-Wage)	8,454	2,818
BURONDO P.S.	BURONDO	Sector Conditional Grant (Non-Wage)	11,262	3,754
KARAMBI P/S	KARAMBI	Sector Conditional Grant (Non-Wage)	7,494	2,498
<b>Sector : Health</b>			<b>4,609</b>	<b>2,305</b>
<b>Programme : Primary Healthcare</b>			<b>4,609</b>	<b>2,305</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,609</b>	<b>2,305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDINGOMA HCII	BURONDO	Sector Conditional Grant (Non-Wage)	4,609	2,305
<b>Sector : Water and Environment</b>			<b>7,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,200</b>	<b>0</b>

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Capital Purchases				
<b>Output : Spring protection</b>			<b>7,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	MWEMBI various	Sector Development Grant	contract awarded and works have started	7,200 0
<b>LCIII : KASITU</b>			<b>62,905</b>	<b>19,704</b>
<b>Sector : Education</b>			<b>58,296</b>	<b>17,684</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,296</b>	<b>17,684</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,052</b>	<b>17,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHEMBE P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)	5,730	1,910
KAHUMBU P.S	KASITU	Sector Conditional Grant (Non-Wage)	6,534	2,178
KAMBISI P.S	KASITU	Sector Conditional Grant (Non-Wage)	4,758	1,586
KYONDO P.S	NDALIBANA	Sector Conditional Grant (Non-Wage)	7,542	2,514
MABERE P.S.	KASITU	Sector Conditional Grant (Non-Wage)	6,426	2,142
MUNGUNI P.S.	NDALIBANA	Sector Conditional Grant (Non-Wage)	5,562	1,854
MUTSAHURA P.S.	KASITU	Sector Conditional Grant (Non-Wage)	7,650	2,550
NTANDI P.S.	KASITU	Sector Conditional Grant (Non-Wage)	8,850	2,950
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,244</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	KATHWAKALI Kahumbuprimary school	Sector Development Grant	Contract awarded, awaiting supply	5,244 0
<b>Sector : Health</b>			<b>4,609</b>	<b>2,020</b>
<b>Programme : Primary Healthcare</b>			<b>4,609</b>	<b>2,020</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,609</b>	<b>2,020</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIRAMBI HCII	KASITU	Sector Conditional Grant (Non-Wage)	4,609	2,020
<b>LCIII : BUNDIBUGYO TOWN COUNCIL</b>			<b>1,548,983</b>	<b>136,913</b>

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<b>Sector : Agriculture</b>				<b>193,245</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>66,736</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>66,736</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	BUNDIBUGYO CENTRAL All	Sector Development Grant	Ongoing activity	44,148	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUNDIBUGYO CENTRAL Extension staff	Sector Development Grant	On going	22,587	0
<i>Programme : District Production Services</i>				<b>126,509</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>126,509</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUNDIBUGYO CENTRAL crop demos	Sector Development Grant	In progress	1,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Fish fingerings at district headquarters	Sector Development Grant	Contract awarded, awaiting supply, In progress	13,562	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Payment for uncompleted projects	Sector Development Grant	Contract awarded, awaiting supply, In progress	74,820	0
Item : 312211 Office Equipment					
Procurement of farmer's registration books	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	Ongoing	26,127	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	BUNDIBUGYO CENTRAL headquarters	Sector Development Grant	Laptops to be supplied in third quarter	6,000	0
Item : 312214 Laboratory and Research Equipment					
procurement of Artificial insemination Kit	BUNDIBUGYO CENTRAL Veterinary Lab	Sector Development Grant	Tender awarded, awaiting delivery of the equipment	5,000	0
<b>Sector : Works and Transport</b>				<b>762,576</b>	<b>64,668</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>762,576</b>	<b>64,668</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>97,362</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					

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Community Access Roads transfers (18 Sub - Counties)	BUNDIBUGYO CENTRAL H/Qs	Other Transfers from Central Government	97,362	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>332,264</b>	<b>64,668</b>
Item : 263104 Transfers to other govt. units (Current)				
Bundibugyo Town Council	BUNDIBUGYO CENTRAL Road Works	Other Transfers from Central Government	332,264	64,668
<b>Output : District Roads Maintainence (URF)</b>			<b>332,950</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Manual routine maintenance of 50km of District feeder roads.	BUNDIBUGYO CENTRAL District feeder roads.	Other Transfers from Central Government	57,600	0
Culvert Installation 600mm & 900mm diameter concrete rings - 20 Lines.	BUNDIBUGYO CENTRAL Feeder roads - H/Qs	Other Transfers from Central Government	64,000	0
Mechanised routine maintenance of 50km of District feeder roads	BUNDIBUGYO CENTRAL H/Qs	Other Transfers from Central Government	175,000	0
Road safety, tools and environmental issues.	BUNDIBUGYO CENTRAL Head Quarter	Other Transfers from Central Government	2,000	0
Periodic maintenance - Mbango - Humya drift and Rutobo stream drainage works.	BUNDIBUGYO CENTRAL Head Quarters	Other Transfers from Central Government	34,350	0
<b>Sector : Education</b>			<b>400,008</b>	<b>72,245</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>191,683</b>	<b>19,470</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,410</b>	<b>19,470</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumadu P.S.	BUMADU	Sector Conditional Grant (Non-Wage)	6,246	2,082
BUNDIBUGYO DEMONSTRATION SCHOOL.	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	19,050	6,350
Bundibugyo Moslem P.S.	HAMUTITI	Sector Conditional Grant (Non-Wage)	8,694	2,898
Bundibugyo Parents School	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	8,850	2,950
Bundibugyo Primary School	KANYANSIMBI	Sector Conditional Grant (Non-Wage)	8,670	2,890
Bundibugyo Public P.S	BIMARA	Sector Conditional Grant (Non-Wage)	3,150	1,050
Hamutoma P.S.	BUMADU	Sector Conditional Grant (Non-Wage)	3,750	1,250
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>				<b>107,779</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUNDIBUGYO CENTRAL Mutsahura Primary School	Sector Development Grant	Contract awarded and works have started	107,779	0
<b>Output : Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL BUNDIBUGYO PARENTS PRIMARY SCHOOL	District Discretionary Development Equalization Grant	in progress and at wall painting level	5,000	0
Building Construction - Latrines-237	BUMADU HAMUTOMA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	Works in Progress and at pit digging level	12,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>8,493</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	BUNDIBUGYO CENTRAL Headquarters	District Discretionary Development Equalization Grant	in progress	351	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUNDIBUGYO CENTRAL Bundibugyo Parents primary school	District Discretionary Development Equalization Grant	Contract awarded, awaiting supply, Contract awarded, awaiting supply	5,244	0
Furniture and Fixtures - Desks-637	BUMADU Hamutoma primary school	District Discretionary Development Equalization Grant	Contract awarded, awaiting supply, Contract awarded, awaiting supply	2,898	0
<b>Programme : Secondary Education</b>				<b>208,325</b>	<b>52,775</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>158,325</b>	<b>52,775</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHRIST SCHOOL BUNDIBUGYO	HAMUTITI	Sector Conditional Grant (Non-Wage)		4,512	1,504
ST MARYS SIMBYA S.S	BUMADU	Sector Conditional Grant (Non-Wage)		153,813	51,271
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>50,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					

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Engineering and Design studies and Plans - Bill of Quantities-475	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	Ongoing	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	In Progress	16,800	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant		3,200	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	in progress	15,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Service Vehicles-1928	BUNDIBUGYO CENTRAL DEOs office	Sector Development Grant		4,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	BUNDIBUGYO CENTRAL DEOs office	Sector Development Grant	Contract awarded	3,000	0
<b>Sector : Health</b>				<b>2,617</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>2,617</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>2,617</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair- 270	BUNDIBUGYO CENTRAL headquarters	Sector Development Grant	Contract awarded	2,617	0
<b>Sector : Water and Environment</b>				<b>117,211</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>117,211</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>75,328</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarter	Transitional Development Grant	in progress,	4,288	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	in progress,	701	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	in progress	14,813	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Hqtrs	Sector Development Grant	in progress	3,600	0

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Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Hqtrs	Sector Development in progress, Grant	2,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Hqtrs	Sector Development in progress Grant	30,499	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Hqtrs	Sector Development in progress, Grant	19,427	0
<b>Output : Spring protection</b>			<b>2,300</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	BUNDIBUGYO CENTRAL water office	Sector Development Done but not yet paid- Grant	800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Headquarters	District Discretionary Development Equalization Grant	1,500	0
<b>Output : Construction of piped water supply system</b>			<b>39,584</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarter	District Discretionary Development Equalization Grant	1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Hqtrs	Sector Development , Grant	8,760	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUNDIBUGYO CENTRAL Hdquarters	Sector Development in progress Grant	12,023	0
Construction Services - Maintenance and Repair-400	BUNDIBUGYO CENTRAL incidental repairs	Sector Development Contract awarded and works have started Grant	17,801	0
<b>Sector : Public Sector Management</b>			<b>73,326</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>23,539</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,539</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL BUNDIBUGYO HEADQUARTERS	District Discretionary Development Equalization Grant	4,708	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	2,354	0



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Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	16,477	0
<b>Programme : Local Government Planning Services</b>			<b>49,787</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,787</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL All Sub Counties	District Discretionary Development Equalization Grant	14,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUNDIBUGYO CENTRAL district headquarters	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Headquarters	District Discretionary Development Equalization Grant	287	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Headquarters	District Discretionary Development Equalization Grant	1,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Headquarters	External Financing	20,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Planning department	District Discretionary Development Equalization Grant	3,600	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Planning department	District Discretionary Development Equalization Grant	4,900	0
<b>LCIII : NDUGUTO</b>			<b>43,260</b>	<b>14,420</b>
<b>Sector : Education</b>			<b>43,260</b>	<b>14,420</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,260</b>	<b>14,420</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,260</b>	<b>14,420</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMBA P.S	BUTAMA	Sector Conditional Grant (Non-Wage)	6,618	2,206
GALIRAYA P.S	KASANZI	Sector Conditional Grant (Non-Wage)	5,574	1,858

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IRANGO P.S	BUTAMA	Sector Conditional Grant (Non-Wage)	6,774	2,258
KASANZI P.S.	KASANZI	Sector Conditional Grant (Non-Wage)	8,466	2,822
KIBAGHARA P.S	KASANZI	Sector Conditional Grant (Non-Wage)	6,894	2,298
KISONKO P.S.	KASANZI	Sector Conditional Grant (Non-Wage)	8,934	2,978
<b>LCIII : HARUGALI</b>			<b>224,684</b>	<b>38,228</b>
<b>Sector : Education</b>			<b>114,684</b>	<b>38,228</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,620</b>	<b>20,540</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,620</b>	<b>20,540</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDENGE S.D.A	NGITE	Sector Conditional Grant (Non-Wage)	5,826	1,942
Bupomboli P.S.	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	4,386	1,462
IZAHURA P.S.	KASULENGE	Sector Conditional Grant (Non-Wage)	9,582	3,194
Kalangitsyo Primary School	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	6,402	2,134
KALEYALEYA P.S.	KALEYALEYA	Sector Conditional Grant (Non-Wage)	5,514	1,838
KANYANGOMA P.S	KALEYALEYA	Sector Conditional Grant (Non-Wage)	5,250	1,750
KASULENGE P.S.	KASULENGE	Sector Conditional Grant (Non-Wage)	7,062	2,354
KIHOKO P.S	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	6,414	2,138
KITSOLIMA SDA P.S	KASULENGE	Sector Conditional Grant (Non-Wage)	6,066	2,022
MASULE P.S.	NGITE	Sector Conditional Grant (Non-Wage)	5,118	1,706
<b>Programme : Secondary Education</b>			<b>53,064</b>	<b>17,688</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,064</b>	<b>17,688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAMBAGIRA S.S	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	53,064	17,688
<b>Sector : Water and Environment</b>			<b>110,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>110,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>110,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUMATE Karangitsio GFS	Sector Development Grant	contract awarded and works have started	110,000 0
<b>LCIII : MIRAMBI</b>				<b>170,440 41,282</b>
<b>Sector : Works and Transport</b>				<b>50,000 0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>50,000 0</b>
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>				<b>50,000 0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	NJANJA Njanja - Rwabatwa road	District Discretionary Development Equalization Grant	The Contract was awarded and works are ongoing	50,000 0
<b>Sector : Education</b>				<b>113,628 37,876</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>27,828 9,276</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>27,828 9,276</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAMABALE	KUKA	Sector Conditional Grant (Non-Wage)		5,850 1,950
KUKA P.S	KUKA	Sector Conditional Grant (Non-Wage)		4,146 1,382
MIRAMBI P.S.	MIRAMBI	Sector Conditional Grant (Non-Wage)		7,854 2,618
NJANJA P.S	NJANJA	Sector Conditional Grant (Non-Wage)		9,978 3,326
<b>Programme : Secondary Education</b>				<b>85,800 28,600</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>85,800 28,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHUNGU SEED SS	MIRAMBI	Sector Conditional Grant (Non-Wage)		85,800 28,600
<b>Sector : Health</b>				<b>6,812 3,406</b>
<b>Programme : Primary Healthcare</b>				<b>6,812 3,406</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>6,812 3,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EBENEZER SDA MEDICAL CENTRE	MIRAMBI	Sector Conditional Grant (Non-Wage)		6,812 3,406

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<b>LCIII : BUSARU</b>			<b>92,195</b>	<b>27,156</b>
<b>Sector : Education</b>			<b>51,558</b>	<b>17,938</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,558</b>	<b>17,938</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,558</b>	<b>17,938</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugombwa Primary	BUGOMBWA	Sector Conditional Grant (Non-Wage)	7,278	2,426
BUNDIMWENDI P.S.	BUNDIMWENDI	Sector Conditional Grant (Non-Wage)	4,134	2,130
Busaru P.S.	BUSARU	Sector Conditional Grant (Non-Wage)	11,082	3,694
Busengerwa P.s	KIRINDI	Sector Conditional Grant (Non-Wage)	4,506	1,502
KINYANTE P.S.	KINYANTE	Sector Conditional Grant (Non-Wage)	5,466	1,822
Namugongo P.S.	BUGOMBWA	Sector Conditional Grant (Non-Wage)	12,690	4,230
Simbya P.S.	BUSARU	Sector Conditional Grant (Non-Wage)	6,402	2,134
<b>Sector : Health</b>			<b>33,437</b>	<b>9,218</b>
<b>Programme : Primary Healthcare</b>			<b>33,437</b>	<b>9,218</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,437</b>	<b>9,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIMULANGYA HCII	BUSARU	Sector Conditional Grant (Non-Wage)	4,609	2,305
BURONDO HCII	BUSARU	Sector Conditional Grant (Non-Wage)	9,218	4,609
KYONDO HCII	KIRINDI	Sector Conditional Grant (Non-Wage)	4,609	2,305
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>15,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULYAMBWA HEALTH CENTRE 11	BUSARU BULYAMBWA BISARU	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>7,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>7,200</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	KINYANTE Various	Sector Development Grant	Contract awarded and works have started	7,200	0
<b>LCIII : NYAHUKA TOWN COUNCIL</b>				<b>330,586</b>	<b>659,222</b>
<b>Sector : Works and Transport</b>				<b>118,600</b>	<b>23,083</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>118,600</b>	<b>23,083</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>118,600</b>	<b>23,083</b>
Item : 263104 Transfers to other govt. units (Current)					
Nyahuka Town Council	BUNDIKUYALI WARD Road works	Other Transfers from Central Government		118,600	23,083
<b>Sector : Education</b>				<b>211,986</b>	<b>636,139</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>45,864</b>	<b>16,432</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>40,620</b>	<b>16,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIKAHUNGU P.S.	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)		11,118	3,706
BUNDIKAKEMBA P.S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)		5,898	4,858
BUNDIMBERE P.S	BHAMBA WARD	Sector Conditional Grant (Non-Wage)		9,030	3,010
BUNDIMULINGA P.S.	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)		14,574	4,858
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>5,244</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUNDIMULINGA WARD Bundimulinga primary school	District Discretionary Development Equalization Grant		5,244	0
<b>Programme : Secondary Education</b>				<b>166,122</b>	<b>619,707</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>564,333</b>
Item : 211101 General Staff Salaries					
-	BUNDIMULINGA WARD	District Unconditional Grant (Wage)	,	0	564,333

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-	BUNDIMULINGA WARD Njuule	Sector Conditional Grant (Wage)	0	564,333
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>166,122</b>	<b>55,374</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANDI SEED S.S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	56,628	18,876
BUBUKWANGA S.S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	109,494	36,498
<b>LCIII : BUBUKWANGA</b>			<b>243,322</b>	<b>77,021</b>
<b>Sector : Education</b>			<b>230,059</b>	<b>70,389</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,262</b>	<b>9,790</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,370</b>	<b>9,790</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	9,594	3,198
Bundimagwara P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	12,426	4,142
Hamutiti P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	7,350	2,450
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>13,648</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBUKWANGA BUNDIMAGWAR A P. SCHOOL	District Discretionary Development Equalization Grant	13,648	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,244</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUBUKWANGA Bundimagwara primary school	District Discretionary Development Equalization Grant	5,244	0
<b>Programme : Secondary Education</b>			<b>181,797</b>	<b>60,599</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>181,797</b>	<b>60,599</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMULIKI HIGH SCHOOL	MAMPONGYA	Sector Conditional Grant (Non-Wage)	181,797	60,599

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<b>Sector : Health</b>			<b>13,263</b>	<b>6,632</b>
<i>Programme : Primary Healthcare</i>			<b>13,263</b>	<b>6,632</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>13,263</b>	<b>6,632</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTANDI HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	13,263	6,632
<b>LCIII : BUGANIKERE TOWN COUNCIL</b>			<b>40,000</b>	<b>7,785</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>7,785</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>40,000</b>	<b>7,785</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>40,000</b>	<b>7,785</b>
Item : 263104 Transfers to other govt. units (Current)				
Buganikere Town Council	BUGANIKERE WARD Road Works	Other Transfers from Central Government	40,000	7,785
<b>LCIII : BUSUNGA TOWN COUNCIL</b>			<b>91,871</b>	<b>1,365,980</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>7,785</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>40,000</b>	<b>7,785</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>40,000</b>	<b>7,785</b>
Item : 263104 Transfers to other govt. units (Current)				
Busunga Town Council	BUSUNGA Road Works	Other Transfers from Central Government	40,000	7,785
<b>Sector : Education</b>			<b>47,832</b>	<b>1,356,175</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>47,832</b>	<b>1,356,175</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>1,343,529</b>
Item : 211101 General Staff Salaries				
-	BUSUNGA	Sector Conditional Grant (Wage)	0	1,343,529
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>37,938</b>	<b>12,646</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubandi primary school	BUSUNGA	Sector Conditional Grant (Non-Wage)	18,846	6,282
Busunga Primary School	BUSUNGA	Sector Conditional Grant (Non-Wage)	12,246	4,082

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Lamya P.S	LAMIA	Sector Conditional Grant (Non-Wage)	6,846	2,282	
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>			<b>9,894</b>	<b>0</b>	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	MULUNGITANU A Bubandi primary school	District Discretionary Development Equalization Grant	Contract awarded, awaiting supply,Contract awarded, awaiting supply	5,244	0
Furniture and Fixtures - Desks-637	LAMIA Lamya primary school	Sector Development Grant	Contract awarded, awaiting supply,Contract awarded, awaiting supply	4,650	0
<b>Sector : Health</b>			<b>4,039</b>	<b>2,020</b>	
<b>Programme : Primary Healthcare</b>			<b>4,039</b>	<b>2,020</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,039</b>	<b>2,020</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULYAMBWA HCII	BUSUNGA	Sector Conditional Grant (Non-Wage)	4,039	2,020	
<b>LCIII : BUTAMA- MITUNDA TOWN COUNCIL</b>			<b>40,000</b>	<b>7,785</b>	
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>7,785</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>7,785</b>	
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>7,785</b>	
Item : 263104 Transfers to other govt. units (Current)					
Butama - Mitunda Town Council	BUTAMA CENTRAL Road works	Other Transfers from Central Government	40,000	7,785	
<b>LCIII : MABERE</b>			<b>43,428</b>	<b>10,876</b>	
<b>Sector : Education</b>			<b>32,628</b>	<b>10,876</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,272</b>	<b>5,424</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,272</b>	<b>5,424</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBWENDE P.S	MALOMBA	Sector Conditional Grant (Non-Wage)	7,662	2,554	
Kabango Primary School	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)	8,610	2,870	



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<b>Programme : Secondary Education</b>				<b>16,356</b>	<b>5,452</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>16,356</b>	<b>5,452</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYAHUKA PARENTS SS	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)		16,356	5,452
<b>Sector : Water and Environment</b>				<b>10,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>10,800</b>	<b>0</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>10,800</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	MAHINYI various	Sector Development Grant	Contract awarded and works have started	10,800	0
<b>LCIII : Missing Subcounty</b>				<b>686,012</b>	<b>188,657</b>
<b>Sector : Education</b>				<b>399,561</b>	<b>47,369</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>63,618</b>	<b>21,206</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>63,618</b>	<b>21,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGANIKERE PS	Missing Parish	Sector Conditional Grant (Non-Wage)		8,058	2,686
BUMATE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,158	1,386
BUNDIMBUGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		7,626	2,542
BUSENDWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,486	2,162
BUTHOLYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,282	2,094
BUTOOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,406	2,802
KALERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,438	2,146
KIRUMYA MOSLEM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		9,402	3,134
Mitunda Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		6,762	2,254
<b>Programme : Secondary Education</b>				<b>82,593</b>	<b>26,163</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>82,593</b>	<b>26,163</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONZO SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,649	14,883
GOOD HOPE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,484	5,828
KISONKO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	5,452
<b>Programme : Skills Development</b>			<b>253,350</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>253,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundibugyo	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
HAKITENGYA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	0
<b>Sector : Health</b>			<b>286,450</b>	<b>141,288</b>
<b>Programme : Primary Healthcare</b>			<b>112,798</b>	<b>54,462</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,588</b>	<b>2,617</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANTOROBA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,588	2,617
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>108,211</b>	<b>51,845</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOMBWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,521	0
BUBUKWANGA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,263	6,632
BUHANDA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,609	2,305
BUKANGAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,263	6,632
BUPOMBOLI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,218	4,609
BUSORU HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,609	2,305
BUSUNGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,609	2,305
BUTAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,263	6,632
KISUBBA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,263	6,632
NYAHUKA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	27,592	13,796

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<b><i>Programme : District Hospital Services</i></b>			<b>173,652</b>	<b>86,826</b>
Lower Local Services				
<b><i>Output : District Hospital Services (LLS.)</i></b>			<b>173,652</b>	<b>86,826</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUGYO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	173,652	86,826