
Vote:505 Bundibugyo District

Quarter2

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 2020/21. 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: 08/02/2021

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	399,037	258,858	65%
Discretionary Government Transfers	4,090,478	2,143,786	52%
Conditional Government Transfers	29,255,520	14,962,297	51%
Other Government Transfers	2,068,448	551,648	27%
External Financing	932,637	82,929	9%
Total Revenues shares	36,746,120	17,999,519	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,141,168	2,658,579	2,326,065	52%	45%	87%
Finance	464,161	192,708	183,459	42%	40%	95%
Statutory Bodies	838,904	357,529	344,654	43%	41%	96%
Production and Marketing	1,594,636	727,922	727,318	46%	46%	100%
Health	9,373,720	4,705,171	3,012,848	50%	32%	64%
Education	15,373,566	7,226,898	6,655,206	47%	43%	92%
Roads and Engineering	1,477,757	621,636	615,920	42%	42%	99%
Water	730,313	441,275	179,460	60%	25%	41%
Natural Resources	194,363	78,352	77,879	40%	40%	99%
Community Based Services	1,189,882	189,543	188,964	16%	16%	100%
Planning	157,008	78,504	68,897	50%	44%	88%
Internal Audit	104,146	44,415	44,314	43%	43%	100%
Trade Industry and Local Development	106,498	38,676	36,779	36%	35%	95%
Grand Total	36,746,120	17,361,207	14,461,762	47%	39%	83%
<i>Wage</i>	20,248,192	10,279,493	9,793,488	51%	48%	95%
<i>Non-Wage Recurrent</i>	11,131,407	4,338,472	3,951,489	39%	35%	91%
<i>Domestic Devt</i>	4,433,884	2,668,243	646,084	60%	15%	24%
<i>Donor Devt</i>	932,637	75,000	70,702	8%	8%	94%

Vote:505 Bundibugyo District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The total amount received by the end of quarter two was shillings 17,999,519,000 making it 49% of the budget received. Locally raised revenue was shillings 258,858,000 contributing 65% of the budgeted revenue. Over performance was due to the additional revenues that was remitted back by Members of parliament for COVID 19 mobilization and deposits made some schools as instructed by ministry of finance to re-bank the transferred funds for sector non-wage – UPE, USE as the schools had not been opened due to the pandemic. Discretionary transfers realized was shillings 2,143,786,000 by close of quarter two. The percentage is above what was expected. During the quarter development funds transferred was at 33% above 25% that had been planned. This was because central government wants to complete procurement and constructions in time. Underperformance was under other government transfers and external financing- all donor have not fulfilled their commitments as planned in the budget while under other government transfers, the planned source from OPM to support parish projects has never been received. Out of the received amount, 17,999,519,000 shillings 17,361,027,000 was transferred to various departments leaving a balance of shillings 638,312,000 not yet transferred on to the various accounts. This included local revenue, and other government transfers. In terms of expenditure, cumulative expenses were shillings 14,461,762,000 leaving shillings 2,899,445,000 unspent. The amount includes sector development grants under health and education where the contracts have not yet been awarded and capital projects under water, administration, and production. Thus by the end of quarter two budget realization was at 47%, expenditure 39% and quarterly expenditure at 83%. Under wage component, 9,793,488,000 was spent out 10,279,493,000 cumulative release consisting 51%, Non-wage recurrent- 3,951,487,000 (39%) out of 4,338,472,000 that was received. Cumulative domestic development received by end of quarter two was shillings 2,668,243,000 out which 646,084,000 was spent comprising 15% of the budget received. External financing performed poorly. Cumulative revenue was shillings 75,000,000 out which shillings 70,702,000 was spent. The source was funding from GAVI to support immunization.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	399,037	258,858	65 %
Local Services Tax	89,725	14,750	16 %
Land Fees	16,500	4,125	25 %
Application Fees	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	5,310	1,328	25 %
Sale of (Produced) Government Properties/Assets	49,038	20,500	42 %
Park Fees	0	0	0 %
Property related Duties/Fees	0	2,650	0 %
Animal & Crop Husbandry related Levies	90,000	10,229	11 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,500	1,625	25 %
Registration of Businesses	24,164	6,041	25 %
Agency Fees	26,500	6,625	25 %
Inspection Fees	10,000	2,500	25 %
Market /Gate Charges	31,300	7,825	25 %
Other Fees and Charges	50,000	12,500	25 %
Lock-up Fees	0	0	0 %
Advance Recoveries	0	168,160	0 %
2a.Discretionary Government Transfers	4,090,478	2,143,786	52 %
District Unconditional Grant (Non-Wage)	898,914	445,381	50 %
Urban Unconditional Grant (Non-Wage)	248,029	124,015	50 %

Vote:505 Bundibugyo District**Quarter2**

District Discretionary Development Equalization Grant	523,819	349,213	67 %
Urban Unconditional Grant (Wage)	407,254	203,627	50 %
District Unconditional Grant (Wage)	1,920,544	960,272	50 %
Urban Discretionary Development Equalization Grant	91,919	61,279	67 %
2b.Conditional Government Transfers	29,255,520	14,962,297	51 %
Sector Conditional Grant (Wage)	17,920,395	9,115,595	51 %
Sector Conditional Grant (Non-Wage)	3,929,621	1,214,458	31 %
Sector Development Grant	3,795,344	2,530,230	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	318,080	318,080	100 %
Salary arrears (Budgeting)	264,107	264,107	100 %
Pension for Local Governments	807,865	406,474	50 %
Gratuity for Local Governments	2,200,305	1,100,153	50 %
2c. Other Government Transfers	2,068,448	551,648	27 %
Support to PLE (UNEB)	17,000	0	0 %
Uganda Road Fund (URF)	1,279,799	551,648	43 %
Uganda Wildlife Authority (UWA)	120,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	30,549	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	31,500	0	0 %
Results Based Financing (RBF)	54,100	0	0 %
Parish Community Associations (PCAs)	535,500	0	0 %
3. External Financing	932,637	82,929	9 %
Baylor International (Uganda)	94,780	0	0 %
United Nations Children Fund (UNICEF)	163,820	0	0 %
United Nations Population Fund (UNPF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	9,543	0	0 %
World Health Organisation (WHO)	209,660	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	246,834	82,929	34 %
Belgium Technical Cooperation (BTC)	58,000	0	0 %
Total Revenues shares	36,746,120	17,999,519	49 %

Cumulative Performance for Locally Raised Revenues

Local raised performance was at 65% constituting shillings 258,858,000 by the end of quarter two. All the planned revenues for quarter two were not received due to non-recovery of the funds advanced to the district in quarter one. However, implementation of the planned activities under local revenue were continuously carried in quarter two

Cumulative Performance for Central Government Transfers

Vote:505 Bundibugyo District**Quarter2**

Conditional Government Transfers

Cumulative performance was at 51% above what was planned. Under performance was in sector grant non-wage where only 1,214,458,000 (31%) was received. Planned grants for parishes under OPM has not been released.

Cumulative receipts that was at 100% was general public service arrears (Budgeting) and salary arrears budgeting while actual performance was of 50% was in pension and gratuity for local governments and sector non-wage component for all departments that receive the grants.

In total shillings 14,962,297,000 out of the budgeted shillings 29,255,520,000

Discretionary Government transfers

Performance was at 52% above the planned revenues. Over performance was in District Discretionary Development equalization grant and urban discretionary grant whose performance was at 67%. While other sources like district and un conditional grant wage and non-wage components were at 50% as planned.

Cumulative Performance for Other Government Transfers

Cumulative amount received in quarter two under government transfers was shillings 551,648,000 making it 27% of budget performance. Other planned sources have not been received.

Cumulative Performance for External Financing

For two quarters shillings 82,929,000 has all been received from Global alliance for vaccines and immunization – GAVI. Other sources have not sent any funding to the district. The implected activities are related to immunization.

Vote:505 Bundibugyo District

Quarter2

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
Sector: Agriculture						
Agricultural Extension Services	1,197,286	623,656	52 %	299,322	332,025	111 %
District Production Services	397,349	103,663	26 %	99,337	59,037	59 %
Sub- Total	1,594,636	727,318	46 %	398,659	391,061	98 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,405,861	601,832	43 %	351,465	380,622	108 %
District Engineering Services	71,896	14,088	20 %	17,974	12,385	69 %
Sub- Total	1,477,757	615,920	42 %	369,439	393,007	106 %
Sector: Trade and Industry						
Commercial Services	106,498	36,779	35 %	26,624	20,529	77 %
Sub- Total	106,498	36,779	35 %	26,624	20,529	77 %
Sector: Education						
Pre-Primary and Primary Education	9,615,197	4,564,801	47 %	2,403,799	2,469,228	103 %
Secondary Education	4,813,941	1,733,817	36 %	1,203,485	1,020,004	85 %
Skills Development	607,936	223,557	37 %	151,984	127,241	84 %
Education & Sports Management and Inspection	326,492	130,030	40 %	81,623	87,213	107 %
Special Needs Education	10,000	3,000	30 %	2,500	3,000	120 %
Sub- Total	15,373,566	6,655,206	43 %	3,843,391	3,706,686	96 %
Sector: Health						
Primary Healthcare	2,191,452	249,104	11 %	547,863	149,875	27 %
District Hospital Services	375,852	187,926	50 %	93,963	93,963	100 %
Health Management and Supervision	6,806,415	2,575,817	38 %	1,701,604	1,362,422	80 %
Sub- Total	9,373,720	3,012,848	32 %	2,343,430	1,606,261	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	730,313	179,460	25 %	182,578	152,062	83 %
Natural Resources Management	194,363	77,879	40 %	48,591	39,718	82 %
Sub- Total	924,676	257,339	28 %	231,169	191,780	83 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,189,882	188,964	16 %	297,471	103,637	35 %
Sub- Total	1,189,882	188,964	16 %	297,471	103,637	35 %
Sector: Public Sector Management						
District and Urban Administration	5,141,168	2,326,065	45 %	1,285,292	770,488	60 %
Local Statutory Bodies	838,904	344,654	41 %	209,726	186,269	89 %
Local Government Planning Services	157,008	68,897	44 %	39,252	31,743	81 %
Sub- Total	6,137,079	2,739,615	45 %	1,534,270	988,499	64 %
Sector: Accountability						

Vote:505 Bundibugyo District**Quarter2**

Financial Management and Accountability(LG)	464,161	183,459	40 %	116,040	89,583	77 %
Internal Audit Services	104,146	44,314	43 %	26,036	22,420	86 %
<i>Sub- Total</i>	568,307	227,773	40 %	142,077	112,002	79 %
Grand Total	36,746,120	14,461,762	39 %	9,186,530	7,513,462	82 %

Vote:505 Bundibugyo District

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,053,836	2,627,427	52%	1,263,459	1,000,010	79%
District Unconditional Grant (Non-Wage)	110,850	55,426	50%	27,713	27,713	100%
District Unconditional Grant (Wage)	629,664	305,717	49%	157,416	150,901	96%
General Public Service Pension Arrears (Budgeting)	318,080	318,080	100%	79,520	0	0%
Gratuity for Local Governments	2,200,305	1,100,153	50%	550,076	550,076	100%
Locally Raised Revenues	229,006	54,167	24%	57,252	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	153,991	0	0%	38,498	0	0%
Other Transfers from Central Government	114,000	0	0%	28,500	0	0%
Pension for Local Governments	807,865	406,474	50%	201,966	204,508	101%
Salary arrears (Budgeting)	264,107	264,107	100%	66,027	0	0%
Urban Unconditional Grant (Wage)	225,967	123,304	55%	56,492	66,812	118%
Development Revenues	87,332	31,152	36%	21,833	15,576	71%
District Discretionary Development Equalization Grant	46,730	31,152	67%	11,683	15,576	133%
Multi-Sectoral Transfers to LLGs_Gou	40,602	0	0%	10,150	0	0%
Total Revenues shares	5,141,168	2,658,579	52%	1,285,292	1,015,586	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	855,632	427,637	50%	213,908	216,368	101%
Non Wage	4,198,205	1,892,825	45%	1,049,551	548,517	52%
Development Expenditure						
Domestic Development	87,332	5,603	6%	21,833	5,603	26%
External Financing	0	0	0%	0	0	0%

Vote:505 Bundibugyo District**Quarter2**

Total Expenditure	5,141,168	2,326,065	45%	1,285,292	770,488	60%
C: Unspent Balances						
Recurrent Balances		306,965	12%			
Wage		1,384				
Non Wage		305,582				
Development Balances		25,549	82%			
Domestic Development		25,549				
External Financing		0				
Total Unspent		332,514	13%			

Summary of Workplan Revenues and Expenditure by Source

Quarterly outturn for quarter two was shillings 2,658,579,000 constituting 52% of the budget realization. The amount is above of what had been planned; general public service pension arrears (budgeting) and salary arrears (budgeting) was all at 100% receipts. Under wages, urban wages was at 51%, DDEG was at 67% while pension and gratuity for local governments was as per the plan. Under performance was from other government transfers where up to now the planned revenues from UWA has never been sent to the district for onward transfer to the benefiting Lower Local Governments. Local revenue has remained the same as no transfers have been made from ministry of finance. Out of shillings 1,015,586,000 that has been planned to be received in the quarter only shillings 1,015,586,000 (79%) was received. The reason for under was performance was some revenue planned sources like local revenue, other government transfers and general public service arrears have not been remitted. While over performance was in DDG allocation in quarter two, pension for local governments, urban wage district wage and non-wage component of un conditional grant. In terms of expenditure, shillings 2,326,065,000 has been spent against the annual budget of 5,141,168,000 which is 45% of the budget for the year. Comparing quarterly expenditure 770,488,000 was spent (60%) leaving a balance of shillings 306,965,000. Out of the unspent balance, shillings 1,384,000 is for wages, 305,582,000 non-wage. This is comprised of gratuity and pension for the files for the pensioners that are under validation by CAOs office and the IGG. While others are yet to access the payroll in quarter three.

Reasons for unspent balances on the bank account

Out of the unspent balance, shillings 1,384,000 is for wages, 305,582,000 non-wage. This is comprised of gratuity and pension for the files for the pensioners that are under validation by CAOs office and the IGG. While others are yet to access the payroll in quarter three.

Highlights of physical performance by end of the quarter

The Administration has paid staff salaries and pension, issued appointment letters and deployed some staff save for teachers who are still waiting for the official opening of schools. Also govt projects under UGFIT, Roads, and water etc were monitored, 3 DTPCS meetings were conducted, Support supervision of staff in LLGs and mentoring was done, stationery, fuel and small office equipment were procured, Office vehicles were serviced and repaired, Guard services and district compound well maintained, Data capture on payroll and printing of payslips was done, District website is maintained, staff well facilitated to do their mandates. etc

Vote:505 Bundibugyo District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	455,603	192,708	42%	113,901	98,784	87%
District Unconditional Grant (Non-Wage)	78,000	39,000	50%	19,500	19,500	100%
District Unconditional Grant (Wage)	208,601	104,300	50%	52,150	52,150	100%
Locally Raised Revenues	55,000	25,140	46%	13,750	15,000	109%
Multi-Sectoral Transfers to LLGs_NonWage	65,467	0	0%	16,367	0	0%
Urban Unconditional Grant (Wage)	48,535	24,268	50%	12,134	12,134	100%
Development Revenues	8,558	0	0%	2,140	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,558	0	0%	2,140	0	0%
Total Revenues shares	464,161	192,708	42%	116,040	98,784	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,136	128,357	50%	64,284	64,090	100%
Non Wage	198,467	55,102	28%	49,617	25,493	51%
Development Expenditure						
Domestic Development	8,558	0	0%	2,140	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	464,161	183,459	40%	116,040	89,583	77%
C: Unspent Balances						
Recurrent Balances		9,249	5%			
Wage		211				
Non Wage		9,038				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:505 Bundibugyo District**Quarter2**

Total Unspent	9,249	5%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn for quarter is shillings 192,708,000 making it 42% of the budget planned. Under performance was caused by less local revenue received for the two quarters. Also funds planned to be implemented by LLGs has not been captured due to changes in the tool. Out of the planned amount projected to be received in quarter two, only 98,784,000 was received against 117,790,000 that had been planned. All the planned performed above the plan but no transfers from the LLGs was received thus making it to only 84% quarterly out turn. Projected annual expenses were shillings 184,459,000 (40%), while quarterly expenses were shillings 89,583,000 out of 98,784,000 that was received. Expenses were at 77% leaving a balance of shillings 9,249,000. In the balance shillings 211,000 was balance on wages while 9,038,000 was non-wage component for activities to be implemented in quarter three

Reasons for unspent balances on the bank account

In the balance shillings 211,000 was balance on wages while 9,038,000 was non-wage component for activities to be implemented in quarter three

Highlights of physical performance by end of the quarter

payment of staff salaries,submission of adjusted annual Accounts,preparation of Audit responses,Procurement of fuel and other office consumables,Submission of cash limits and supplementary requests,Mortovehicle mantainance,Monitoring of lower local government,Facilitation for exit meetings,warranting of funds.

Vote:505 Bundibugyo District

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	828,971	351,395	42%	207,243	179,698	87%
District Unconditional Grant (Non-Wage)	441,638	220,820	50%	110,409	110,410	100%
District Unconditional Grant (Wage)	217,150	108,576	50%	54,288	54,288	100%
Locally Raised Revenues	46,999	22,000	47%	11,750	15,000	128%
Multi-Sectoral Transfers to LLGs_NonWage	123,185	0	0%	30,796	0	0%
Development Revenues	9,932	6,134	62%	2,483	3,067	124%
District Discretionary Development Equalization Grant	9,200	6,134	67%	2,300	3,067	133%
Multi-Sectoral Transfers to LLGs_Gou	732	0	0%	183	0	0%
Total Revenues shares	838,904	357,529	43%	209,726	182,765	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,150	108,547	50%	54,288	54,579	101%
Non Wage	611,821	236,107	39%	152,955	131,690	86%
Development Expenditure						
Domestic Development	9,932	0	0%	2,483	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	838,904	344,654	41%	209,726	186,269	89%
C: Unspent Balances						
Recurrent Balances						
Wage		28				
Non Wage		6,713				
Development Balances						
Domestic Development		6,134				
External Financing		0				
Total Unspent		12,875	4%			

Vote:505 Bundibugyo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue received by end of quarter two is shillings 357,529,000 making 43% of budget out turn. In this quarter, no funds have been received from other transfers from local governments. In the quarterly plan projection, 87% was realized. Out of shillings 209,726,000 that was to be received, 182,765,000 was all the sources over performed lest of transfers to the lower local governments where the new reporting tool does not capture expenditures. Under quarterly planned expenditure, the department out turn was shillings 344,654,000 out of the annual 838,904,000 constituting 41%. The quarterly expenditure was more that the receipts. This includes funds that were carried forward from last quarter thus 186,269,000 paid against 182,765,000. By close of two shillings 12,875,000 was not spent. Of which 28, was wages, 6,716,000 non-wage meant for repair of chairperson vehicle and 6,134,000 DDEG meant for the purchase of assorted equipment for district council hall and speakers office

Reasons for unspent balances on the bank account

By close of two shillings 12,875,000 was not spent. Of which 28, was wages, 6,716,000 non-wage meant for repair of chairperson vehicle and 6,134,000 DDEG meant for the purchase of assorted equipment for district council hall and speakers office

Highlights of physical performance by end of the quarter

Paid exgratia ,honoraria and salaries for political leaders and Members for DSC Paid allowances for DLB and LGDPAC Carried out political monitoring by DEC members Pocured stationary Repaired and serviced chairpersons vehicle

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,203,536	595,520	49%	300,884	302,183	100%
District Unconditional Grant (Wage)	117,173	58,232	50%	29,293	33,538	114%
Multi-Sectoral Transfers to LLGs_NonWage	11,786	0	0%	2,946	0	0%
Sector Conditional Grant (Non-Wage)	300,525	150,262	50%	75,131	75,131	100%
Sector Conditional Grant (Wage)	774,052	387,026	50%	193,513	193,513	100%
Development Revenues	391,100	132,402	34%	97,775	66,868	68%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	2,667	267%
Multi-Sectoral Transfers to LLGs_Gou	194,498	0	0%	48,624	0	0%
Sector Development Grant	192,602	128,401	67%	48,151	64,201	133%
Total Revenues shares	1,594,636	727,922	46%	398,659	369,050	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	891,225	445,257	50%	222,806	227,106	102%
Non Wage	312,311	149,679	48%	78,078	76,894	98%
Development Expenditure						
Domestic Development	391,100	132,382	34%	97,775	87,061	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,594,636	727,318	46%	398,659	391,061	98%
C: Unspent Balances						
Recurrent Balances		584	0%			
Wage		0				
Non Wage		583				
Development Balances		20	0%			
Domestic Development		20				
External Financing		0				

Vote:505 Bundibugyo District**Quarter2**

Total Unspent	603	0%	
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Summary of Workplan Revenues and Expenditure by Source

The sector had planned for 398,659,000 for the quarter but received a total of 332,844,989/= for the quarter broken down as follows: 75,131,212= as no-wage, 64,200,717 development and 193,513,060.. On District Discretionary development grant the sector had planned for 4, 000,000 but received the balance of 3,000,000 which was topped up to the 1,000,000 to implement the planned activity, the money was therefore rolled over to the second quarter.

Reasons for unspent balances on the bank account

The un spent balance of 583,000 under non wage was due the IFMS failure towards the closure of the quarter. The sector realised 98% of the budget and most planned output were achieved. The balance of the District Discretionary development equalisation grant was received and activities budgeted for were implemented.

Highlights of physical performance by end of the quarter

Paid staff salaries, establishment of demos, facilitated staff for service delivery, monitored and supervised implementation of planned activities, maintained departmental vehicles and motorcycles, held staff meetings, conducted sectoral committees meetings. verified together with MoLG officials the projects under agri-led, Developed five year development plan., submitted for procurement of a feed mill

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,741,006	3,390,952	50%	1,685,252	1,665,476	99%
Multi-Sectoral Transfers to LLGs_NonWage	25,002	0	0%	6,251	0	0%
Other Transfers from Central Government	54,100	0	0%	13,525	0	0%
Sector Conditional Grant (Non-Wage)	832,458	476,229	57%	208,114	208,114	100%
Sector Conditional Grant (Wage)	5,829,446	2,914,723	50%	1,457,362	1,457,362	100%
Development Revenues	2,632,713	1,314,219	50%	658,178	686,447	104%
District Discretionary Development Equalization Grant	48,975	16,325	33%	12,244	0	0%
External Financing	740,037	75,000	10%	185,009	75,000	41%
Multi-Sectoral Transfers to LLGs_Gou	9,361	0	0%	2,340	0	0%
Sector Development Grant	1,834,341	1,222,894	67%	458,585	611,447	133%
Total Revenues shares	9,373,720	4,705,171	50%	2,343,430	2,351,923	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,829,446	2,452,734	42%	1,457,362	1,240,353	85%
Non Wage	911,560	434,364	48%	227,890	242,358	106%
Development Expenditure						
Domestic Development	1,892,676	55,048	3%	473,169	52,848	11%
External Financing	740,037	70,702	10%	185,009	70,702	38%
Total Expenditure	9,373,720	3,012,848	32%	2,343,430	1,606,261	69%
C: Unspent Balances						
Recurrent Balances		503,854	15%			
Wage		461,989				
Non Wage		41,865				
Development Balances		1,188,469	90%			
Domestic Development		1,184,171				

Vote:505 Bundibugyo District**Quarter2**

External Financing	4,298		
Total Unspent	1,692,323	36%	

Summary of Workplan Revenues and Expenditure by Source

Health department performance cumulative outturn was shillings 4,630,171,000 out of the annual budget of 9,373,720,000. The percentage was slightly below because of 185,009,000 that had been planned to be received from the donors, nothing was received. However under DDEG and sector development amount received was at 33% and 67% respectively, while wages and nonwage component were all at 100%. The quarterly plan out turn was at 97%. Wages and nonwage were all received 100% while the development component was at 57% as explained above. Quarterly expenses were only 69%. This was most on wages and nonwage component. Out of shillings 1,457,362,000 that was received as wages, shillings 1,240,353,000 was spent leaving a balance of UGX 217,009,000 unspent. This is because some newly recruited staff that have not yet accessed the payroll. While under sector nonwage out of UGX 242,388,000 that was received, UGX 227,890,000. This is inclusive of the unspent balances of quarter 1. Therefore in the quarterly expenditure, shillings 1,406,587,000 was spent (60%) leaving a balance of 625,572,000=. The unspent balances included UGX 461,989,000 for wages, 41,865,000 for sector nonwage and UGX 1,184,171,000 for domestic development. The amount is for the construction of and upgrade of Health centre 11s of Burondo, Bupomboli, Bundimulangya and Tombwe. They have not yet been issued with certificates to trigger their payments.

Reasons for unspent balances on the bank account

- UGX 461,989,000 meant for Wage was unspent because of the delayed recruitment and subsequent entry onto the payroll -UGX 1,184,171,000 for development not spent because of the delayed procurement of the contractor under the hybrid procurement process. Therefore, no works have begun yet. -UGX 41,865,000 for various works that are already undergoing procurement process which is almost on completion

Highlights of physical performance by end of the quarter

-Had support supervision conducted in 20 health facilities including all health centre IIIs, IVs and Hospital -Had a meeting with health facility in-charges -Held a partner coordination meeting -Newly recruited staff deployed to various health facilities -Had RBF verification conducted

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,087,869	6,368,127	45%	3,521,967	3,436,861	98%
District Unconditional Grant (Wage)	84,559	42,280	50%	21,140	21,140	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,705	0	0%	3,676	0	0%
Other Transfers from Central Government	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	2,644,709	512,002	19%	661,177	431,100	65%
Sector Conditional Grant (Wage)	11,316,896	5,813,845	51%	2,829,224	2,984,621	105%
Development Revenues	1,285,697	858,771	67%	321,424	431,386	134%
District Discretionary Development Equalization Grant	60,000	44,000	73%	15,000	24,000	160%
Multi-Sectoral Transfers to LLGs_Gou	3,540	0	0%	885	0	0%
Sector Development Grant	1,222,157	814,771	67%	305,539	407,386	133%
Total Revenues shares	15,373,566	7,226,898	47%	3,843,391	3,868,246	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,401,455	5,835,960	51%	2,850,364	2,986,227	105%
Non Wage	2,686,414	511,320	19%	671,603	430,782	64%
Development Expenditure						
Domestic Development	1,285,697	307,926	24%	321,424	289,677	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,373,566	6,655,206	43%	3,843,391	3,706,686	96%
C: Unspent Balances						
Recurrent Balances						
Wage		20,164				
Non Wage		682				
Development Balances		550,845	64%			

Vote:505 Bundibugyo District**Quarter2**

Domestic Development	550,845		
External Financing	0		
Total Unspent	571,692	8%	

Summary of Workplan Revenues and Expenditure by Source

The Education department has so far received shillings 7,226,898,000 out the planned 15,373,566,000. This makes it 47% of the Budget. There was less received under sector non-wage grant because all schools had not been opened due to COVID-19. By close of quarter two cumulative amount received was shillings 512,002,000 making it only 19% of the budget received. Quarter two funds received were shillings 3,868,246,000 out of the planned 3,843,391,000 making it 101% above what had been planned. Over performance was because of wages; in the quarter more was released than the plan (2,829,224,000 against 2,984,621,000) constituting 105%. While under DDEG shilling 24,000,000 was received against 15,000,000. However as mentioned earlier underperformance was because less funds remitted under sector non- wage grant. In terms of expenditure, 6,655,206,000 (43%) was received out which 5,835,960,000 was for wages for both sector wage and district unconditional grant wage (51%), sector non-wage was shillings 511,320,000 (19%) and Domestic development was shilling 307,926,000. Under quarterly expenditure, 3,706,686,000 was spent by the end of quarter two. Salaries constituted 2,986,227,000 above what had been planned. All recruited teachers received salaries plus the arrears. Non wage remained less than what was planned as mentioned above. Domestic development was shillings 289,677,000 (90%) Therefore by close of second quarter, 571,692,000 was still un spent. Out of this 20,164,000 was for wages to be absorbed by the staff who had not yet processed their TIN, 682,000 non wage for inspection to be carried forward in the next quarter and 550,845,000 for domestic development – construction of KABANGO SEED SECONDARY SCHOOL and projects under DDEG for the construction of toilets and supply of desks to primary schools.

Reasons for unspent balances on the bank account

Therefore by close of second quarter, 571,692,000 was still un spent. Out of this 20,164,000 was for wages to be absorbed by the staff who had not yet processed their TIN, 682,000 non wage for inspection to be carried forward in the next quarter and 550,845,000 for domestic development – construction of KABANGO SEED SECONDARY SCHOOL and projects under DDEG for the construction of toilets and supply of desks to primary schools.

Highlights of physical performance by end of the quarter

we paid salaries primary teachers, secondary tertiary and departmental staff. We also released grants to education institutions, we also inspected and supervised schools in 2nd term during covid-19, we also carried out environment impact assessment kabango seed construction.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,421,072	618,636	44%	355,268	317,858	89%
District Unconditional Grant (Wage)	101,232	50,616	50%	25,308	25,308	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,296	0	0%	1,824	0	0%
Other Transfers from Central Government	1,279,799	551,648	43%	319,950	284,363	89%
Urban Unconditional Grant (Wage)	32,745	16,373	50%	8,186	8,186	100%
Development Revenues	56,685	3,000	5%	14,171	2,000	14%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	2,000	267%
Multi-Sectoral Transfers to LLGs_Gou	53,685	0	0%	13,421	0	0%
Total Revenues shares	1,477,757	621,636	42%	369,439	319,858	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,977	66,947	50%	33,494	33,808	101%
Non Wage	1,287,095	548,973	43%	321,774	359,199	112%
Development Expenditure						
Domestic Development	56,685	0	0%	14,171	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,477,757	615,920	42%	369,439	393,007	106%
C: Unspent Balances						
Recurrent Balances						
Wage		42				
Non Wage		2,675				
Development Balances						
Domestic Development		3,000				
External Financing		0				
Total Unspent		5,716	1%			

Vote:505 Bundibugyo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received in the year as compared to the Budget is shillings 621,636,000 (42%). All the planned amount from URF has not all be sent due to budget cuts. Plan for the quarter is at 87% translated into 319,858,000. Reduction in performance is due to budget cuts from URF. Annual expenditure was shillings 615,920,000. While quarterly expenditure is 393,007,000 above the quarterly outturn. This includes what was carried forward from quarter one by close of the quarter, shillings 5,716,000 was unspent. It included 3,000,000 for Njanja - Rwabatuha road which up now has not been consumed In summary , Total release from URF was 280,943,371= which was distributed as follows; Urban roads 109,520,613=, CARs 95,661,841= and 75,760,917= for District feeder roads.

Reasons for unspent balances on the bank account

- Unspent funds are committed to the following; payment of consultancy services for bridge design, materials for bridge construction under URF, and final payment for Njanja Rwabatwa drainage works under DDEG.

Highlights of physical performance by end of the quarter

Carried desilting of River Kirumya in Ntotoro S/C along Bundibugyo Highway. Arch bridge construction is in progress along Busaru Cocoa - Bundikuyali road. Carried out Manual routine maintenance of 38km of the district feeder 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,922	62,711	49%	31,731	31,355	99%
District Unconditional Grant (Wage)	44,801	22,400	50%	11,200	11,200	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	70,621	35,311	50%	17,655	17,655	100%
Urban Unconditional Grant (Wage)	10,000	5,000	50%	2,500	2,500	100%
Development Revenues	603,391	378,564	63%	150,848	189,482	126%
District Discretionary Development Equalization Grant	1,200	1,200	100%	300	800	267%
External Financing	23,820	0	0%	5,955	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,325	0	0%	3,081	0	0%
Sector Development Grant	546,244	364,163	67%	136,561	182,081	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	730,313	441,275	60%	182,578	220,837	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,801	26,105	48%	13,700	12,405	91%
Non Wage	72,121	21,896	30%	18,030	21,261	118%
Development Expenditure						
Domestic Development	579,571	131,458	23%	144,893	118,396	82%
External Financing	23,820	0	0%	5,955	0	0%
Total Expenditure	730,313	179,460	25%	182,578	152,062	83%
C: Unspent Balances						
Recurrent Balances						
		14,709	23%			
Wage		1,295				
Non Wage		13,414				
Development Balances						
		247,106	65%			

Vote:505 Bundibugyo District**Quarter2**

Domestic Development	247,106		
External Financing	0		
Total Unspent	261,815	59%	

Summary of Workplan Revenues and Expenditure by Source

i. The Cumulative Outturn of the Water department Budget was Ugx 441,275,000 (60%); {Being 50% District Unconditional grant _wage (Ugx 22,400,000), 50% Urban Unconditional grant _wage (Ugx 5,000,000), 0% Multi-Sectoral transfers to LLGs _Non-wage (Ugx 0), 50% Sector Conditional grant _Non-wage (Ugx 35,311,000), 100% DDEG (Ugx 1,200,000), 0% External Financing (0), 0% Multi-Sectoral Transfers to LLGs _GoU (0), 67% Sector Development Grant (Ugx 364,163,000) and 67% Transitional Development Grant (Ugx 13,201,000)}. ii. Quarter 2 planned revenue was Ugx 182,575,000/= {being District Unconditional grant _wage (Ugx 11,200,000), Urban Unconditional grant _wage (Ugx 2,500,000), Multi-Sectoral transfers to LLGs _Non-wage (Ugx 375,000), Sector Conditional grant _Non-wage (Ugx 17,655,000), DDEG (Ugx 300,000), External Financing (5,955,000), Multi-Sectoral Transfers to LLGs _GoU (3,081,000), Sector Development Grant (Ugx 136,561,000) and Transitional Development Grant (Ugx 4,950,000)}. iii. The Quarterly outturn totaled to Ugx 220,837,000/= (121%); {being 100% District Unconditional grant _wage (Ugx 11,200,000), 100% Urban Unconditional grant _wage (Ugx 2,500,000), 0% Multi-Sectoral transfers to LLGs _Non-wage (Ugx 0), 100% Sector Conditional grant _Non-wage (Ugx 17,655,000), 267% DDEG (Ugx 800,000), 0% External Financing (0), 0% Multi-Sectoral Transfers to LLGs _GoU (0), 133% Sector Development Grant (Ugx 182,081,000) and 133% Transitional Development Grant (Ugx 6,601,000)}. iv. The quarterly expenditure totaled to Ugx 152,062,000/= i.e 83% of funds received; {Being 91 % wage (Ugx 12,405,000), 118% Non-wage (Ugx 21,261,000), 82% Domestic Development (Ugx 118,396,000), 0% External Funding (0). v. The Cumulative Expenditure was Ugx 179,460,000/= i.e 25% of the total funds received; {Being 48 % wage (Ugx 26,105,000), 30% Non-wage (Ugx 21,896,000), 23% Domestic Development (Ugx 131,458,000), 0% External Funding (0). vi. Unspent Balances were a total of Ugx 261,815,000 as follows; Recurrent budget of Ugx 14,709,000 (23%); i.e, Wage component of Ugx 1,295,000 and the Non-Wage component of Ugx 13,414,000. Development Budget of Ugx 247,106,000 (65%) mainly of domestic development funds.

Reasons for unspent balances on the bank account

Unspent funds were mainly due to late release of funds and slow funds processing due to poor IFMS network, late procurements for development projects. However, procurement of all development projects was completed and hence they are on-going and expected to be completed and paid before the end of February 2021.

Highlights of physical performance by end of the quarter

i. Under the recurrent budget; Payment of Staff Salaries, District and Sub County Advocacies, Sensitization of communities on critical requirements, Establishment of WUCs, DWSCCMs, Facilitation for National travels, Supervision and monitoring, Office utilities & stationary, Fuel for departmental coordination. ii. Under the Development budget; Technical Assessment of water sites for development, Monitoring of water projects, Water quality monitoring, Payment of retentions for previous FY projects, Fuel for departmental programs, Payment of Contract staff salaries.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,601	78,352	45%	43,650	38,176	87%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	0	0%
District Unconditional Grant (Wage)	135,292	67,646	50%	33,823	33,823	100%
Locally Raised Revenues	4,700	1,000	21%	1,175	500	43%
Multi-Sectoral Transfers to LLGs_NonWage	5,197	0	0%	1,299	0	0%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	15,412	7,706	50%	3,853	3,853	100%
Development Revenues	19,761	0	0%	4,940	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,761	0	0%	4,940	0	0%
Total Revenues shares	194,363	78,352	40%	48,591	38,176	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,292	67,639	50%	33,823	33,828	100%
Non Wage	39,309	10,240	26%	9,827	5,890	60%
Development Expenditure						
Domestic Development	19,761	0	0%	4,940	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,363	77,879	40%	48,591	39,718	82%
C: Unspent Balances						
Recurrent Balances		473	1%			
Wage		7				
Non Wage		466				
Development Balances		0	0%			
Domestic Development		0				

Vote:505 Bundibugyo District**Quarter2**

External Financing	0		
Total Unspent	473	1%	

Summary of Workplan Revenues and Expenditure by Source

Annual budget performance revenue was 78,352,000 out of the plan of 194,363,000- 40%. There is under performance because other budget revenue have not been realized or some have been cut. For instance, local revenue and district unconditional grant has not been realized as budgeted for while the remaining sources is at 50% as planned. Quarterly plan of revenues was at 77%. Wages and sector non-wage was at 50%, local revenue 43% and the rest of the sources nothing was realized. Comparing annual expenditure, out of the 78,352,000 received, from all sources, 77,879,000 (40%) had been spent by the end of the quarter. While quarterly expenditure was shillings 39,718,000 above what was received in the quarter. It includes balances carried forwarded from last quarter to be implemented in quarter two. Therefore by close of quarter two, 473,000 was not spent. 466,000 for non-wage to procure stationary for the department.

Reasons for unspent balances on the bank account

Therefore by close of quarter two, 473,000 was not spent. 466,000 for non-wage to procure stationary for the department.

Highlights of physical performance by end of the quarter

Procured 1 lap top computer planted 71.000 tree seedlings provided by MoWE on Tree planting Days under local supply arrangement. Trained 654 farmers on wetland management/ agro-forestry Restored 1km length of R..Tokwe river bank

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	967,620	189,543	20%	241,905	102,646	42%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	0	0%
District Unconditional Grant (Wage)	249,029	134,844	54%	62,257	62,636	101%
Locally Raised Revenues	5,000	17,500	350%	1,250	17,000	1360%
Multi-Sectoral Transfers to LLGs_NonWage	18,003	0	0%	4,501	0	0%
Other Transfers from Central Government	597,549	0	0%	149,387	0	0%
Sector Conditional Grant (Non-Wage)	50,757	25,378	50%	12,689	12,689	100%
Urban Unconditional Grant (Wage)	41,282	10,321	25%	10,321	10,321	100%
Development Revenues	222,262	0	0%	55,565	0	0%
External Financing	168,780	0	0%	42,195	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,482	0	0%	13,370	0	0%
Total Revenues shares	1,189,882	189,543	16%	297,471	102,646	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	290,311	145,135	50%	72,578	72,958	101%
Non Wage	677,309	43,829	6%	169,327	30,679	18%
Development Expenditure						
Domestic Development	53,482	0	0%	13,370	0	0%
External Financing	168,780	0	0%	42,195	0	0%
Total Expenditure	1,189,882	188,964	16%	297,471	103,637	35%
C: Unspent Balances						
Recurrent Balances		579	0%			
Wage		30				
Non Wage		549				
Development Balances		0	0%			

Vote:505 Bundibugyo District**Quarter2**

Domestic Development	0		
External Financing	0		
Total Unspent	579	0%	

Summary of Workplan Revenues and Expenditure by Source

-The Cumulative outturn is currently UGX 189,543,000. This has given the department a percentage of 16%. This is below performance because the department planned for UGX 597,549,000= to support Parish associations under OPM funding. However, for the two quarter now in 2020/2021, no funds have been received

Reasons for unspent balances on the bank account

The unspent balance on account was meant for Disability Council Committee that approves groups for funding. It is to spent in Q.3

Highlights of physical performance by end of the quarter

-All staff salaries paid -Sector reports prepared and presented to CAO and Council -Ordinance for GBV drafted and presented to Council -Three Convergence Service Points established in Tokwe, Busaru and Ntandi Town Council -Data on GBV and Child abuse collected and partially entered into the National OVC and NGBV systems -Three Labor Inspections done -One compensation for a labor claim awarded and granted -16days of GBV and VAC activism commemorated in the District -Councils operational in mobilization of Youth , Women and PWD to participate in Government programs -11 PWD groups mobilised and capacity built in proposal writing, IGA and sustainability. -Seven CDOs mentored in Gender sensitive planning and equity -Literacy instructors mentored

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,008	61,504	48%	31,752	27,752	87%
District Unconditional Grant (Non-Wage)	53,000	26,500	50%	13,250	13,250	100%
District Unconditional Grant (Wage)	58,008	29,004	50%	14,502	14,502	100%
Locally Raised Revenues	16,000	6,000	38%	4,000	0	0%
Development Revenues	30,000	17,000	57%	7,500	7,000	93%
District Discretionary Development Equalization Grant	30,000	17,000	57%	7,500	7,000	93%
Total Revenues shares	157,008	78,504	50%	39,252	34,752	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,008	28,740	50%	14,502	14,247	98%
Non Wage	69,000	28,490	41%	17,250	14,819	86%
Development Expenditure						
Domestic Development	30,000	11,667	39%	7,500	2,678	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,008	68,897	44%	39,252	31,743	81%
C: Unspent Balances						
Recurrent Balances						
		4,274	7%			
Wage		264				
Non Wage		4,010				
Development Balances						
		5,333	31%			
Domestic Development		5,333				
External Financing		0				
Total Unspent		9,607	12%			

Vote:505 Bundibugyo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Planning unit budget cumulative by end of quarter two was 78,504,000 – 50% of what was budgeted for. Under performance has remained in local revenue that has been allocated in the quarter. No local revenue received as the central government was still recovering from what was advanced in quarter one. While in development, it was slightly higher than what was planned. Quarterly outturn was at 89% (34,752,000). As mentioned above, local revenue was not received but all other sources were received as planned. Quarterly expenditure was 31,743,000 out of which 14,247,000 was wages to the staff in the department, 14,819,000 non-wage component to prepare budgets, reports budget conference and monitoring. Under development component, shillings 2,678,000 was spent on submission of reports for DDEG and appraisal of the sub county and district projects for 2021/2022. In summary, by the end of the quarter two 9,607,000 was unspent. 4,010,000 was non-wage component where the EFTs had not been cleared due to IFMs breakdown. Shillings 5,333,000 was for supply of furniture in planning unit and recurrent activities in the department. Wage is 264,000 to be carried forward in the nest quarter.

Reasons for unspent balances on the bank account

In summary, by the end of the quarter two 9,607,000 was unspent. 4,010,000 was non-wage component where the EFTs had not been cleared due to IFMs breakdown. Shillings 5,333,000 was for supply of furniture in planning unit and recurrent activities in the department. Wage is 264,000 to be carried forward in the nest quarter.

Highlights of physical performance by end of the quarter

Conducted the budget conference for 2021/2022 and developed annual work plan for 2021/2022. submitted reports for PBS and DDEG to ministry of finance, planning and economic development and OPM Repaired the departmental vehicle and the motor cycle, supported LLGs in preparation of their plans and technical support during the budget conference. paid salaries and office coordination for the entire quarter.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,146	44,415	43%	26,036	22,478	86%
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	35,832	17,858	50%	8,958	9,700	108%
Locally Raised Revenues	10,000	1,000	10%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,200	0	0%	1,800	0	0%
Urban Unconditional Grant (Wage)	35,114	17,557	50%	8,778	8,778	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	104,146	44,415	43%	26,036	22,478	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,946	35,324	50%	17,736	18,430	104%
Non Wage	33,200	8,990	27%	8,300	3,990	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,146	44,314	43%	26,036	22,420	86%
C: Unspent Balances						
Recurrent Balances						
		101	0%			
Wage		91				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		101	0%			

Vote:505 Bundibugyo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Out of 104,146,000 budgeted for, 44,415,000 was received in two quarters. Wages for urban and district staff was at 50% as planned while local revenue remained at 10% as in the previous report. Comparing the quarterly outturn against the plan, 22,478,000 was received contributing to 86%. Wages was at 108% over what was planned. The rest remained at 100% and 10% respectively

Reasons for unspent balances on the bank account

By close of quarter two shillings 22,420,000 had been spent leaving a balance of 101, 000. This was a negligible balance to be carried forwarded in quarter three

Highlights of physical performance by end of the quarter

we procured fuel, stationery and conducted audit for departments, FALl program payroll and health facilities

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,408	36,675	42%	21,852	19,688	90%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	39,203	18,800	48%	9,801	11,000	112%
Locally Raised Revenues	6,000	500	8%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,455	0	0%	1,864	0	0%
Sector Conditional Grant (Non-Wage)	15,140	7,570	50%	3,785	3,785	100%
Urban Unconditional Grant (Wage)	13,611	6,806	50%	3,403	3,403	100%
Development Revenues	19,090	2,001	10%	4,772	1,334	28%
District Discretionary Development Equalization Grant	2,000	2,001	100%	500	1,334	267%
Multi-Sectoral Transfers to LLGs_Gou	17,090	0	0%	4,272	0	0%
Total Revenues shares	106,498	38,676	36%	26,624	21,022	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,814	25,105	48%	13,203	13,910	105%
Non Wage	34,595	9,674	28%	8,649	4,620	53%
Development Expenditure						
Domestic Development	19,090	2,000	10%	4,772	2,000	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,498	36,779	35%	26,624	20,529	77%
C: Unspent Balances						
Recurrent Balances						
		1,896	5%			
Wage		500				
Non Wage		1,396				
Development Balances						
		1	0%			
Domestic Development		1				

Vote:505 Bundibugyo District**Quarter2**

External Financing	0		
Total Unspent	1,897	5%	

Summary of Workplan Revenues and Expenditure by Source

The total budget out turn by end of quarter two was 38,676,000 (36%) against 106,498,000 in the budget. Under performance is in local revenue and wage for the district. While the respect of the sources was at 50% Quarterly performance out turn was at 79% equivalent to 21,022,000 of which wages constituted 11,000,000 above of what had been planned In the quarter, 20,529,000 was spent on wages- 13,910,000 non-wage component- 4,620,000 domestic development 2,000,000 for procurement of a laptop Therefore at the end of the quarter, 1,897,000 remained unspent out of which wages was shillings 500,000 and non-wage 1,396,000 to be rolled over to quarter three.

Reasons for unspent balances on the bank account

Therefore at the end of the quarter, 1,897,000 remained unspent out of which wages was shillings 500,000 and non-wage 1,396,000 to be rolled over to quarter three.

Highlights of physical performance by end of the quarter

using the funds that were released during the quarter under review, the following activities were conducted - Monthly Salary was paid to departmental staff - Cooperatives were mobilized, registered and inspected -sub counties involved in tourist activities sensitized - office stationery and toner purchased - Emyooga activities monitored - 1st quarter report submitted .

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	guard services maintained at the district, district compound slashed and well maintained, National celebrations conducted, DTPC meeting held, monitoring govt programs, Board of survey held, Submissions of reports to Kla done, stationary, fuel and other office supplies procured, implementation of bye laws coordinated, compensation to partners and claimants done, Payment of court fees and awards done, repair of govt vehicles, two water reservoir tanks for District VIP latrines installed and two stance latrine with a drainable urinal construction.	Guard services were maintained at the district, District compound slashed and well maintained, DTPC meetings were conducted, Govt programs were monitored, Board of survey was conducted, Reports were submitted to Kampala, stationery, fuel and other office supplies were procured, Court fees and awards were paid, government vehicles were repaired.		guard services maintained at the district District compound slashed and well maintained National celebrations conducted DTPC meeting held Monitoring govt programs, Board of survey held Submissions of reports to Kla done stationery, fuel and other office supplies procured Implementation of bye laws coordinated compensation to partners and claimants done Payment of court fees and awards done Repair of govt vehicles	Guard services were maintained at the district, District compound slashed and well maintained, DTPC meetings were conducted, Govt programs were monitored, Board of survey was conducted, Reports were submitted to Kampala, stationery, fuel and other office supplies were procured, Court fees and awards were paid, government vehicles were repaired.
211101 General Staff Salaries	855,632	427,637	50 %		216,368
212102 Pension for General Civil Service	807,865	296,947	37 %		123,878
213004 Gratuity Expenses	2,200,305	930,757	42 %		381,387
221007 Books, Periodicals & Newspapers	1,825	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,600	1,775	49 %		875
221009 Welfare and Entertainment	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	701	18 %		0
222001 Telecommunications	400	155	39 %		105
223004 Guard and Security services	2,400	1,200	50 %		0

Vote:505 Bundibugyo District

Quarter2

223005 Electricity	1,800	0	0 %	0
223006 Water	1,200	0	0 %	0
224004 Cleaning and Sanitation	877	645	74 %	450
227001 Travel inland	74,657	20,299	27 %	10,441
228001 Maintenance - Civil	2,400	1,155	48 %	555
228002 Maintenance - Vehicles	28,000	11,500	41 %	750
282102 Fines and Penalties/ Court wards	45,000	10,000	22 %	0
321608 General Public Service Pension arrears (Budgeting)	318,080	313,449	99 %	0
321617 Salary Arrears (Budgeting)	264,107	258,020	98 %	11,972
Wage Rect:	855,632	427,637	50 %	216,368
Non Wage Rect:	3,764,517	1,846,604	49 %	530,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620,148	2,274,241	49 %	746,781
Reasons for over/under performance: Timely release of funds enabled implementation of these activities				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60%) Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	(60%) Filled all vacant positions that were advertised	(60%) Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	(60%) Filled all vacant positions that were advertised
%age of staff appraised	(95%) Staff at district, lower local govts and other govt institutions appraised, appraisal forms filled and signed by supervisors.	(95%) Staff at the District, Lower Local Government and other Govt Institutions were appraised and their appraisal forms filled and signed by their supervisor	(95%) Staff at district, lower local govts and other govt institutions appraised, appraisal forms filled and signed by supervisors.	(95%) Staff at the District, Lower Local Government and other Govt Institutions were appraised and their appraisal forms filled and signed by their supervisor
%age of staff whose salaries are paid by 28th of every month	(100%) Pay change forms submitted timely to MoPS and MoFPED for final approval	(99%) Pay change forms were submitted timely to MoPS and MoFPED for final approval	(100%) Pay change forms submitted timely to MoPS and MoFPED for final approval	(99%) Pay change forms were submitted timely to MoPS and MoFPED for final approval
%age of pensioners paid by 28th of every month	(100%) Pension payment forms filled and accountabilities submitted timely to MoPS	(98%) Pension payment forms were filled and accountabilities submitted timely to MoPS	(100%) Pension payment forms filled and accountabilities submitted timely to MoPS	(98%) Pension payment forms were filled and accountabilities submitted timely to MoPS
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	11,635	5,809	50 %	2,900

Vote:505 Bundibugyo District

Quarter2

227001 Travel inland	5,165	1,000	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	7,409	35 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	7,409	35 %	3,200
Reasons for over/under performance: Timely release of funds enabled implementation of planned activities.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	(0) No generic capacity building trainings were done	(0)A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	(0)No generic capacity building trainings were done
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy and plan made	(1) LG capacity building policy and plan were made	(1)LG capacity building policy and plan made	(1)LG capacity building policy and plan were made
Non Standard Outputs:	4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted 3. Reports submitted 4. Capacity needs assessment conducted 5. Procuring stationary 6. Procuring fuel 1. Training of 4 staff at Post graduate and diploma 2. Inducting of newly recruited staff 3. Submitting reports to Kampala 4. Conducting capacity needs assessment 5. Procuring Stationery 6. Procuring fuel	No staff was supported as institutions were closed due to Covid-19	4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted 3. Reports submitted 4. Capacity needs assessment conducted 5. Procuring stationary 6. Procuring fuel 1. Training of 4 staff at Post graduate and diploma 2. Inducting of newly recruited staff 3. Submitting reports to Kampala 4. Conducting capacity needs assessment 5. Procuring Stationery 6. Procuring fuel	No staff was supported as institutions were closed due to Covid-19
221002 Workshops and Seminars	11,410	4,900	43 %	4,900
221003 Staff Training	4,560	0	0 %	0
227001 Travel inland	4,560	981	22 %	981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,530	5,881	29 %	5,881
External Financing:	0	0	0 %	0
Total:	20,530	5,881	29 %	5,881
Reasons for over/under performance: The advent of Covid-19 affected implementation of a number of activities.				

Vote:505 Bundibugyo District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	A number of Government programs implemented by both the district and LLGs monitored ans supervised	A number of Government programs implemented by both the District and LLGs were monitored and supervised eg UGFIT, projects, URF supported roads etc		A number of Government programs implemented by both the district and LLGs monitored ans supervised	A number of Government programs implemented by both the District and LLGs were monitored and supervised eg UGFIT, projects, URF supported roads etc
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
224004 Cleaning and Sanitation	489	433	89 %		311
227001 Travel inland	22,200	9,974	45 %		6,224
228002 Maintenance - Vehicles	8,511	7,088	83 %		0
228004 Maintenance – Other	4,800	2,870	60 %		1,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	22,366	56 %		9,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	22,366	56 %		9,205
Reasons for over/under performance:	Insufficient funds have affected service deliveries in works and technical sector were a number of infrastructure destroyed by the December floods of 2019 have not been fixed yet. eg roads, bridges etc				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office computers serviced, office consumables procured, Hygiene and sanitation maintained at the district, office staff facilitated with monthly transport and other facilitation..	Office computers were serviced, Office consumables procured, hygiene and sanitation maintained at the District, office, staff were facilitated with monthly transport and other facilitation.		Office computers serviced, office consumables procured, Hygiene and sanitation maintained at the district, office staff facilitated with monthly transport and other facilitation..	Office computers were serviced, Office consumables procured, hygiene and sanitation maintained at the District, office, staff were facilitated with monthly transport and other facilitations
227001 Travel inland	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		0
Reasons for over/under performance:	Existence of committed staff and necessary resources made it possible to implement these activities.				

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
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() Government project implementation monitored and supervised both for the district and LLGs	()		()	()
No. of monitoring reports generated	() Monitoring reports generated	()		()	()
Non Standard Outputs:	Office vehicles and other district equipment repaired			Office vehicles and other district equipment repaired	
N/A					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Data captured on pay roll and submission done to MoPS in KLa. Stationery purchased and payslips printed.	Data capture on payroll was done and submission done to MoPS in KLa, Stationery was purchased and payslips printed and HR staff were facilitated to travel to MoPS Kampala.		Data captured on pay roll and submission done to MoPS in KLa. Stationery purchased and payslips printed.	Data capture on payroll was done and submission done to MoPS in KLa, Stationery was purchased and payslips printed and HR staff were facilitated to travel to MoPS Kampala.
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
227001 Travel inland	7,980	3,990	50 %		2,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,980	5,990	50 %		3,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,980	5,990	50 %		3,070
Reasons for over/under performance: Committed and dedicated staff in HR Sub sector enabled these activities to be done diligently					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(30%) 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		(7.5%)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

Vote:505 Bundibugyo District**Quarter2**

Non Standard Outputs:	Stationery procured, files disposed and updated, fire extinguisher procured, furniture and cabinets procured and uniforms for attendants procured.	Stationery was procured and obsolete Files disposed	Stationery procured, files disposed and updated, fire extinguisher procured, furniture and cabinets procured and uniforms for attendants procured.	Stationery was procured and obsolete Files disposed
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	4,000	2,300	58 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,300	29 %	768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,300	29 %	768
Reasons for over/under performance: Inadequate funding to the sub sector affected implementation of a number of activities				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District web site and internet services maintained. A laptop for the ICT Office procured.	District website and internet services were maintained and a laptop for the ICT office was procured	District web site and internet services maintained. A laptop for the ICT Office procured.	District website and internet services were maintained and a laptop for the ICT office was procured
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %	450
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	750
Reasons for over/under performance: Committed and dedicated staff enabled these activities to be done.				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Stationery procured, staff travel allowances paid and adverts run in news papers	Stationery was procured, Staff travel allowances were paid and adverts were run in news papers	Stationery procured, staff travel allowances paid and adverts run in news papers	Stationery was procured, Staff travel allowances were paid and adverts were run in news papers
221001 Advertising and Public Relations	2,000	1,000	50 %	580
221011 Printing, Stationery, Photocopying and Binding	2,000	999	50 %	531

Vote:505 Bundibugyo District**Quarter2**

227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,999	14 %	1,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,999	14 %	1,111

Reasons for over/under performance: Availability of funds and staff commitment to work enabled these activities to be done.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Government program implementations in lower local governments monitored and supervised. Enforcement of bye laws coordinated, staff in lower local governments mentored.	Government program implementations in LLGs were monitored and staff mentored.	Government program implementations in lower local governments monitored and supervised. Enforcement of bye laws coordinated, staff in lower local governments mentored.	Government program implementations in LLGs were monitored and staff mentored.
	Number of groups supported under UWA			

263101 LG Conditional grants (Current)	175,717	3,658	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,717	3,658	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,717	3,658	2 %	0

Reasons for over/under performance: Availability of funds enabled implementation of these activities

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) None	(0) N/A	(0)None	(0)N/A
No. of existing administrative buildings rehabilitated	(1) office if the secretary District Service Commission and District Commercial Officers office	(0) Offices are not yet rehabilitated	(0)office if the secretary District Service Commission and District Commercial Officers office	(0)Offices are not yet rehabilitated
No. of solar panels purchased and installed	(0) none	(0) none	(0)none	(0)none
No. of administrative buildings constructed	(0) None	(0) none	(0)None	(0)none
No. of vehicles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) none	(0)	(0)none

Vote:505 Bundibugyo District

Quarter2

Non Standard Outputs:	Two water tanks Installed for the VIP Latrines at the district. Two stance latrine with a drainable urinal constructed at the district hqtrs	Nothing done	Two water tanks Installed for the VIP Latrines at the district. Two stance latrine with a drainable urinal constructed at the district hqtrs	Nothing done
312101 Non-Residential Buildings	19,700	2,955	15 %	2,955
312104 Other Structures	5,000	1,667	33 %	1,667
312211 Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,200	4,622	18 %	4,622
External Financing:	0	0	0 %	0
Total:	26,200	4,622	18 %	4,622
Reasons for over/under performance:	All the works are still undergoing procurement process			
<i>Total For Administration : Wage Rect:</i>	855,632	427,637	50 %	216,368
<i>Non-Wage Reccurent:</i>	4,044,214	1,892,825	47 %	548,517
<i>GoU Dev:</i>	46,730	10,503	22 %	10,503
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	4,946,575	2,330,965	47.1 %	775,388

Vote:505 Bundibugyo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-15) Annual performance Report of F/Y 2020/2021 prepared and submitted to the Ministry of Finance	() Annual performance report submitted in First quarter Office stationeries procured Two departmental meetings conducted Lower local governments supervised Office stationeries and fuel procured Departmental meetings conducted		(2020-07-15)Annual performance Report of F/Y 2020/2021 prepared	()Annual performance report submitted in first quarter Office stationeries procured Two Departmental meetings conducted lower local governments supervised and monitored in financial aspects
Non Standard Outputs:	Office furniture procured	Office furniture to be procured in third quarter		Office furniture procured	Office future to be procured in third quarter
211101 General Staff Salaries	257,136	128,357	50 %		64,090
221011 Printing, Stationery, Photocopying and Binding	5,750	1,041	18 %		291
223005 Electricity	6,000	1,500	25 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	30,620	16,500	54 %		8,750
Wage Rect:	257,136	128,357	50 %		64,090
Non Wage Rect:	43,370	19,041	44 %		9,041
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,506	147,398	49 %		73,130
Reasons for over/under performance:	Some of the performance agreement Activities are not implemented due to budget constraints				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(89000000) Revenue Enhancement plan prepared and submitted to council for Approval. Revenue Mobilisation meetings Conducted Revenue study tours for best practices conducted Radio talk shows on Local revenue mobilization and collection conducted	(111008225) local service tax collected Revenue mobilization meeting conducted		(89000000)Revenue Enhancement plan prepared and	(111008225)Local service tax collected Revenue mobilization meeting conducted
Value of Hotel Tax Collected	() N/A	()		()	()

Vote:505 Bundibugyo District**Quarter2**

Value of Other Local Revenue Collections	(281039000) Local revenue Assessment exercise conducted Local Revenue registers updated	(83940836) Local revenue assessed Revenue registers upgraded	(70259750)Local revenue Assessment exercise conducted Local Revenue registers updated	(83940836)local revenue assessed Revenue registers updated
Non Standard Outputs:		assessment data collected	Real collection of the data	assessment data collected
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
227001 Travel inland	14,730	5,000	34 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,730	5,750	32 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,730	5,750	32 %	1,250
Reasons for over/under performance:	Less/non submission of 35% from lower local governments/Sub counties Local service tax received was more than what had been budgeted for .This was because of the newly recruited staff in first quarter as medical workers and teachers who accessed the payroll.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-11-13) Annual Workplan for 2021/2022 prepared and presented to Council	() Annual workplans for 2021/2022 presented and presented to council in April	(2020-11-13)Annual Workplan for 2020/2021 prepared and presented to Council	()Annual workplans for 2021/2022 presented and presented to council
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-30) Draft budget Estimates for 2021/2022 prepared and presented to Council	(2021-04-15) Budget frame work paper prepared and discussed by stake holders	(2021-04-15)Draft budget Estimates for 2020/2021 prepared and presented to Council	(2021-04-15)Budget frame work paper prepared and discussed by stakeholders
Non Standard Outputs:	Funds warranted to the respective cost centres Lower local government mentored in budgeting	Funds for second quarter warranted to the respective cost centers	Funds warranted to the respective cost centres	Funds for second quarter warranted to respected cost centers
221008 Computer supplies and Information Technology (IT)	3,000	1,499	50 %	1,166
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	16,000	6,220	39 %	2,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	7,719	38 %	3,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,500	7,719	38 %	3,386
Reasons for over/under performance:	Changes in IPFS and changes in systems always affect the proposed priorities to be implemented			
Output : 148105 LG Accounting Services				

Vote:505 Bundibugyo District**Quarter2**

Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Annual LG final accounts prepared and submitted to the Auditor General	() N/A	(2020-08-28)Annual LG final accounts prepared and submitted to the Auditor General	()N/A
Non Standard Outputs:	Audit responses and exit meetings organized	N/A	Audit responses and exit meetings organized	N/A
221011 Printing, Stationery, Photocopying and Binding	6,000	3,092	52 %	812
224004 Cleaning and Sanitation	1,400	0	0 %	0
227001 Travel inland	8,000	2,000	25 %	1,005
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,400	5,092	24 %	1,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,400	5,092	24 %	1,817
Reasons for over/under performance:	N/A			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Numbers of computers serviced	Departmental computers serviced	Numbers of computers serviced	Departmental Computers were serviced
	Fuel procured	Fuel for the generator procured	Fuel procured	Fuel for the generator procured
	Generator serviced	System generator serviced	Generator serviced	System Generator serviced
	Numbers of staff facilitated for refresher course		Numbers of staff facilitated for refresher course	
221008 Computer supplies and Information Technology (IT)	8,000	4,000	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,500	58 %	2,000
221016 IFMS Recurrent costs	4,000	2,000	50 %	1,000
227001 Travel inland	6,000	4,000	67 %	2,500
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,500	58 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,500	58 %	10,000
Reasons for over/under performance:	Most of the IFMS Computers that were supplied are now eight years in operation therefore difficult to maintain.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				

Vote:505 Bundibugyo District**Quarter2**

Non Standard Outputs:	Number of chairs procured for finance department	Number of chairs procured for finance department		
N/A				
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>257,136</i>	<i>128,357</i>	<i>50 %</i>	<i>64,090</i>
<i>Non-Wage Reccurent:</i>	<i>133,000</i>	<i>55,102</i>	<i>41 %</i>	<i>25,493</i>
<i>GoU Dev:</i>	<i>0</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>390,136</i>	<i>183,459</i>	<i>47.0 %</i>	<i>89,583</i>

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:	Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia	Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia		Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia	Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia
211101 General Staff Salaries	217,150	108,547	50 %		54,579
211103 Allowances (Incl. Casuals, Temporary)	140,725	77,162	55 %		42,019
221008 Computer supplies and Information Technology (IT)	4,700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	6,000	3,000	50 %		1,511
228002 Maintenance - Vehicles	6,000	3,000	50 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	0 %		0
282101 Donations	4,000	2,000	50 %		1,000
Wage Rect:	217,150	108,547	50 %		54,579
Non Wage Rect:	160,725	85,161	53 %		47,530
Gou Dev:	9,200	0	0 %		0
External Financing:	0	0	0 %		0
Total:	387,075	193,709	50 %		102,108
Reasons for over/under performance:	Inadequate funding				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Number of adverts conducted, Number of CC sittings Procurement of assorted stationary	Number of adverts conducted, Number of CC sittings Procurement of assorted stationary		Number of adverts conducted, Number of CC sittings Procurement of assorted stationary	Number of adverts conducted, Number of CC sittings Procurement of assorted stationary
227001 Travel inland	4,000	2,000	50 %		1,000

Vote:505 Bundibugyo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: Inadequate funding				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Number of DSC meetings conducted	16 DSC meetings conducted	Number of DSC meetings conducted	8 DSC meetings conducted
	Retainer and Gratuity paid to all members of DSC.	Retainer and Gratuity paid to all members of DSC.	Retainer and Gratuity paid to all members of DSC.	Retainer and Gratuity paid to all members of DSC.
211103 Allowances (Incl. Casuals, Temporary)	30,640	9,000	29 %	4,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
227001 Travel inland	5,360	3,134	58 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	14,134	35 %	8,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	14,134	35 %	8,380
Reasons for over/under performance: Inadequate funding				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared	() 14 Land applications cleared	(25) Land applications cleared	() 8 Land applications cleared
No. of Land board meetings	(6) Land board meetings held	() 6 meetings	(2) Land board meetings held	() Held 3 land board meetings
Non Standard Outputs:	Number of sensitization meeting conducted on land maters	3 sensitization meetings	Number of sensitization meeting conducted on land maters	conducted 2 sensitization meetings
	Number of land cases concluded		Number of land cases concluded	
211103 Allowances (Incl. Casuals, Temporary)	6,800	3,400	50 %	1,700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,600	56 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,600	56 %	3,400
Reasons for over/under performance: inadequate funding				

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
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters	(5) Reviewed 5 reports		(1)Auditor Generals queries review at the district headquarters	(2)Reviewed two internal audit reports
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and discussed in Council	(5) Reviewed 5 reports		(1)PAC reports prepared and discussed in Council	(2)Two reports reviewed
Non Standard Outputs:	Conducting value for money follow ups	Reviewed 5 reports		Conducting value for money follow ups	Two reports reviewed
211103 Allowances (Incl. Casuals, Temporary)	12,800	6,400	50 %		3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	5,200	3,145	60 %		2,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	10,545	53 %		6,145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	10,545	53 %		6,145
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	(7)		(1)Council Meetings with relevant resolutions conducted	(2)
Non Standard Outputs:	Number of political leaders paid exgratia and honoraria	two council meetings held		Number of political leaders paid exgratia and honoraria	All political leaders paid exgratia and honoraria
	Number of council meetings with relevant resolutions conducted			Number of council meetings with relevant resolutions conducted	One council meetings with relevant resolutions conducted
211103 Allowances (Incl. Casuals, Temporary)	185,520	95,938	52 %		51,887
227001 Travel inland	16,539	8,269	50 %		4,134
228002 Maintenance - Vehicles	11,853	3,968	33 %		3,968
Wage Rect:	0	0	0 %		0
Non Wage Rect:	213,911	108,174	51 %		59,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,911	108,174	51 %		59,989
Reasons for over/under performance:	Inadequate funding				
Output : 138207 Standing Committees Services					
N/A					

Vote:505 Bundibugyo District

Quarter2

Non Standard Outputs:	Number of committee conducted	8 council meetings held	Number of committee conducted	4 standing committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	35,600	10,492	29 %	5,246
221009 Welfare and Entertainment	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,492	26 %	5,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,492	26 %	5,246
Reasons for over/under performance:	Inadequate funding			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>217,150</i>	<i>108,547</i>	<i>50 %</i>	<i>54,579</i>
<i>Non-Wage Reccurent:</i>	<i>488,637</i>	<i>236,107</i>	<i>48 %</i>	<i>131,690</i>
<i>GoU Dev:</i>	<i>9,200</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>714,987</i>	<i>344,654</i>	<i>48.2 %</i>	<i>186,269</i>

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:	Salary for subcounty extension staff paid	staff Salary paid for all the production at subcounty and district headquarters		Salary for sub county extension staff paid	staff Salary paid for all the production at subcounty and district headquarters
211101 General Staff Salaries	774,052	386,687	50 %		193,637
221002 Workshops and Seminars	2,578	1,125	44 %		645
221011 Printing, Stationery, Photocopying and Binding	20,000	10,000	50 %		5,195
221012 Small Office Equipment	3,000	1,470	49 %		720
224006 Agricultural Supplies	12,000	5,999	50 %		3,599
227001 Travel inland	50,422	25,168	50 %		12,661
228002 Maintenance - Vehicles	12,000	6,000	50 %		3,000
Wage Rect:	774,052	386,687	50 %		193,637
Non Wage Rect:	100,000	49,762	50 %		25,819
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	874,052	436,449	50 %		219,457
Reasons for over/under performance:	Inadquate wage for staff hampered the recruitment , this negatively affected service delivery to the target communities				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Extension services supported at Lower Local Government Level	38 field extension workers were supported to offer agricultural services at lower local government level		Extension services supported at Lower Local Government Level	38 field extension workers were supported to offer agricultural services at lower local government level
263367 Sector Conditional Grant (Non-Wage)	169,578	84,789	50 %		42,591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	169,578	84,789	50 %		42,591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,578	84,789	50 %		42,591
Reasons for over/under performance:	Poor remuneration negatively affects the achievements of the planned outputs				
Capital Purchases					

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
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods	Achieved implementation of the planned activities to meet the sector objective of increasing house hold incomes and food security		smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods	Achieved implementation of the planned activities to meet the sector objective of increasing house hold incomes and food security
312202 Machinery and Equipment	45,000	29,998	67 %		26,946
312301 Cultivated Assets	108,656	72,420	67 %		43,031
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	153,656	102,418	67 %		69,977
External Financing:	0	0	0 %		0
Total:	153,656	102,418	67 %		69,977
Reasons for over/under performance:	Inadquare wage bill and staff facilitation hinders realisation of the target outputs. Covid-19 restrictions affected movements of the FEWs while offering advisory services				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Monthly supervision visits	65 supervision visits were conducted in 18 sub-counties including slaughter slabs and drying racks		Monthly supervision visits	65 supervision visits were conducted in 18 sub-counties including slaughter slabs and drying racks
222001 Telecommunications	201	100	50 %		100
227001 Travel inland	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	300	127	42 %		52
228002 Maintenance - Vehicles	1,446	555	38 %		555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,947	1,282	44 %		957
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,947	1,282	44 %		957
Reasons for over/under performance:	Covid-19 movement restrictions affected smooth implementation of the activities				
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	N/A				N/A
N/A					

Vote:505 Bundibugyo District

Quarter2

Reasons for over/under performance: N/A					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	control of livestock diseases	Major livestock diseases were controlled in major town councils		control of livestock diseases	Major livestock diseases were controlled in major town councils
221011 Printing, Stationery, Photocopying and Binding	2,000	990	50 %		506
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	990	50 %		506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	990	50 %		506
Reasons for over/under performance: many farmers cannot afford the cost of drugs					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Provision of 50,000 fish fingerlings, 1 construction of fish feed mill/ law enforcement, 300 pond management.	submitted for procurement of one fish feed mill		Provision of 50,000 fish fingerlings, 1 construction of fish feed mill/ law enforcement, 300 pond management.	submitted for procurement of one fish feed mill
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
224006 Agricultural Supplies	4,000	4,000	100 %		4,000
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	4,000	4,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	9,000	6,500	72 %		5,250
Reasons for over/under performance: Lack of funds for procurement of fish fingerlings hampered the planned stocking of ponds					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Increased production and productivity	36 onfarm demonstrations on the control of BBW and verticulum wilt established.		Increased production and productivity	36 onfarm demonstrations on the control of BBW and verticulum wilt established.
221011 Printing, Stationery, Photocopying and Binding	4,000	1,999	50 %		1,147
227001 Travel inland	5,000	2,500	50 %		1,266

Vote:505 Bundibugyo District

Quarter2

227004 Fuel, Lubricants and Oils	1,000	445	45 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,944	49 %	2,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,944	49 %	2,608
Reasons for over/under performance: inadequate funding for smooth implementation of the activity				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	establishing, acreage, yield, type of drop, farm tools, labour requirements	Agricultural statistics on yield, acreage disease/pests, marketing, prices etc obtained and disseminated	establishing, acreage, yield, type of drop, farm tools, labour requirements	Agricultural statistics on yield, acreage disease/pests, marketing, prices etc obtained and disseminated
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
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: Inadquate fuunding affected tghe smooth implementation of the planne activity.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(20) Farmers in Burondo and Harugali	()	(5)Farmers in Burondo and Harugali	()
Non Standard Outputs:	Number of farmers supported with Bee hives		Farmers in Burondo and Harugali	
227002 Travel abroad	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training of staff and farmers in modern farming practices	1 training of extension workers on general agronomy was conducted	Training of staff and farmers in modern farming practices	1 training of extension workers on general agronomy was conducted
221002 Workshops and Seminars	4,000	1,912	48 %	912

Vote:505 Bundibugyo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,912	48 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,912	48 %	912

Reasons for over/under performance: N/A

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Smooth coordination of the sector	The sector was smoothly coordinated	Smooth coordination of the sector	Smooth coordination of the sector
211101 General Staff Salaries	117,173	58,570	50 %	33,469
Wage Rect:	117,173	58,570	50 %	33,469
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,173	58,570	50 %	33,469

Reasons for over/under performance: Staff Capacity gaps due to Inadequate wage

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	smooth cordination of planned activities	smooth coordination of the activities well coordinated	smooth cordination of planned activities	smooth coordination of the activities well coordinated
281504 Monitoring, Supervision & Appraisal of capital works	38,946	25,964	67 %	13,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,946	25,964	67 %	13,084
External Financing:	0	0	0 %	0
Total:	38,946	25,964	67 %	13,084

Reasons for over/under performance: Inadquate funding led to difficulty in accomplishment of the planned activities

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>891,225</i>	<i>445,257</i>	<i>50 %</i>	<i>227,106</i>
<i>Non-Wage Reccurent:</i>	<i>300,525</i>	<i>149,679</i>	<i>50 %</i>	<i>76,894</i>
<i>GoU Dev:</i>	<i>196,602</i>	<i>132,382</i>	<i>67 %</i>	<i>87,061</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,388,352</i>	<i>727,318</i>	<i>52.4 %</i>	<i>391,061</i>

Vote:505 Bundibugyo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(4666) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(250)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(4016)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of inpatients that visited the NGO Basic health facilities	(1500) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(5532) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(375)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(1990)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(584) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(150)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(275)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(622) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(125)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(348)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:	PHC funds transferred to NGO Health Facilities			PHC funds transferred to NGO Health Facilities	PHC funds transferred to NGO health facilities
263367 Sector Conditional Grant (Non-Wage)	32,733	16,366	50 %		8,183
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,733	16,366	50 %		8,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,733	16,366	50 %		8,183
Reasons for over/under performance:	overperformance maybe attributed to the Results Based Financing which is being implemented by Busaru HC IV and Ebenezer SDA HC III				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(150) All health facilities in Bundibugyo District	(112) All lower level public Health Facilities		(150)All health facilities in Bundibugyo District	(40)All lower level public Health Facilities
No of trained health related training sessions held.	(6) Facility, District and Regional level	(7) All lower level public Health Facilities		(-1)Facility, District and Regional level	(3)All lower level public Health Facilities
Number of outpatients that visited the Govt. health facilities.	(80000) Public LLHF	(94095) All lower level public Health Facilities		(20000)Public LLHF	(48663)All lower level public Health Facilities
Number of inpatients that visited the Govt. health facilities.	(10000) Public LLHFs	(6108) All lower level public Health Facilities		(2500)Public LLHF	(3256)All lower level public Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(800) Public LLHFs	(3746) All lower level public Health Facilities		(200)Public LLHF	(1349)All lower level public Health Facilities
% age of approved posts filled with qualified health workers	(85%) Public LLHFs	(86%) All lower level public Health Facilities		(85%)Public LLHF	(86)All lower level public Health Facilities

Vote:505 Bundibugyo District**Quarter2**

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(82%) 816 villages	(85%) 816 villages	(82%)816 villages	(85)816 villages
No of children immunized with Pentavalent vaccine	(5000) Public LLHFs	()	(1250)816 villages	(1770)All lower level public Health Facilities
Non Standard Outputs:	Funds transferred to Government health facilities		Not Planned for	
263367 Sector Conditional Grant (Non-Wage)	355,382	177,690	50 %	88,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,382	177,690	50 %	88,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,382	177,690	50 %	88,844
Reasons for over/under performance:	overperformance in outpatient and inpatient admissions could have been as a result of increased utilization of health services with reduced utilisation of private clinics -The percentage of health workers has also gone up following the recent recruitment and deployment of health workers			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Busunga Health Centre II, Busunga Town Council Mirambi Health Centre II, Mirambi Sub-County	()	()	()
Non Standard Outputs:	N/A			
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Retention paid for Burondo and Bupomboli Health centre 11	()	()	()
Non Standard Outputs:				
312102 Residential Buildings	48,975	460	1 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,975	460	1 %	460
External Financing:	0	0	0 %	0
Total:	48,975	460	1 %	460
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) OPD constructed at Busunga and Mirambi HCIIIs	()	(02)OPD constructed at Busunga and Mirambi HCIIIs	()

Vote:505 Bundibugyo District

Quarter2

No of OPD and other wards rehabilitated	(2) Maternity Wards constructed at Busunga and Mirambi HCII	(0)Maternity Wards constructed at Busunga and Mirambi HCII		
Non Standard Outputs:	N/A	Not Planned for		
312101 Non-Residential Buildings	1,300,000	54,588	4 %	52,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	54,588	4 %	52,388
External Financing:	0	0	0 %	0
Total:	1,300,000	54,588	4 %	52,388
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(4) Hospital beds and assorted medical equipment in Busunga and Mirambi HCII	(4)Hospital beds and assorted medical equipment in Busunga and Mirambi HCII		
Non Standard Outputs:		Not Planned for		
312212 Medical Equipment	420,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	420,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(85%) Bundibugyo Hospital	(85%)Bundibugyo Hospital	(80)Bundibugyo Hospital	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) Bundibugyo Hospital	(125)Bundibugyo Hospital	(11716)Bundibugyo Hospital	
No. and proportion of deliveries in the District/General hospitals	(1000) Bundibugyo Hospital	(250)Bundibugyo Hospital	(732)Bundibugyo Hospital	
Number of total outpatients that visited the District/ General Hospital(s).	(60000) Bundibugyo Hospital	(1500)Bundibugyo Hospital	()	
Non Standard Outputs:	Funds transferred to Bundibugyo General Hospital	Funds transferred to Bundibugyo General Hospital	PHC funds were transferred to the Hospital	

Vote:505 Bundibugyo District

Quarter2

263367 Sector Conditional Grant (Non-Wage)	375,852	187,926	50 %	93,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,852	187,926	50 %	93,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,852	187,926	50 %	93,963

Reasons for over/under performance: overperformance in both deliveries and inpatient may be due to increased referrals from lower-level health facilities and also the fact that a number of people are accessing public health facilities more than private ones due to improved service delivery

Capital Purchases

Output : 088285 Specialist Health Equipment and Machinery

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:		Number of health workers paid salaries		Number of health workers paid salaries	456 staff paid salary
		Number coordination meetings attended		Number coordination meetings attended	One partner coordination meeting held
		Training conducted		Training conducted	3 trainings organised
		Support supervision on donor and government conducted		Support supervision on donor and government conducted	
Immunization conducted		Immunization conducted			
211101	General Staff Salaries	5,829,446	2,452,734	42 %	1,240,353
221002	Workshops and Seminars	19,660	0	0 %	0
221009	Welfare and Entertainment	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,800	2,400	50 %	2,400
222001	Telecommunications	500	0	0 %	0
223005	Electricity	400	0	0 %	0
224004	Cleaning and Sanitation	1,000	500	50 %	500
227001	Travel inland	484,318	75,146	16 %	74,132
227004	Fuel, Lubricants and Oils	14,480	4,400	30 %	4,400

Vote:505 Bundibugyo District**Quarter2**

228002 Maintenance - Vehicles	7,000	157	2 %	157
Wage Rect:	5,829,446	2,452,734	42 %	1,240,353
Non Wage Rect:	36,158	11,902	33 %	10,888
Gou Dev:	0	0	0 %	0
External Financing:	500,000	70,702	14 %	70,702
Total:	6,365,605	2,535,337	40 %	1,321,942

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Monitoring and support supervision of Health facilities conducted	Monitoring and support supervision of Health facilities conducted		
221002 Workshops and Seminars	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,778	1,885	24 %	1,885
221012 Small Office Equipment	600	300	50 %	300
222001 Telecommunications	1,200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,300	0	0 %	0
227001 Travel inland	284,537	28,968	10 %	28,968
227004 Fuel, Lubricants and Oils	14,054	9,327	66 %	9,327
228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,432	40,480	47 %	40,480
Gou Dev:	0	0	0 %	0
External Financing:	240,037	0	0 %	0
Total:	326,470	40,480	12 %	40,480

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Latrines constructed in Health facilities DHOs office renovated and equipped incinerators constructed	Latrines constructed in Health facilities DHOs office renovated and equipped incinerators constructed	Procurement process not yet concluded	
312101 Non-Residential Buildings	84,500	0	0 %	0
312104 Other Structures	20,000	0	0 %	0

Vote:505 Bundibugyo District**Quarter2**

312202 Machinery and Equipment	2,450	0	0 %	0
312203 Furniture & Fixtures	5,391	0	0 %	0
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,341	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,341	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>5,829,446</i>	<i>2,452,734</i>	<i>42 %</i>	<i>1,240,353</i>
<i>Non-Wage Reccurent:</i>	<i>886,558</i>	<i>434,364</i>	<i>49 %</i>	<i>242,358</i>
<i>GoU Dev:</i>	<i>1,883,316</i>	<i>55,048</i>	<i>3 %</i>	<i>52,848</i>
<i>Donor Dev:</i>	<i>740,037</i>	<i>70,702</i>	<i>10 %</i>	<i>70,702</i>
<i>Grand Total:</i>	<i>9,339,357</i>	<i>3,012,848</i>	<i>32.3 %</i>	<i>1,606,261</i>

Vote:505 Bundibugyo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Number of teachers paid salaries	975 teachers paid salaries in primary schools		Number of teachers paid salaries	975 teachers paid salaries in primary schools
	Coordination of departmental activities done			Coordination of departmental activities done	
211101 General Staff Salaries	8,234,724	4,252,814	52 %		2,194,236
Wage Rect:	8,234,724	4,252,814	52 %		2,194,236
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,234,724	4,252,814	52 %		2,194,236
Reasons for over/under performance: Funds were available in time and all the teachers were on payroll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1058) payment of salaries for 1058 teachers in primary schools	(975) Payment of salaries for 975 for teachers in primary schools		(1058)payment of salaries for 1058 teachers in primary schools	(975)Payment of salaries for 975 for 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
No. of pupils enrolled in UPE	(53600) 53600 pupils enrolled in government primary schools	(53600) 53600 pupils enrolled in primary schools		(53600)53600 pupils enrolled in government primary schools	(53600)53600 pupils enrolled in primary schools
No. of student drop-outs	(250) 250 pupils are expected to dropout	(250) 250 drop out		(50)250 pupils are expected to dropout	(250)250 pupils dropout
No. of Students passing in grade one	(600) 600 are expected to pass in Div one	()		(600)600 are expected to pass in Div one	()
No. of pupils sitting PLE	(5300) 5300 pupils to register for PLE	(4500) 4500 pupils registered for PLE		(5300)5300 pupils to register for PLE	(4500)4500 pupils registered for PLE
Non Standard Outputs:	N/A	N/A		Not Planned for	N/A
263367 Sector Conditional Grant (Non-Wage)	1,215,096	297,718	25 %		260,723

Vote:505 Bundibugyo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,215,096	297,718	25 %	260,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,215,096	297,718	25 %	260,723
Reasons for over/under performance: teachers were paid salaries but COVID-19 affected school operations				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) 4 classrooms to be constructed at kibaghara p/s	(00) No classroom done	(1)4 classrooms to be constructed at kibaghara p/s	(00)No classroom construction
No. of classrooms rehabilitated in UPE	(2) 2 classrooms to be rehabilitated at Bundibugyo parents p/s	(00) Non	(2)2 classrooms to be rehabilitated at Bundibugyo parents p/s	(00)Non
Non Standard Outputs:	N/A	N/A	Number of classes procured for construction	N/A
N/A				
Reasons for over/under performance: There was no budget for construction of classrooms				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 10 latrine to be constructed at Busnza,kagugu,Bunyangule,kanamabale, Kanyangoma,Bugomwa, namugongo,	(6) Procurement process completed for latrine construction works at Busanza, Kanamabale,,Kagugu,Bunyangule and Bundikahungu p/s	(2)10 latrine to be constructed at Busnza,kagugu,Bunyangule,kanamabale, Kanyangoma,Bugomwa, namugongo,	(6)procurement process completed for latrine construction works at Busanza, Kanamabale; Kagugu,Bunyangule and Bundibugyo parents p/s
No. of latrine stances rehabilitated	(2) Demo, Bundibugyo moslem,Izahura	(00) Non	(1)Demo, Bundibugyo moslem,Izahura	(00)Non
Non Standard Outputs:	N/A	N/A	Procurement process conducted	N/A
312101 Non-Residential Buildings	80,000	7,132	9 %	7,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	7,132	9 %	7,132
External Financing:	0	0	0 %	0
Total:	80,000	7,132	9 %	7,132
Reasons for over/under performance: Procurement process delayed so that construction work can begin				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(5) 5 schools each receiving 36 a 3 seater desk	(11) still under procurement process	(2)5 schools each receiving 36 a 3 seater desk	(11)Still under procurement process
Non Standard Outputs:	N/A	N/A	5 schools each receiving 36 a 3 seater desk	N/A
312203 Furniture & Fixtures	67,132	7,137	11 %	7,137

Vote:505 Bundibugyo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,132	7,137	11 %	7,137
External Financing:	0	0	0 %	0
Total:	67,132	7,137	11 %	7,137

Reasons for over/under performance: Still under procurement

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

N/A

Non Standard Outputs:	N/A	N/A	Number of secondary teachers paid salaries	N/A
211101 General Staff Salaries	2,727,587	1,363,777	50 %	681,880
Wage Rect:	2,727,587	1,363,777	50 %	681,880
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,727,587	1,363,777	50 %	681,880

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(8000) 8000 students enrolled in 11 government aided secondary schools	(800) 800 students enrolled in 11 government aided secondary schools	(8000)8000 students enrolled in 11 government aided secondary schools	(800)8000 students enrolled in 11 government aided secondary school
No. of teaching and non teaching staff paid	(250) 250 teaching and non teaching staff in 11 secondary schools	(250) 250 teaching and non teaching staff in 11 secondary schools	(250)250 teaching and non teaching staff in 11 secondary schools	(250)250 teaching and non teaching staff in 11 secondary school
No. of students passing O level	(1000) 1000 to pass O level in the 11 secondary schools	(900) 900 passed O level 11 secondary schools	(1000)1000 to pass O level in the 11 secondary schools	(900)900 passed O level in 11 secondary schools
No. of students sitting O level	(1500) 1500 students sitting O level	(1500) 1500 sitting O level	(1500)1500 students sitting O level	(1500)1500 sitting O level
Non Standard Outputs:	N/A	1500 Registered for O level	Numbers of learners registered for exams	1500 Registered for O level exams
263104 Transfers to other govt. units (Current)	12,784	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,038,545	133,990	13 %	102,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,329	133,990	13 %	102,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,329	133,990	13 %	102,073

Vote:505 Bundibugyo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All the teachers were available and paid, but COVID-19 affected negatively student attendance					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A			N/A	
312202 Machinery and Equipment	56,047	0	0 %		0
312213 ICT Equipment	154,475	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,522	0	0 %		0
Reasons for over/under performance: N/A					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Number of classrooms constructed at Kabango secondary school		Number of classrooms constructed at Kabango secondary school		
312101 Non-Residential Buildings	704,737	236,050	33 %		236,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	704,737	236,050	33 %		236,050
External Financing:	0	0	0 %		0
Total:	704,737	236,050	33 %		236,050
Reasons for over/under performance:					
Output : 078281 Administration block rehabilitation					
N/A					
N/A					
312101 Non-Residential Buildings	119,766	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,766	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,766	0	0 %		0
Reasons for over/under performance:					

Vote:505 Bundibugyo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	()
No. of students in tertiary education	(670) 670 students at both Hakitengya and Bundibugyo BTC	()		(670)670 students at both Hakitengya and Bundibugyo BTC	()
Non Standard Outputs:	N/A			Not planned for	
211101 General Staff Salaries	354,586	177,284	50 %		88,754
Wage Rect:	354,586	177,284	50 %		88,754
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,586	177,284	50 %		88,754
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfer of grants to Bundibugyo teachers college Hakitegya community polytechnic	Transter of grants to Bundibugyo teachers college and Hakitengya polytechnic		Transfer of grants to Bundibugyo teachers college Hakitegya community polytechnic	Transfer of grants to Bundibugyo teachers college and Hakitengya coommunity polytechnic
263367 Sector Conditional Grant (Non-Wage)	253,350	46,273	18 %		38,487
Wage Rect:	0	0	0 %		0
Non Wage Rect:	253,350	46,273	18 %		38,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	253,350	46,273	18 %		38,487
Reasons for over/under performance: Grants were available in time,COVID-19 negatively affected the attendance and enrollment					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

Vote:505 Bundibugyo District

Quarter2

Non Standard Outputs:		Payment salaries to DEO staff monitoring capital projects	paid salaries to DEO staff and monitoring capital projects		Payment salaries to DEO staff monitoring capital projects	paid salaries to DEO staff and monitoring capital projects
227001	Travel inland	16,500	7,997	48 %		7,997
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	16,500	7,997	48 %		7,997
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	16,500	7,997	48 %		7,997
Reasons for over/under performance:		Funds were available in time				
Output : 078402 Monitoring and Supervision Secondary Education						
N/A						
Non Standard Outputs:		monitoring and inspection of schools	monitoring and inspection of schools		monitoring and inspection of schools	monitoring and inspection of schools
227001	Travel inland	58,560	9,644	16 %		9,644
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	58,560	9,644	16 %		9,644
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	58,560	9,644	16 %		9,644
Reasons for over/under performance:		Funds were available in time, monitoring and supervision was also available				
Output : 078403 Sports Development services						
N/A						
Non Standard Outputs:		Training of games teachers, supporting primary school games competitions at county, district and national level.	Non		Training of games teachers, supporting primary school games competitions at county, district and national level.	Non
227001	Travel inland	12,000	2,975	25 %		2,975
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	12,000	2,975	25 %		2,975
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	12,000	2,975	25 %		2,975
Reasons for over/under performance:		COVID-19 affected games in schools				
Output : 078404 Sector Capacity Development						
N/A						
Non Standard Outputs:		Trainings for SMCs, PTAs teachers	N/A		Trainings for SMCs, PTAs teachers	N/A
N/A						
Reasons for over/under performance:		N/A				
Output : 078405 Education Management Services						
N/A						

Vote:505 Bundibugyo District**Quarter2**

Non Standard Outputs:		Coordination and support supervision of all government and private institutions in the district	Coordination and support supervision done in all government and private institutions	Coordination and support supervision of all government and private institutions in the district	Coordination and support supervision done in all government and private institutions
		Bundibugyo Parents primary School Renovated Latrines constructed including Bughonga PS,		Number of classroom renovated	
211101	General Staff Salaries	84,559	42,085	50 %	21,356
213002	Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,873	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
227001	Travel inland	39,500	9,008	23 %	5,883
228002	Maintenance - Vehicles	8,000	715	9 %	0
Wage Rect:		84,559	42,085	50 %	21,356
Non Wage Rect:		54,873	9,723	18 %	5,883
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		139,432	51,808	37 %	27,239
Reasons for over/under performance:		Facilitation was available in time			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Number of monitoring conducted	Kisuba seed construction being completed,BOQs and Environment impact assessment for kabango seed and latrines	Number of monitoring conducted	Kisuba seed construction being completed, BOQs and Environment impact assessment for kabango seed and latrines
		Drawing of BOQs for the constrictions		Drawing of BOQs for the constrictions	
281501	Environment Impact Assessment for Capital Works	6,000	4,000	67 %	2,000
281503	Engineering and Design Studies & Plans for capital works	13,000	8,667	67 %	6,667
281504	Monitoring, Supervision & Appraisal of capital works	81,000	44,941	55 %	30,692
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		100,000	57,607	58 %	39,358
External Financing:		0	0	0 %	0
Total:		100,000	57,607	58 %	39,358
Reasons for over/under performance:		Funds were available in time			
Programme : 0785 Special Needs Education					

Vote:505 Bundibugyo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(2) Bumate and Ntandi centres	()		(2)Bumate and Ntandi centres	()
No. of children accessing SNE facilities	(140) 140 children to access SNE facilities	()		(140)140 children to access SNE facilities	()
Non Standard Outputs:	Identification of children with special needs			Identification of children with special needs	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	7,000	3,000	43 %		3,000
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,000	30 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,000	30 %		3,000
Reasons for over/under performance:					
Total For Education : Wage Rect:	11,401,455	5,835,960	51 %		2,986,227
Non-Wage Reccurent:	2,671,709	511,320	19 %		430,782
GoU Dev:	1,282,157	307,926	24 %		289,677
Donor Dev:	0	0	0 %		0
Grand Total:	15,355,321	6,655,206	43.3 %		3,706,686

Vote:505 Bundibugyo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid. Number of reports submitted. Office running expenses.	Cumulatively paid UGX. 66,946,913=in salaries for staff. UGX. 9,271,000= has cumulatively been spent on office operational expenses and report submission.		Salaries paid. Number of reports submitted. Office running expenses.	Payment of salaries. Office running expenses. Report submission to URF.
211101 General Staff Salaries	133,977	66,947	50 %		33,808
221011 Printing, Stationery, Photocopying and Binding	1,200	297	25 %		297
221012 Small Office Equipment	1,556	0	0 %		0
222001 Telecommunications	600	0	0 %		0
223004 Guard and Security services	2,232	558	25 %		0
223005 Electricity	600	0	0 %		0
223006 Water	100	0	0 %		0
227001 Travel inland	23,780	8,416	35 %		5,901
Wage Rect:	133,977	66,947	50 %		33,808
Non Wage Rect:	30,068	9,271	31 %		6,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,045	76,218	46 %		40,006
Reasons for over/under performance: Other office running expenses have been carried forward for consideration hence the under performance.					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
N/A					
263101 LG Conditional grants (Current)	0	40,000	0 %		40,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	40,000	0 %		40,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	40,000	0 %		40,000

Vote:505 Bundibugyo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(80) Manual routine maintenance of 80km of Urban roads.	(110) 110km cumulatively maintained under manual routine maintenance.		(80)Manual routine maintenance of	(80)80km of Town Council urban roads maintained using manual routine maintenance intervention.
Length in Km of Urban unpaved roads periodically maintained	(80) Mechanized routine maintenance of 80km of urban roads.	(27) Cumulatively carried out mechanised routine maintenance of 27km of urban roads.		(80)Mechanized routine maintenance of	(17)Carried out mechanised routine maintenance of 17km of Urban roads.
Non Standard Outputs:	80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed.	80km maintained under manual routine and 17km under mechanised maintenance for quarter 2.		80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed.	80km maintained under manual routine and 17km under mechanised maintenance for quarter 2.
263104 Transfers to other govt. units (Current)	692,888	307,513	44 %		149,521
Wage Rect:	0	0	0 %		0
Non Wage Rect:	692,888	307,513	44 %		149,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	692,888	307,513	44 %		149,521
Reasons for over/under performance: The distribution was based on the quarterly release from URF which couldn't march the quarterly planned expenditure.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(65) 65 BOTTLENECKS CLEARED FROM S/C ROADS.	(10) Carried out maintenance of 2km of community access roads. 10 bottlenecks were cleared.		(65)65 BOTTLENECKS CLEARED FROM S/C ROADS.	(10)Carried out maintenance of 2km of community access roads. 10 bottlenecks were cleared.
Non Standard Outputs:	WORKS SUPERVISED.	Carried out maintenance of 2km of community access roads. 10 bottlenecks were cleared.		WORKS SUPERVISED.	Carried out maintenance of 2km of community access roads. 10 bottlenecks were cleared.
263104 Transfers to other govt. units (Current)	107,605	95,662	89 %		95,662

Vote:505 Bundibugyo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,605	95,662	89 %	95,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,605	95,662	89 %	95,662
Reasons for over/under performance:	Challenges experienced; breakdown of the shared equipment. CAR project inputs were still under approval processing. Over expenditure was as a result of having all CARs fund sent as a single release in the quarter.			
Output : 048158 District Roads Maintanence (URF)				
Length in Km of District roads routinely maintained	(50) 50 km of District feeder roads maintained.	(58) 58km - cumulative maintenance of manual routine.	(50)50 km of District feeder roads maintained.	(38)38km - manual routine maintenance.
Length in Km of District roads periodically maintained	(38) 38km of feeder roads maintained under mechanized routine maintenance, spot graveling inclusive.	(5) works carried forward.	(44) mechanized routine maintenance, spot graveling inclusive	(0)works carried forward.
No. of bridges maintained	(1) 1 Arch bridge constructed and maintained along River Chabi.	(1) 1 arch bridge construction along Busaru Cocoa - Bundikuyali road in progress.	(1)1 Arch bridge constructed and maintained along River Chabi.	(0)1 arch bridge construction along Busaru Cocoa - Bundikuyali road in progress.
Non Standard Outputs:	Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 15 lines of culverts. Construction of a culvert crossing.	Implemented manual routine maintenance 38km, Desilting River Kirumya 0.9km. Phased construction of Chabi arch bridge was in progress.	Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 20 lines of culverts. Construction of a culvert crossing.	Implemented manual routine maintenance 38km, Desilting River Kirumya 0.9km. Phased construction of Chabi arch bridge was in progress.
263101 LG Conditional grants (Current)	377,342	82,439	22 %	55,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,342	82,439	22 %	55,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	377,342	82,439	22 %	55,434
Reasons for over/under performance:	Under performance was as a result of claims under approval carried forward which include fuel, consultancy services and bridge construction materials. The challenge was that funds were inadequate to have mechanised routine maintenance carried out across the feeder roads.			
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	Number of kms maintained with murram and drainage opening	Opening Chocked culverts.	Number of kms maintained with murram and drainage opening	Opening Chocked culverts.

Vote:505 Bundibugyo District

Quarter2

312103 Roads and Bridges	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Contractors claims under approval processing.			
Output : 048183 Bridge Construction				
No. of Bridges Constructed	(1) Phase II Janja - Rwabatwa 2km road opening, grading to camber and spot improvement.	()	()	()
Non Standard Outputs:	Road opened, graded to camber and graveled.			
N/A				
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.	Maintenance and repair of the service van and field motorcycle.	MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.	Maintenance and repair of the service van and field motorcycle.
228002 Maintenance - Vehicles	21,896	4,708	22 %	4,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,896	4,708	22 %	4,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,896	4,708	22 %	4,708
Reasons for over/under performance:	Under performance was due to carried over contractors claims for payment. Challenges experienced were due to the constant breakdowns of the service van.			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	Service and maintenance of the road fleet.	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	Service and maintenance of the road fleet.
228003 Maintenance – Machinery, Equipment & Furniture	50,000	9,380	19 %	7,677

Vote:505 Bundibugyo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	9,380	19 %	7,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	9,380	19 %	7,677
Reasons for over/under performance:	The challenge experienced was the mechanical breakdown of the old equipment, given the inadequate mechanical imprest.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>133,977</i>	<i>66,947</i>	<i>50 %</i>	<i>33,808</i>
<i>Non-Wage Reccurent:</i>	<i>1,279,799</i>	<i>548,973</i>	<i>43 %</i>	<i>359,199</i>
<i>GoU Dev:</i>	<i>3,000</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>1,416,776</i>	<i>615,920</i>	<i>43.5 %</i>	<i>393,007</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:	Fully functional District Water Office	Staff salaries paid, Fuel purchased, Office stationery supplied, Motor vehicle repaired		Fully functional District Water Office	Staff salaries paid, Fuel purchased, Office stationery supplied, Motor vehicle repaired
211101 General Staff Salaries	54,801	26,105	48 %		12,405
221008 Computer supplies and Information Technology (IT)	3,000	200	7 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	300	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	17,000	8,435	50 %		8,435
Wage Rect:	54,801	26,105	48 %		12,405
Non Wage Rect:	32,500	8,935	27 %		8,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,301	35,040	40 %		20,840
Reasons for over/under performance:	NA				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(6) Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities		(0)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(6)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities
No. of water points tested for quality	(220) Water points tested for quality and sampled from all sub counties of the district (Old sources)	(55) Water points tested for quality and sampled from all sub counties of the district (Old sources)		(55)Water points tested for quality and sampled from all sub counties of the district (Old sources)	(55)Water points tested for quality and sampled from all sub counties of the district (Old sources)
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCCMs conducted at District level	(2) DWSCCMs conducted at District level		(1)DWSCCMs conducted at District level	(1)DWSCCMs conducted at District level
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of notices for public viewing	(2) Display of notices for public viewing		(1)Display of notices for public viewing	(1)Display of notices for public viewing

Vote:505 Bundibugyo District

Quarter2

No. of sources tested for water quality	(10) Water points tested for water quality and sampled from all sub counties of the district (New sources)	(2) Water points tested for water quality and sampled from all sub counties of the district (New sources)	(2)Water points tested for water quality and sampled from all sub counties of the district (New sources)	(2)Water points tested for water quality and sampled from all sub counties of the district (New sources)
Non Standard Outputs:	National Consultations	Reports submitted and project designs followed up	National Consultations	Reports submitted and project designs followed up
221001 Advertising and Public Relations	103	0	0 %	0
221002 Workshops and Seminars	7,000	528	8 %	528
227001 Travel inland	14,018	6,434	46 %	6,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,121	6,962	33 %	6,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,121	6,962	33 %	6,827
Reasons for over/under performance: NA				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
N/A				
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:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(15) Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(15) Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(2)Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(12)Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties
No. of water user committees formed.	(15) Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(15) Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(5)Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(12)Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties

Vote:505 Bundibugyo District

Quarter2

No. of Water User Committee members trained	(15) Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(0) Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(2)Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(0)Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() NA	() NA	()	()NA
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	(1) Advocacy programmes on promoting water and sanitation in the district conducted	(1)Advocacy programmes on promoting water and sanitation in the	(0)Advocacy programmes on promoting water and sanitation in the district conducted
Non Standard Outputs:	World Water Day Celebrations	NA	World Water Day Celebrations	NA
221002 Workshops and Seminars	15,000	6,000	40 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,000	40 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,000	40 %	6,000
Reasons for over/under performance:	Training of WUCs to be conducted this quarter			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Mapping of facilities conducted, Appraisal of capital works done, Monitoring, Supervision, Projects Commissioned , Water quality analysis conducted, Sanitation Improved.	Appraisal of capital works done, Water quality analysis conducted, Sanitation Improved.	Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Mapping of facilities conducted, Appraisal of capital works done, Monitoring, Supervision, Projects Commissioned , Water quality analysis conducted, Sanitation Improved.	Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Mapping of facilities conducted, Appraisal of capital works done, Water quality analysis conducted, Sanitation Improved.
281504 Monitoring, Supervision & Appraisal of capital works	134,948	59,697	44 %	56,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,948	59,697	44 %	56,742
External Financing:	0	0	0 %	0
Total:	134,948	59,697	44 %	56,742

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
Reasons for over/under performance:	NA				
Output : 098181 Spring protection					
No. of springs protected	(10) Protected Springs constructed in Kagugu, Sindila, Mabere and Burondo subcounties	(0) Protected Springs constructed in Kagugu, Sindila, Mabere and Burondo subcounties		(2)Protected Springs constructed in Kagugu, Sindila,	(0)Protected Springs constructed in Kagugu, Sindila, Mabere and Burondo subcounties
Non Standard Outputs:	NA	NA		Not Planned for	NA
312104 Other Structures	39,160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,160	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,160	0	0 %		0
Reasons for over/under performance:	Procurements concluded, and groundbreaking done. Construction has just began				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0) Not Planned for	(0) NA		(0)Not Planned for	(0)NA
No. of deep boreholes rehabilitated	(1) Nyakasohe Borehole rehabilitated	(0) NA		(1)Nyakasohe Borehole rehabilitated	(0)NA
Non Standard Outputs:	Number of sensitisation meeting conducted	Number of sensitisation meeting conducted		Number of sensitisation meeting conducted	Number of sensitisation meeting conducted
N/A					
Reasons for over/under performance:	Nyakasohe not to be rehabilitated this year				
Output : 098184 Construction of piped water supply system					

Vote:505 Bundibugyo District

Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Ndugutu gfs distribution pipeline in Butama-Mitunda TC, Extension of piped water to Bundimagwara and Bundikiteganwa in Bubukwanga SC, Extension of piped water to Nkuranga parishin Kagugu Sub County, Extension of piped water to Ngamba phase III in Ngamba Sub County,	(3) Construction of Karangitsio GFS phase II in Harugale SC, Extension of piped water to Bundimagwara and Bundikiteganwa in Bubukwanga SC, Extension of piped water to Ngamba phase III in Ngamba Sub County,	(1)Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Ndugutu gfs distribution pipeline in Butama-Mitunda TC, Extension of piped water to Bundimagwara and Bundikiteganwa in Bubukwanga SC, Extension of piped water to Nkuranga parishin Kagugu Sub County, Extension of piped water to Ngamba phase III in Ngamba Sub County,	(3)Construction of Karangitsio GFS phase II in Harugale SC, Extension of piped water to Bundimagwara and Bundikiteganwa in Bubukwanga SC, Extension of piped water to Ngamba phase III in Ngamba Sub County,
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(3) Repairs on Kasanzi GFS in Ndugutu SC, Incidental repairs on 2 gravity flow schemes on emergency programmes, Clearance of unpaid balances/Retentions of 2019/2020 projects	(0) Nil	(1)Repairs on Kasanzi GFS in Ndugutu SC, Incidental repairs on 2 gravity flow schemes on emergency programmes, Clearance of unpaid balances/Retentions of 2019/2020 projects	(0)Repairs on Kasanzi GFS in Ndugutu SC, Incidental repairs on 2 gravity flow schemes on emergency programmes,
Non Standard Outputs:	NA	Sensitisation meetings conducted in Harugale, Ngamba, Bubukwanga and Kasanzi	Sensitisation meetings conducted	Sensitisation meetings conducted in Bubukwanga and Kasanzi
312104 Other Structures	416,957	71,762	17 %	61,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	393,138	71,762	18 %	61,654
External Financing:	23,820	0	0 %	0
Total:	416,957	71,762	17 %	61,654
Reasons for over/under performance:	*Procurements were conducted earlier than expected, hence construction is in final stages *Contractor is at the mobilisation stage for Kasanzi gfs rehabilitation			
Total For Water : Wage Rect:	54,801	26,105	48 %	12,405
Non-Wage Reccurent:	70,621	21,896	31 %	21,261
GoU Dev:	567,246	131,458	23 %	118,396
Donor Dev:	23,820	0	0 %	0
Grand Total:	716,488	179,460	25.0 %	152,062

Vote:505 Bundibugyo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Increase awareness on wtland management	Follow up meeting with 40 farmers along river Tokwe. Planted total 1250 tree seedlings to atablize river banks		follow up meeting with wetland neighbors to demarcate boundaries. Procure materials for demarcation	follow up meeting with community around Kiyanja wetlands and River Tokwe. Planted 500 bamboo seedlings and 750 grivellia along degrades river Tokwe banks
221012 Small Office Equipment	3	0	0 %		0
227001 Travel inland	2,891	446	15 %		223
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,895	1,446	30 %		723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,895	1,446	30 %		723
Reasons for over/under performance:	The continued rains continue to erode and put to waste our planted trees. also funds is inadequate for the activity.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) tree seedlings procured	(60.000) 60.00 TREE SEEDLINGS PLANTED LAST QUARTER SURVING		(2500)procure and plant tree seedlings	(60.000)Monitored the tree seedling planted by farmers in Six subcounties of Tokwe, Bundibugyo TC, Busaru, Harugale, Kisubba, and Nyahuka TC last Quarter and noted that at least survival rate was 70 percent.
Number of people (Men and Women) participating in tree planting days	(4000) increased awareness on tree planting	(1555) 55 farmers trained and committed to protect the river banks along their farms		(1000)train on tree planting and importance	(55)Conducted one farmer training for 55 people on wetlands management and awareness in Harugale sub-county
Non Standard Outputs:	Rstore atleast two degraded river banks	the talk show listen ship was entire district		Train farmers on Soil and water conservation practices, tree planting and conduct on farm trials	conducted one radio talk show on wetlands and environment management

Vote:505 Bundibugyo District**Quarter2**

221008 Computer supplies and Information Technology (IT)	2,500	2,125	85 %	2,000
224006 Agricultural Supplies	500	245	49 %	120
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,870	72 %	2,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,870	72 %	2,370
Reasons for over/under performance:		The period was during elections and people were hard to mobilise as they were campaigns every where.. Funding was also limited for one talk show on one radio only out of two		
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(50) Demonstrate improved fuelwood technologies	(1) none	(1)Demonstrate improved fuelwood technologies	(0)no activity conducted due to lack of funds
No. of community members trained (Men and Women) in forestry management	(10) n/a	(56)	(0)Not Planned for	(56)
Non Standard Outputs:	n/a	One tree nursery supported	Not Planned for	provide technical support to tree nursery operator at Harugale sub-county for prunus Africana
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:		no funding provided for this activity		
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(100) training farmers on wetland management	(0) no activity done	(100)Demarcate at least two wetlands (Burondo and Kagugu sub-counties)	(0)no activity done
Non Standard Outputs:	Protect wetlands	mobilized community around Kirumya river on sustainable river bank management	Conduct wetlands monitoring and compliance/enforcement	Supported emergency desilting of flooded Kirumya River in Ntotoro sub-county
221012 Small Office Equipment	500	233	47 %	108
224006 Agricultural Supplies	1,000	500	50 %	250
227001 Travel inland	2,000	372	19 %	0
227004 Fuel, Lubricants and Oils	1,500	250	17 %	0

Vote:505 Bundibugyo District**Quarter2**

228002 Maintenance - Vehicles	1,000	625	63 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,980	33 %	983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,980	33 %	983
Reasons for over/under performance: Funds were not available for this activity. depended on support from Works Department				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(50) conduct two meetings to sensitize on riverbanks management on rivers Tokwe and Humya	(0) none	(2)conduct two meetings to sensitize on riverbanks	(0)none
Area (Ha) of Wetlands demarcated and restored	(2) Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county	(5) 5km restored in Harugale sub-county on river Tokwe.	(0)demarcate one wetland	(5)Restored 5km wetland length along river Tokwe with support from LEAF2 project and SCG Non- wage
Non Standard Outputs:	N/A	none	Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county	none
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: the continued rains destroy some of the work already done. the funding available is limited.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Conduct training of HoDs to mainstream climate change and environment into work plans and budgets. Conduct radio talk show on environment, climate change and weather information	(0) none	(4)Conduct training for 50 farmers in Haarugale in SWC techniques	(0)none
Non Standard Outputs:	Environment Mainstreamed into Workplans	one mentoring and mainstreaming session	conduct Radio talk show on awareness	mainstreaming ENR into the 5 year DDP and annual workplan.
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250

Vote:505 Bundibugyo District

Quarter2

227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,100	50 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,100	50 %	550
Reasons for over/under performance: no funding available. work is done with support of Planning Unit and UBOS				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(6) paying salaries for staffs Procure Laptop for DNRO	(6) PAID ALL STAFF	(6)pay staff salaries o	(6)PAID STAFF SALARIES
Non Standard Outputs:	environmental projects monitored	TWO PETROL STATIONS ADVISED TO CLOSE DUE TO NO COMPLIANCE TO ENVIRONMENTAL STANDARDS	Screen district development project for environment mitigation	MONITORED TWO FILLING STATIONS AND ADVISED ALL TO CLOSE
211101 General Staff Salaries	135,292	67,639	50 %	33,828
227001 Travel inland	2,315	1,157	50 %	579
Wage Rect:	135,292	67,639	50 %	33,828
Non Wage Rect:	2,315	1,157	50 %	579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,607	68,797	50 %	34,407
Reasons for over/under performance: LIMITED FUNDING AVAILABLE				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(1) procuring furniture for land management strong room	(2) Two land disputes successfully settled	(0)Procure furniture for strong room	(2)SETTLED TWO LAND DISPUTES IN bUSUNGA AND nYAHUKA tc
Non Standard Outputs:		two land tittle successfully completed and recieved	Survey at least 5 pieces of public land	two land tittles received for District Headquarters and Bundibugyo Hospital
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,703	1,187	70 %	436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,703	1,187	32 %	436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,703	1,187	32 %	436
Reasons for over/under performance: Funding for land management is not regulary available				
Output : 098311 Infrastrutture Planning				
N/A				

Vote:505 Bundibugyo District

Quarter2

Non Standard Outputs:	formation and operationalisation of urban physical planning committes	none	conduct district Physical planning committees	none
	sensitizing the community on physical planning			
223005 Electricity	500	0	0 %	0
228002 Maintenance - Vehicles	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	no funding available			
<i>Total For Natural Resources : Wage Rect:</i>	<i>135,292</i>	<i>67,639</i>	<i>50 %</i>	<i>33,828</i>
<i>Non-Wage Reccurent:</i>	<i>34,112</i>	<i>10,240</i>	<i>30 %</i>	<i>5,890</i>
<i>GoU Dev:</i>	<i>0</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>169,404</i>	<i>77,879</i>	<i>46.0 %</i>	<i>39,718</i>

Vote:505 Bundibugyo District

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 : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1.Community mobilization on Youth, FAL, Women, PWD and Elderly activities done at sub county level 2.Government programs monitored and sustainability enhanced 3. Community empowered to participate in government programs 4. Coordination enhanced for government programs	-11 PWD groups mobilized to participate in proposal writing for PWD grant -Capacity building of 11 groups done for livelihood and IGAs		1.Community mobilization on Youth, FAL, Women, PWD and Elderly activities done at sub county level 2.Government programs monitored and sustainability enhanced 3. Community empowered to participate in government programs 4. Coordination enhanced for government programs	-11 PWD groups mobilized to participate in proposal writing for PWD grant -Capacity building of 11 groups done for livelihood and IGAs
221012 Small Office Equipment	109	81	75 %		56
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,109	3,081	50 %		1,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,109	3,081	50 %		1,556
Reasons for over/under performance:	-The issue of project sustainability among PWD groups has not yet been embraced. However, all the department efforts have been directed to this challenge and more efforts on mindset change for the beneficiary groups being emphasized				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) Procurement of FAL Instructional Materials	() -Seven learning centers visited in Kirumya, Ntotoro, Ntandi, Burondo, Nyahuka Town and Buganikere		(5)Procurement of FAL Instructional Materials	()-Seven learning centers visited in Kirumya, Ntotoro, Ntandi, Burondo, Nyahuka Town and Buganikere

Vote:505 Bundibugyo District

Quarter2

Non Standard Outputs:	1 Facilitate FAL instructors to coordinate FAL activities in the S/Countries 2. Assorted FAL materials procured. 3. One Learning Exchange visit held 4. Four reflection and coordination meetings held 5. Four capacity building sessions held 6. Two groups supported with revolving fund 7. One computer procured 8. 20 classes mobilized and formed	-Seven learning centres visited for technical support -Seven CDO mentored on the new ICOLEW drive and changes -Awareness creation made in seven classes	1 Facilitate FAL instructors to coordinate FAL activities in the S/Countries 2. Assorted FAL materials procured. 3. One Learning Exchange visit held 4. Four reflection and coordination meetings held 5. Four capacity building sessions held 6. Two groups supported with revolving fund 7. One computer procured 8. 20 classes mobilized and formed	-Seven learning centers visited for technical support -Seven CDO mentored on the new ICOLEW drive and changes -Awareness creation made in seven classes -Program coordination enhanced
221012 Small Office Equipment	4,000	0	0 %	0
227001 Travel inland	11,000	5,500	50 %	2,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,500	37 %	2,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,500	37 %	2,765
Reasons for over/under performance:	-The major challenge faced was that most of the learners were involved in active politics either as campaign agents for candidates/mobilizers or as mere supporters. This affected their concentration			

Output : 108107 Gender Mainstreaming

N/A

Vote:505 Bundibugyo District

Quarter2

Non Standard Outputs:		1.Support 26 CDOs to mobilise communities to participate in government programs as well as support supervision of government programs	-Seven CDOs mentored on Gender Sensitive planning and equity in seven sub counties:Bukonzo, Buganikerere T/C, Bubukwanga, Ntoto, Ntandi, and Burondo	1.Support 26 CDOs to mobilise communities to participate in government programs as well as support supervision of government programs	-Seven CDOs mentored on Gender Sensitive planning and equity in seven sub counties:Bukonzo, Buganikerere T/C, Bubukwanga, Ntoto, Ntandi, and Burondo
		2.Train District, sub-county technical staff and Councillors on gender and budgeting	--Community service convergence points established in Bundimwendi, Busaru Sub county, Bundimugayo	2.Train District, sub-county technical staff and Councillors on gender and budgeting	--Community service convergence points established in Bundimwendi, Busaru Sub county, Bundimugayo
		3. Support gender interventions in the District	Community worship Centre, Tokwe Sub county and Makere Village, among the Batwa Community in Ntandi Town Council	3. Support gender interventions in the District	Community worship Centre, Tokwe Sub county and Makere Village, among the Batwa Community in Ntandi Town Council
221002	Workshops and Seminars	24,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,648	1,324	50 %	664
227001	Travel inland	41,500	5,607	14 %	5,607
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,648	6,931	47 %	6,271
Gou Dev:		0	0	0 %	0
External Financing:		54,000	0	0 %	0
Total:		68,648	6,931	10 %	6,271
Reasons for over/under performance:		-There is no funding for Gender activities under local revenue. Implementation of Gender mainstreaming activities has been integrated into other sector activities and especially the National GBV campaign			

Output : 108108 Children and Youth Services

Vote:505 Bundibugyo District

Quarter2

No. of children cases (Juveniles) handled and settled	(4) Conduct social mobilization of communities against violence of children and women	() -Community awareness creation done in Kissuba, Tokwe and Ngamba -Three service delivery convergent points established in the above places including among the Batwa Community in Makere Village, Ntandi Town Council -One abandoned Child placed under foster care within Bundibugyo	(1)Conduct social mobilization of communities against violence of children and women	()-Community awareness creation done in Kissuba, Tokwe and Ngamba -Three service delivery convergent points established in the above places including among the Batwa Community in Makere Village, Ntandi Town Council -One abandoned Child placed under foster care within Bundibugyo District -16 days of activism for advocacy on child care and protection commemorated in the District -Data on Child care services collected in the system for update of the National GBV and OVC MIS
Non Standard Outputs:	1.Child protection systems strengthening through coordination, capacity building, and social mobilization and reporting in 26 LLGs 2.Two hundred cases followed up in the 26 sub-counties including legal representation in the court of law	-Community awareness creation done in Kissuba, Tokwe and Ngamba -Three service delivery convergent points established in the above places including among the Batwa Community in Makere Village, Ntandi Town Council -One abandoned Child placed under foster care within Bundibugyo District -16 days of activism for advocacy on child care and protection commemorated in the District	1.Child protection systems strengthening through coordination, capacity building, and social mobilization and reporting in 26 LLGs 2.Two hundred cases followed up in the 26 sub-counties including legal representation in the court of law	-Community awareness creation done in Kissuba, Tokwe and Ngamba -Three service delivery convergent points established in the above places including among the Batwa Community in Makere Village, Ntandi Town Council -One abandoned Child placed under foster care within Bundibugyo District -16 days of activism for advocacy on child care and protection commemorated in the District -Data on GBV involving children collected and NGBVS updated
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000

Vote:505 Bundibugyo District

Quarter2

227001	Travel inland	100,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,000	33 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	0	0 %	0
	Total:	106,000	2,000	2 %	1,000
Reasons for over/under performance:		-There was a lot of financial expectations from participants especially during the 16 days of activism advocacy activities -Internet challenges especially during the National Election period for Presidential candidates. This affected timely update of the OVC MIS and NGBVS			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops	() -The District Youth Council Executive facilitated for official travel and mobilization of youths to participate in Emioga program	(1)Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops	()-The District Youth Council Executive facilitated for official travel and mobilization of youths to participate in Emioga program	
Non Standard Outputs:	Support youth executive meetings	-The District Youth Council Executive facilitated for official travel and mobilization of youths to participate in Emioga program	Support youth executive meetings	-The District Youth Council Executive facilitated for official travel and mobilization of youths to participate in Emioga program	
227001	Travel inland	5,000	2,500	50 %	1,250
	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:		-Participation of most of the Youth Executive in active mobilization of voters for the President and for themselves as candidates, often compromised at times decision making. However, the technical Officers especially the CDOs were at the fore front in Emioga youth mobilization and participation			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() Supporting the most vulnerable and marginalized groups of people	() -Eleven groups (11) mobilized for support under the PWD grant -Capacity building done for groups on sustainability, proposal development and livelihood	()	()-Eleven groups (11) mobilized for support under the PWD grant -Capacity building done for groups on sustainability, proposal development and livelihood	

Vote:505 Bundibugyo District

Quarter2

Non Standard Outputs:		1 Conduct mapping and assessment of PWDs vulnerabilities 2.Ten groups trained, sensitized and supported to form IGAs, savings and credit schemes 3. Four executive meetings held and leaders supported for official travel 4. Four Radio programs held 5. Twenty groups mobilized for funding	-Eleven groups (11) mobilized for support under the PWD grant -Capacity building done for groups on sustainability, proposal development and livelihood	1 Conduct mapping and assessment of PWDs vulnerabilities 2.Ten groups trained, sensitized and supported to form IGAs, savings and credit schemes 3. Four executive meetings held and leaders supported for official travel 4. Four Radio programs held 5. Twenty groups mobilized for funding	-Eleven groups (11) mobilized for support under the PWD grant -Capacity building done for groups on sustainability, proposal development and livelihood
227001	Travel inland	5,000	2,500	50 %	1,250
282101	Donations	15,000	5,520	37 %	1,790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	8,020	40 %	3,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	8,020	40 %	3,040
Reasons for over/under performance:		-Delays by the groups to open bank account numbers and process Tin numbers. This has affected timely quarterly transfer of funds to the groups. However, the funds are available for transfer in 3rd quarter			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		carry out labour inspection visits	-Three labor inspections done	carry out labour inspection visits	-Three labor inspections done
221011	Printing, Stationery, Photocopying and Binding	1,000	497	50 %	247
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	497	50 %	247
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	497	50 %	247
Reasons for over/under performance:		-No funding from local revenue			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Train employees on their rights, HIV/AIDS, and labour guidelines	-One labor dispute settled and compensation done	Train employees on their rights, HIV/AIDS, and labour guidelines	-One labor dispute settled and compensation done
227001	Travel inland	1,000	500	50 %	250

Vote:505 Bundibugyo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: -No funding from local revenue.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Conduct women council meetings	() -Women Council Executive facilitated on official duties for mobilization -Stationery provided for the Council to ensure smooth running of the council	(1)Conduct women council meetings	()-Women Council Executive facilitated on official duties for mobilization -Stationery provided for the Council to ensure smooth running of the council
Non Standard Outputs:	Conduct social mobilization of communities against violence of children and women	-Women Council Executive facilitated on official duties for mobilization -Stationery provided for the Council to ensure smooth running of the council	Conduct social mobilization of communities against violence of children and women	-Women Council Executive facilitated on official duties for mobilization -Stationery provided for the Council to ensure smooth running of the council
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	500	10 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Suport coordination and linkage of departmental activities	-Salaries have been fully paid to all staff -Sector reports have been prepared and shared to stakeholders as and when needed -Coordination and representation of the department done	Suport coordination and linkage of departmental activities	-Salaries have been fully paid to all staff -Sector reports have been prepared and shared to stakeholders as and when needed -Coordination and representation of the department done
	Number of staff at the district and Urban councils paid salaries		Number of staff at the district and Urban councils paid salaries	
	Number of groups supported under PCA and Micro projects grant from OPM			
211101 General Staff Salaries	290,311	145,135	50 %	72,958
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

Vote:505 Bundibugyo District**Quarter2**

227001 Travel inland	30,329	14,300	47 %	14,300
282101 Donations	567,000	0	0 %	0
Wage Rect:	290,311	145,135	50 %	72,958
Non Wage Rect:	585,549	14,300	2 %	14,300
Gou Dev:	0	0	0 %	0
External Financing:	14,780	0	0 %	0
Total:	890,640	159,435	18 %	87,258
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>290,311</i>	<i>145,135</i>	<i>50 %</i>	<i>72,958</i>
<i>Non-Wage Reccurent:</i>	<i>659,306</i>	<i>43,829</i>	<i>7 %</i>	<i>30,679</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>168,780</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,118,397</i>	<i>188,964</i>	<i>16.9 %</i>	<i>103,637</i>

Vote:505 Bundibugyo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procured	Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procured		Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procured	Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procured
211101 General Staff Salaries	58,008	28,740	50 %		14,247
221002 Workshops and Seminars	3,920	1,960	50 %		985
221008 Computer supplies and Information Technology (IT)	310	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	80	31	39 %		31
221012 Small Office Equipment	1,200	265	22 %		130
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	16,085	6,815	42 %		3,489
228002 Maintenance - Vehicles	15,000	3,750	25 %		3,750
Wage Rect:	58,008	28,740	50 %		14,247
Non Wage Rect:	37,395	13,221	35 %		8,585
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,403	41,961	44 %		22,831
Reasons for over/under performance:	The challenge in the quarter was under staffing. The Planner got another job. While looking at other planned activities all was done as per the plan				
	Secondly, there was delay in the procurement process for furniture for planning unit				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Three Planning department staff that is, the senior planner, Planner and the Assistant Statistical Officer	(2) The department has the senior planner and assistant statistical officer at district level		(3)Three Planning department staff that is, the senior planner, Planner and the Assistant Statistical Officer	(2)The department has the senior planner and assistant statistical officer at district level
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee Conducted at the district headquarters	(6) Monthly District Technical Planning Committee Conducted at the district headquarters		(3)Monthly District Technical Planning Committee Conducted at the district headquarters	(3)Monthly District Technical Planning Committee Conducted at the district headquarters

Vote:505 Bundibugyo District

Quarter2

Non Standard Outputs:	Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference	Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference	Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference	Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference
221001 Advertising and Public Relations	40	0	0 %	0
221002 Workshops and Seminars	6,480	2,409	37 %	1,210
221011 Printing, Stationery, Photocopying and Binding	390	189	48 %	189
227001 Travel inland	7,561	3,780	50 %	1,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,471	6,378	44 %	3,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,471	6,378	44 %	3,289
Reasons for over/under performance: There was no major challenge in the quarter a part from under staffing as mentioned before				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract updated Administrative data collected and disseminated to different district stakeholders Statistical committees operationalised	District Statistical Abstract updated Administrative data collected and disseminated to different district stakeholders Statistical committees operationalised		
227001 Travel inland	11,783	5,891	50 %	2,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,783	5,891	50 %	2,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,783	5,891	50 %	2,945
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Popularization of the demographic dividend amongst all stakeholders in the district Population reports produced on a quarterly basis	Popularization of the demographic dividend amongst all stakeholders in the district Population reports produced on a quarterly basis		
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0

Vote:505 Bundibugyo District**Quarter2**

227001 Travel inland	4,352	2,000	46 %	0
227004 Fuel, Lubricants and Oils	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,352	3,000	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,352	3,000	56 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Assessment on Performance of SDGs indicators done	Assessment on Performance of SDGs indicators done		
	Lower Local Governments supported in Planning and Budgeting	Lower Local Governments supported in Planning and Budgeting		
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	HLG and LLG work plans Monitored Projects for FY2020/21 appraised Stationery Procured 1 sofa set for District Planner office Procured Mandatory reports prepared and submitted to Kampala LLGs mentored in Planning and budgeting Projects appraised	HLG and LLG work plans Monitored Projects for FY2020/21 appraised Stationery Procured 1 sofa set for District Planner office Procured Mandatory reports prepared and submitted to Kampala LLGs mentored in Planning and budgeting Projects appraised		
281504 Monitoring, Supervision & Appraisal of capital works	28,000	11,667	42 %	2,678
312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	11,667	39 %	2,678
External Financing:	0	0	0 %	0
Total:	30,000	11,667	39 %	2,678
Reasons for over/under performance:				

Vote:505 Bundibugyo District**Quarter2**

<i>Total For Planning : Wage Rect:</i>	<i>58,008</i>	<i>28,740</i>	<i>50 %</i>	<i>14,247</i>
<i>Non-Wage Reccurent:</i>	<i>69,000</i>	<i>28,490</i>	<i>41 %</i>	<i>14,819</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>11,667</i>	<i>39 %</i>	<i>2,678</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,008</i>	<i>68,897</i>	<i>43.9 %</i>	<i>31,743</i>

Vote:505 Bundibugyo District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:	6 staff paid their salary for 12 months in financial yea 2020/2021	4 staff staff		6 staff paid their salary for 3 months in financial yea 2020/2021	4 staff were paid salary for the three months
211101 General Staff Salaries	70,946	35,324	50 %		18,430
221008 Computer supplies and Information Technology (IT)	900	450	50 %		225
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	1,000	500	50 %		250
227001 Travel inland	4,600	2,040	44 %		1,015
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
Wage Rect:	70,946	35,324	50 %		18,430
Non Wage Rect:	13,500	6,490	48 %		3,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,446	41,814	50 %		21,670
Reasons for over/under performance:	The other staff we planned for are not yet recruited but the one acting is paid acting allowance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 96p/s, 7sss, 17s/c, 11dpts, 27 f/roads, 10h/c and 6 projects audited	() 0 primary schools, 5 health facilities,, 11 depatments and 15 projects		()	(), 0 primary schools, 5 health facilities and 10 departments and 0 projects
Date of submitting Quarterly Internal Audit Reports	() 4 quarterly reports compiled and submitted	() 2 quarterly reports		()	()1 quarterly report
Non Standard Outputs:	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	15 projects audited		PROJECTS AND PROGRAMS MONITORED AND INSPECTED	0 projects
221012 Small Office Equipment	700	175	25 %		0
227001 Travel inland	6,300	2,325	37 %		750

Vote:505 Bundibugyo District

Quarter2

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,500	28 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,500	28 %	750
Reasons for over/under performance: the funding is not adequate to cover all projects				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	IMPLEMENTED PROJECTS MONITORED AND INSPECTED	15 projects monitored	IMPLEMENTED PROJECTS MONITORED AND INSPECTED	0 projects monitored
221002 Workshops and Seminars	1,500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance: As we auditing we also monitor some projects due to inadequate funding. Due to inadequate funding we fail to handle these activities separately.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>70,946</i>	<i>35,324</i>	<i>50 %</i>	<i>18,430</i>
<i>Non-Wage Reccurent:</i>	<i>26,000</i>	<i>8,990</i>	<i>35 %</i>	<i>3,990</i>
<i>GoU Dev:</i>	<i>0</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>96,946</i>	<i>44,314</i>	<i>45.7 %</i>	<i>22,420</i>

Vote:505 Bundibugyo District

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) Radio talk shows conducted	(2) one (1) Radio talk show was conducted		(1)Radio talk shows conducted	(1)Sensitized the community on Emyooga project
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) improved participation of marginalized groups in trade Trade regulation compliance enhanced.	()		(1)improved participation of marginalized groups in trade Trade regulation compliance enhanced.	()
Non Standard Outputs:	Trade licensing Department managed Ease of doing business and improved socioeconomic activities			Trade licensing Department managed Ease of doing business and improved socioeconomic activities	Department attended quarterly meeting/ conference for Local Government Commercial Officers
211101 General Staff Salaries	29,619	14,661	49 %		7,330
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221012 Small Office Equipment	357	178	50 %		89
222001 Telecommunications	1,200	300	25 %		0
227001 Travel inland	7,990	3,495	44 %		1,498
Wage Rect:	29,619	14,661	49 %		7,330
Non Wage Rect:	9,547	3,973	42 %		1,587
Gou Dev:	2,000	2,000	100 %		2,000
External Financing:	0	0	0 %		0
Total:	41,166	20,634	50 %		10,917
Reasons for over/under performance:	-we have a challenge of under staffing . - we have a challenge of Low operation funds, we usually receive 3,760,000 shillings per quarter , which has been worsened by Emyooga project which is a free cost project with out any operation fund. - there is also a challenge of lack of transport , the department doesn't have even a single or old motorcycle				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio talk shows conducted.	()		(1)Awareness radio talk shows conducted.	()
No of businesses assited in business registration process	(40) Trade registration conducted	()		(10)Trade registration conducted	()
Non Standard Outputs:	improved social economic activities in the district			improved social economic activities in the district	

Vote:505 Bundibugyo District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,516	201	13 %	72
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,516	451	18 %	322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,516	451	18 %	322
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(3) Market linkage services provided	(2)	(1)Market linkage services provided	(1)Simbya Farmers Coop society was linked to Olam international
No. of market information reports disseminated	(4) Market Information collected, analyzed and disseminated	()	(1)Market Information collected, analyzed and disseminated	()no market information was collected during the quarter under review
Non Standard Outputs:				
221012 Small Office Equipment	2	0	0 %	0
227001 Travel inland	1,994	497	25 %	249
227004 Fuel, Lubricants and Oils	520	260	50 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,516	757	30 %	378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,516	757	30 %	378
Reasons for over/under performance:				
- Due to Covid 19 most international buyers are not buying commodities , this is a big challenge especially for cocoa farmers since holding the beans is not easy. - Price fluctuations is another challenge due to limited number of buyers of produce on the world market				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) existing regulatory frame work compiled with	(15) we attended AGM and appraised for the five Cooperative Societies	(5)existing regulatory frame work compiled with	(5)5 cooperative societies , Bundinyama society, Mirimbi Farmers, Buhundu community Empowerment , Bundimukerwa and Nyansoro cooperative societies were supervised and appraised .
No. of cooperative groups mobilised for registration	(20) Cooperatives registered	(40) 1 for permanent Registration (Simbya) 34 for Probation	(5)Cooperatives registered	(35)32 Emyooga SACCOs were mobilized , 1 multipurpose Coop was mobilized for permanent registration. 1 ordinary SACCO and 1 Multipurpose SACCO mobilized

Vote:505 Bundibugyo District

Quarter2

Non Standard Outputs:	Cooperative Education provided	6 training were done	Cooperative Education provided	we trained leaders in governance, savings , Financial Literacy
211101 General Staff Salaries	13,610	6,607	49 %	4,127
221002 Workshops and Seminars	1,819	360	20 %	0
221008 Computer supplies and Information Technology (IT)	22	14	64 %	14
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	980	490	50 %	245
227004 Fuel, Lubricants and Oils	2,150	862	40 %	325
Wage Rect:	13,610	6,607	49 %	4,127
Non Wage Rect:	5,771	1,926	33 %	784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,381	8,533	44 %	4,911
Reasons for over/under performance:	-we over performed due to registration and mobilization of Emyooga SACCOs which were not planned for. - we have a challenge of funding . mobilizing and recommending many cooperatives require alot of stationery which is not easily available due to limited budget			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(10) Tourism Enterprise Developed	()	(3)Tourism Enterprise Developed	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Register of Licensed and regulated Tourism sites and facilities	()	()	()
No. and name of new tourism sites identified	(10) Zoned Tourism	(4)	()Zoned Tourism	(0)no new sites that were identified
Non Standard Outputs:	Marketing tourism in the District		Marketing tourism in the District	
211101 General Staff Salaries	9,584	3,837	40 %	2,452
221012 Small Office Equipment	316	158	50 %	147
227001 Travel inland	4,200	1,050	25 %	500
Wage Rect:	9,584	3,837	40 %	2,452
Non Wage Rect:	4,516	1,208	27 %	647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,100	5,045	36 %	3,099
Reasons for over/under performance:	-limited funding - non release of Agro-led funding which was source of funding for most Tourism activities in the District			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Value addition potential identified and nurtured	()	(1)Value addition potential identified and nurtured	()
No. of producer groups identified for collective value addition support	(5) Industrialist sensitized on quality assurance	()	(1)Industrialist sensitized on quality assurance	()

Vote:505 Bundibugyo District

Quarter2

Non Standard Outputs:	compliance to industrial policy and other regulations related to industrial development		compliance to industrial policy and other regulations related to industrial development	
211101 General Staff Salaries	1	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	584	292	50 %	157
227004 Fuel, Lubricants and Oils	1,290	967	75 %	645
Wage Rect:	1	0	0 %	0
Non Wage Rect:	2,274	1,359	60 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,274	1,359	60 %	902
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Number of groups monitored using other departmental funds			
221005 Hire of Venue (chairs, projector, etc)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>52,814</i>	<i>25,105</i>	<i>48 %</i>	<i>13,910</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>27,140</i>	<i>9,674</i>	<i>36 %</i>	<i>4,620</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>81,953</i>	<i>36,779</i>	<i>44.9 %</i>	<i>20,529</i>

Vote:505 Bundibugyo District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUBANDI				127,226	0
Sector : Works and Transport				5,889	0
<i>Programme : District, Urban and Community Access Roads</i>				5,889	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				5,889	0
Item : 263104 Transfers to other govt. units (Current)					
BUBANDI S/C	NJULE H/Qs	Other Transfers from Central Government		5,889	0
Sector : Education				102,633	0
<i>Programme : Pre-Primary and Primary Education</i>				28,958	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				28,958	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Njuule P.S.	NJULE	Sector Conditional Grant (Non-Wage)		11,893	0
NYAMBARO P.S	NYAMBARO	Sector Conditional Grant (Non-Wage)		6,943	0
Tombwe P.S	NJULE	Sector Conditional Grant (Non-Wage)		10,122	0
<i>Programme : Secondary Education</i>				73,675	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				73,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBANDI SEED S.S	NJULE	Sector Conditional Grant (Non-Wage)		73,675	0
Sector : Health				18,704	0
<i>Programme : Primary Healthcare</i>				18,704	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				18,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
TOMBWE HC II	NJULE	Sector Conditional Grant (Non-Wage)		18,704	0
LCIII : KAGUGU				40,468	0
Sector : Works and Transport				5,389	0

Vote:505 Bundibugyo District**Quarter2**

Programme : District, Urban and Community Access Roads			5,389	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,389	0
Item : 263104 Transfers to other govt. units (Current)				
Kagughu S/C	KAGUGU Kagughu	Other Transfers from Central Government	5,389	0
Sector : Education			27,247	0
Programme : Pre-Primary and Primary Education			27,247	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,247	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUGU P.S	BUNYAMWERA	Sector Conditional Grant (Non-Wage)	12,247	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAGUGU Kagugu PS	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			7,832	0
Programme : Rural Water Supply and Sanitation			7,832	0
Capital Purchases				
Output : Spring protection			7,832	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUNYAMWERA Site	Sector Development Grant	7,832	0
LCIII : KIRUMIA			68,198	0
Sector : Works and Transport			6,081	0
Programme : District, Urban and Community Access Roads			6,081	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,081	0
Item : 263104 Transfers to other govt. units (Current)				
Kirumya S/C	BUNDIMULANG YA Kirumya	Other Transfers from Central Government	6,081	0
Sector : Education			43,412	0

Vote:505 Bundibugyo District**Quarter2**

Programme : Pre-Primary and Primary Education			43,412	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUTURO P.S.	BUNDIBUTURO	Sector Conditional Grant (Non-Wage)	8,847	0
BUNDIKEKI P.S.	KATUMBA	Sector Conditional Grant (Non-Wage)	11,882	0
BUNDIWELUME P.S.	NYANKIRO	Sector Conditional Grant (Non-Wage)	3,543	0
BUTUKURU P.S	KATUMBA	Sector Conditional Grant (Non-Wage)	6,297	0
KIRUMYA MOSLEM SCHOOL	BUNDIBUTURO	Sector Conditional Grant (Non-Wage)	12,844	0
Sector : Health			18,704	0
Programme : Primary Healthcare			18,704	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIMULANGYA HCII	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	18,704	0
LCIII : SINDILA			145,838	0
Sector : Works and Transport			6,606	0
Programme : District, Urban and Community Access Roads			6,606	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,606	0
Item : 263104 Transfers to other govt. units (Current)				
Sindila S/C	BUNYANGULE Sindila	Other Transfers from Central Government	6,606	0
Sector : Education			116,733	0
Programme : Pre-Primary and Primary Education			60,908	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,908	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYANGULE P.S.	BUNYANGULE	Sector Conditional Grant (Non-Wage)	8,847	0
BUSANZA P.S.	KAKUKA	Sector Conditional Grant (Non-Wage)	11,873	0

Vote:505 Bundibugyo District**Quarter2**

KASAKA P.S	KAKUKA	Sector Conditional Grant (Non-Wage)	7,283	0
MUTITI P.S.	KAKUKA	Sector Conditional Grant (Non-Wage)	9,245	0
NYANKONDA P.S.	BUNYANGULE	Sector Conditional Grant (Non-Wage)	8,660	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUKA Busanza PS	District Discretionary Development Equalization Grant	15,000	0
Programme : Secondary Education			55,825	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HILL S.S	BUNYANGULE	Sector Conditional Grant (Non-Wage)	55,825	0
Sector : Health			22,500	0
Programme : Health Management and Supervision			22,500	0
Capital Purchases				
Output : Administrative Capital			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUKA Kakuka Health Centre III	Sector Development works on going Grant	22,500	0
LCIII : NGAMBA			332,185	0
Sector : Works and Transport			5,979	0
Programme : District, Urban and Community Access Roads			5,979	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,979	0
Item : 263104 Transfers to other govt. units (Current)				
Ngamba S/C	NGAMBA Ngamba	Other Transfers from Central Government	5,979	0
Sector : Education			210,245	0
Programme : Pre-Primary and Primary Education			95,170	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,170	0

Vote:505 Bundibugyo District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughonga Primary School	NGAMBA	Sector Conditional Grant (Non-Wage)	8,915	0
BURAMBAGIRA P.S.	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	19,880	0
BUSENDWA P.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	10,717	0
BUTHOLYA P.S.	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	8,439	0
KIKYO S.D.A. P.S.	KIKYO	Sector Conditional Grant (Non-Wage)	13,573	0
MWIRIBONDO P.S.	KIKYO	Sector Conditional Grant (Non-Wage)	10,173	0
NGAMBA P.S.	NGAMBA	Sector Conditional Grant (Non-Wage)	8,473	0
Capital Purchases				
Output : Provision of furniture to primary schools			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BURAMBAGIRA Burambagira	District Discretionary Development Equalization Grant	7,500	0
Furniture and Fixtures - Desks-637	KIKYO Kikyo PS	Sector Development Grant	7,500	0
Programme : Secondary Education			115,075	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,075	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAMBAGIRA S.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	115,075	0
Sector : Health			84,761	0
Programme : Primary Healthcare			46,761	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,761	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULENGE HCII	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	9,352	0
KIKYO HCIV	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	37,409	0
Programme : Health Management and Supervision			38,000	0
Capital Purchases				
Output : Administrative Capital			38,000	0
Item : 312101 Non-Residential Buildings				

Vote:505 Bundibugyo District**Quarter2**

Building Construction - Electrical Works-218	KIKYO Kikyo Health Centre IV	Sector Development Grant	still in procurement	26,000	0
Building Construction - Expansions-220	NGAMBA Ngamba Health Centre II	Sector Development Grant	Workplan changed	7,000	0
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	NGAMBA Ngamba Health Centre II	Sector Development Grant		5,000	0
Sector : Water and Environment				31,200	0
Programme : Rural Water Supply and Sanitation				31,200	0
Capital Purchases					
Output : Construction of piped water supply system				31,200	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	NGAMBA Buyaya III	Sector Development Grant	CONSTRUCTION HAS ALREADY STARTED--	30,000	0
Construction Services - Contractors-393	NGAMBA Retention for Ngamba GFS-	District Discretionary Development Equalization Grant	The contractor has been paid the whole amount required -	1,200	0
LCIII : NTOTORO				36,331	0
Sector : Works and Transport				5,787	0
Programme : District, Urban and Community Access Roads				5,787	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				5,787	0
Item : 263104 Transfers to other govt. units (Current)					
Ntotoro S/C	NTOTORO Ntotoro	Other Transfers from Central Government		5,787	0
Sector : Education				30,545	0
Programme : Pre-Primary and Primary Education				30,545	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				30,545	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabuga Primary School	BUGANDO	Sector Conditional Grant (Non-Wage)		12,851	0
Mantoroba Primary School	BUGANDO	Sector Conditional Grant (Non-Wage)		12,757	0
NTOTORO P.S	NTOTORO	Sector Conditional Grant (Non-Wage)		4,937	0
LCIII : BUKONZO				163,644	0

Vote:505 Bundibugyo District**Quarter2**

Sector : Works and Transport			5,990	0
<i>Programme : District, Urban and Community Access Roads</i>			5,990	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,990	0
Item : 263104 Transfers to other govt. units (Current)				
Bukonzo S/C	BUKANGAMA Bukonzo	Other Transfers from Central Government	5,990	0
Sector : Education			138,950	0
<i>Programme : Pre-Primary and Primary Education</i>			101,500	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			101,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNDU P.S.	BUHUNDU	Sector Conditional Grant (Non-Wage)	18,591	0
BUKANGAMA P.S.	BUKANGAMA	Sector Conditional Grant (Non-Wage)	13,779	0
Bulemba I Primary School	BUSAMBA	Sector Conditional Grant (Non-Wage)	11,873	0
BULEMBA II P.S	BUSAMBA	Sector Conditional Grant (Non-Wage)	8,864	0
BUNGUHA P.S.	BUKANGAMA	Sector Conditional Grant (Non-Wage)	12,349	0
BUSAMBA P.S	BUSAMBA	Sector Conditional Grant (Non-Wage)	11,873	0
IGHOMERWA P.S.	BUHUNDU	Sector Conditional Grant (Non-Wage)	11,873	0
IRAMBURA P.S.	IRAMBURA	Sector Conditional Grant (Non-Wage)	12,298	0
<i>Programme : Secondary Education</i>			37,450	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			37,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONZO SSS	BUHUNDU	Sector Conditional Grant (Non-Wage)	37,450	0
Sector : Health			18,704	0
<i>Programme : Primary Healthcare</i>			18,704	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:505 Bundibugyo District**Quarter2**

KAKUKA HCIII	BUHUNDU	Sector Conditional Grant (Non-Wage)	18,704	0
LCIII : NTANDI TOWN COUNCIL			103,308	0
Sector : Works and Transport			45,000	0
Programme : District, Urban and Community Access Roads			45,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	0
Item : 263104 Transfers to other govt. units (Current)				
NTANDI TOWN COUNCIL	NTANDI HEAD OFFICE	Other Transfers from Central Government	45,000	0
Sector : Education			39,603	0
Programme : Pre-Primary and Primary Education			39,603	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIMASOLYA P.S	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	10,445	0
MUTSAHURA P.S.	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	8,252	0
NTANDI P.S.	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	13,406	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRAMBI Muthashura PS	Sector Development - Grant	7,500	0
Sector : Health			18,704	0
Programme : Primary Healthcare			18,704	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSARU INTEGRATED HEALTH UNIT	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	18,704	0
LCIII : TOKWE			73,906	0
Sector : Works and Transport			7,720	0
Programme : District, Urban and Community Access Roads			7,720	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,720	0

Vote:505 Bundibugyo District

Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Tokwe S/C	BUNDINYAMA Tokwe	Other Transfers from Central Government	7,720	0
Sector : Education			56,834	0
Programme : Pre-Primary and Primary Education			56,834	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,834	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S.	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	10,788	0
Bundinyama P.S.	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	13,964	0
BUNYARUTA P.S.	MATAISA	Sector Conditional Grant (Non-Wage)	7,305	0
Hakitengya P.S.	MATAISA	Sector Conditional Grant (Non-Wage)	14,732	0
Mataisa P.S.	MATAISA	Sector Conditional Grant (Non-Wage)	10,044	0
Sector : Health			9,352	0
Programme : Primary Healthcare			9,352	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYENJE HCII	BUHANDA	Sector Conditional Grant (Non-Wage)	9,352	0
LCIII : BUNDINGOMA			38,100	0
Sector : Works and Transport			2,639	0
Programme : District, Urban and Community Access Roads			2,639	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,639	0
Item : 263104 Transfers to other govt. units (Current)				
Bundingoma S/C	BUNDINGOMA Bundingoma	Other Transfers from Central Government	2,639	0
Sector : Education			26,109	0
Programme : Pre-Primary and Primary Education			26,109	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,109	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:505 Bundibugyo District

Quarter2

Bundingoma P.S.	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	13,216	0
Busu P.S	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	12,893	0
Sector : Health			9,352	0
<i>Programme : Primary Healthcare</i>			9,352	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGAMBA HCII	BUNDINAMANDI	Sector Conditional Grant (Non-Wage)	9,352	0
LCIII : KISUBBA			883,595	0
Sector : Works and Transport			118,876	0
<i>Programme : District, Urban and Community Access Roads</i>			118,876	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			9,416	0
Item : 263104 Transfers to other govt. units (Current)				
KISUBBA S/C	KISUBBA ROADS	Other Transfers from Central Government	9,416	0
<i>Output : District Roads Maintenance (URF)</i>			109,460	0
Item : 263101 LG Conditional grants (Current)				
BUNDIKUYALI - BUTOGO ROAD DRAINAGE	BUNDIKUYALI LOW LYING SECTION IMPROVEMENT	Other Transfers from Central Government	8,000	0
Kisuba - bridge	BUNDIKUYALI River Chabi Arch bridge.	Other Transfers from Central Government	101,460	0
Sector : Education			764,719	0
<i>Programme : Pre-Primary and Primary Education</i>			73,978	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			66,478	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKUYALI P.S.	BUBOMBOLI	Sector Conditional Grant (Non-Wage)	13,801	0
BUSORU P.S	BUSORU	Sector Conditional Grant (Non-Wage)	10,428	0
BUTOOGO P.S.	BUSORU	Sector Conditional Grant (Non-Wage)	10,700	0
HAKITARA P.S.	HAKITARA	Sector Conditional Grant (Non-Wage)	15,698	0

Vote:505 Bundibugyo District**Quarter2**

KISUBBA P.S.	KISUBBA	Sector Conditional Grant (Non-Wage)	15,851	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNDIKUYALI Bundikuyali PS	District Discretionary Development Equalization Grant	7,500	0
Programme : Secondary Education			690,741	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	BUNDIKUYALI Chemical Reagents for Kisubba Seed SS	Sector Development - Grant	8,547	0
Machinery and Equipment - Laboratory Equipment-1069	BUNDIKUYALI Kisubba Seed SS	Sector Development - Grant	47,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	BUNDIKUYALI kisuba seed	Sector Development - Grant	154,475	0
Output : Secondary School Construction and Rehabilitation			360,453	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KISUBBA Balance on Construction of Kisubba Seed SS	Sector Development - Grant	360,453	0
Output : Administration block rehabilitation			119,766	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNDIKUYALI Balance on Constrction of Kisubba SS SFG	Sector Development Grant	119,766	0
LCIII : BURONDO			309,636	0
Sector : Works and Transport			4,931	0
Programme : District, Urban and Community Access Roads			4,931	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,931	0
Item : 263104 Transfers to other govt. units (Current)				
Burondo S/C	BURONDO Burondo	Other Transfers from Central Government	4,931	0

Vote:505 Bundibugyo District

Quarter2

Sector : Education				28,547	0
<i>Programme : Pre-Primary and Primary Education</i>				28,547	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				28,547	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BURONDO P.S.	BURONDO	Sector Conditional Grant (Non-Wage)		16,929	0
KARAMBI P/S	KARAMBI	Sector Conditional Grant (Non-Wage)		11,618	0
Sector : Health				268,327	0
<i>Programme : Primary Healthcare</i>				268,327	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				9,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDINGOMA HCII	BURONDO	Sector Conditional Grant (Non-Wage)		9,352	0
Capital Purchases					
<i>Output : Maternity Ward Construction and Rehabilitation</i>				48,975	0
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	BURONDO Retention for Bupomboli and Burondo	District Discretionary Development Equalization Grant	Payment is in the process	48,975	0
<i>Output : Specialist Health Equipment and Machinery</i>				210,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	BURONDO Burondo HC 11	Sector Development Grant	still under procurement process-	210,000	0
Sector : Water and Environment				7,832	0
<i>Programme : Rural Water Supply and Sanitation</i>				7,832	0
Capital Purchases					
<i>Output : Spring protection</i>				7,832	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	KARAMBI Site3	Sector Development - Grant		7,832	0
LCIII : KASITU				79,633	0
Sector : Works and Transport				2,358	0
<i>Programme : District, Urban and Community Access Roads</i>				2,358	0
Lower Local Services					

Vote:505 Bundibugyo District**Quarter2**

Output : Bottle necks Clearance on Community Access Roads			2,358	0
Item : 263104 Transfers to other govt. units (Current)				
KASITU S/C	KASITU WORKS-ROADS	Other Transfers from Central Government	2,358	0
Sector : Education			67,923	0
Programme : Pre-Primary and Primary Education			67,923	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,923	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHEMBE P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)	12,723	0
KAHUMBU P.S	KASITU	Sector Conditional Grant (Non-Wage)	13,454	0
KAMBISI P.S	KASITU	Sector Conditional Grant (Non-Wage)	11,873	0
KYONDO P.S	NDALIBANA	Sector Conditional Grant (Non-Wage)	10,054	0
MABERE P.S.	KASITU	Sector Conditional Grant (Non-Wage)	8,422	0
MUNGUNI P.S.	NDALIBANA	Sector Conditional Grant (Non-Wage)	11,397	0
Sector : Health			9,352	0
Programme : Primary Healthcare			9,352	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIRAMBI HCII	KASITU	Sector Conditional Grant (Non-Wage)	9,352	0
LCIII : BUNDIBUGYO TOWN COUNCIL			1,653,985	0
Sector : Agriculture			362,180	0
Programme : Agricultural Extension Services			323,234	0
Lower Local Services				
Output : LLG Extension Services (LLS)			169,578	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of production staff	BUNDIBUGYO CENTRAL District and Lower Local Governments	Sector Conditional Grant (Non-Wage)	169,578	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			153,656	0

Vote:505 Bundibugyo District**Quarter2**

Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	BUNDIBUGYO CENTRAL Fish feed mill and irrigation equipment	Sector Development Grant	45,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BUNDIBUGYO CENTRAL District hqtrs	Sector Development Grant	108,656	0
Programme : District Production Services			38,946	0
Capital Purchases				
Output : Administrative Capital			38,946	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL momnitoring of investments	Sector Development Grant	38,946	0
Sector : Works and Transport			647,121	0
Programme : District, Urban and Community Access Roads			647,121	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			379,239	0
Item : 263104 Transfers to other govt. units (Current)				
BUNDIBUGYO TOWN COUNCIL	BUNDIBUGYO CENTRAL HEAD OFFICE	Other Transfers from Central Government	379,239	0
Output : District Roads Maintainence (URF)			267,882	0
Item : 263101 LG Conditional grants (Current)				
Road safety and Environment	BUNDIBUGYO CENTRAL Head Office	Other Transfers from Central Government	6,000	0
MANUAL ROUTINE MAINTENANCE - 50KM	BUNDIBUGYO CENTRAL ROAD WORKERS	Other Transfers from Central Government	60,600	0
DISTRICT ROADS 38KM	BUNDIBUGYO CENTRAL WORKS - OFFICE	Other Transfers from Central Government	151,781	0
CULVERT INSTALLATIONS - 15LINES	BUNDIBUGYO CENTRAL WORKS OFFICE	Other Transfers from Central Government	49,501	0
Sector : Education			230,158	0
Programme : Pre-Primary and Primary Education			111,465	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,465	0

Vote:505 Bundibugyo District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumadu P.S.	BUMADU	Sector Conditional Grant (Non-Wage)	8,643	0
BUMATE P.S.	BIMARA	Sector Conditional Grant (Non-Wage)	9,583	0
BUNDIBUGYO DEMONSTRATION SCHOOL.	HAMUTITI	Sector Conditional Grant (Non-Wage)	25,696	0
Bundibugyo Moslem P.S.	HAMUTITI	Sector Conditional Grant (Non-Wage)	15,341	0
Bundibugyo Parents School	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	10,348	0
Bundibugyo Primary School	KANYANSIMBI	Sector Conditional Grant (Non-Wage)	10,210	0
Bundibugyo Public P.S	BIMARA	Sector Conditional Grant (Non-Wage)	4,971	0
Hamutoma P.S.	BUMADU	Sector Conditional Grant (Non-Wage)	6,673	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUNDIBUGYO CENTRAL Bundibugyo Parents Primary School	Sector Development - Grant	20,000	0
Programme : Secondary Education			118,693	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,693	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of capitation grant to Goodhope SS	BUMATTE Bumate	Sector Conditional Grant (Non-Wage)	5,828	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADU SEED SECONDARY SCHOOL	BIMARA	Sector Conditional Grant (Non-Wage)	112,865	0
Sector : Health			23,841	0
Programme : Health Management and Supervision			23,841	0
Capital Purchases				
Output : Administrative Capital			23,841	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUNDIBUGYO CENTRAL DHO OFFICE	Sector Development Grant	14,000	0
Item : 312202 Machinery and Equipment				

Vote:505 Bundibugyo District**Quarter2**

Machinery and Equipment - Wall Clocks-1150	BUNDIBUGYO CENTRAL DHO	Sector Development Grant	750	0
Machinery and Equipment - Water Dispensers-1151	BUNDIBUGYO CENTRAL DHO -OFFICE	Sector Development Grant	1,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Blinds-630	BUNDIBUGYO CENTRAL DHO Office	Sector Development Grant	3,200	0
Furniture and Fixtures - Chairs-634	BUNDIBUGYO CENTRAL DHO OFFICE	Sector Development Grant	1,200	0
Furniture and Fixtures - Reception Desk-651	BUNDIBUGYO CENTRAL DHO office	Sector Development Grant	991	0
Item : 312213 ICT Equipment				
ICT - Biometrics Identification Equipments-721	BUNDIBUGYO CENTRAL DHO office	Sector Development Grant	2,000	0
Sector : Water and Environment			158,768	0
Programme : Rural Water Supply and Sanitation			158,768	0
Capital Purchases				
Output : Administrative Capital			134,948	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarter	Transitional Development Grant	3,891	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	20,000	0
Monitoring, Supervision and Appraisal - General Works -1260	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	48,146	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	21,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	26,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	5,700	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	688	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	9,523	0

Vote:505 Bundibugyo District**Quarter2**

Output : Construction of piped water supply system				23,820	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BUNDIBUGYO CENTRAL Retention for UNICEF water projects	External Financing		23,820	0
Sector : Public Sector Management				231,917	0
Programme : District and Urban Administration				201,917	0
Lower Local Services					
Output : Lower Local Government Administration				175,717	0
Item : 263101 LG Conditional grants (Current)					
Sub counties that boarder with Rwenzori and Semuliki National Parks	BUNDIBUGYO CENTRAL Parishes in Semuliki and Rwenzori Boundaries	Other Transfers from Central Government		75,000	0
Sub Sub counties and Town councils	BUNDIBUGYO CENTRAL Sub counties - All LLGs	Locally Raised Revenues		100,717	0
Capital Purchases					
Output : Administrative Capital				26,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	Works still under procurement	15,000	0
Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL DSC AND DCOS OFFICE	District Discretionary Development Equalization Grant	Works still under procurement-	3,000	0
Building Construction - Contractor-216	BUNDIBUGYO CENTRAL Retainer for rennovation of district boardroom	District Discretionary Development Equalization Grant	The contractor has been paid	1,700	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	BUNDIBUGYO CENTRAL District headquarters	District Discretionary Development Equalization Grant	-	5,000	0
Item : 312211 Office Equipment					
Installation of filing cabinets in Procurement office	BUNDIBUGYO CENTRAL Procurement office	District Discretionary Development Equalization Grant		1,500	0

Vote:505 Bundibugyo District**Quarter2**

Programme : Local Government Planning Services			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUNDIBUGYO CENTRAL LLGs and district works	District Discretionary Development Equalization Grant -	14,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Office stationery to Planning Unit	District Discretionary Development Equalization Grant -	5,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL Project appraisal district	District Discretionary Development Equalization Grant -	4,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL Stationery for Planning Department	District Discretionary Development Equalization Grant -	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	BUNDIBUGYO CENTRAL District Planning unit	District Discretionary Development Equalization Grant -	2,000	0
LCIII : NDUGUTO			182,107	0
Sector : Works and Transport			5,735	0
Programme : District, Urban and Community Access Roads			5,735	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,735	0
Item : 263104 Transfers to other govt. units (Current)				
Ndugutu S/C	KASANZI Ndugutu	Other Transfers from Central Government	5,735	0
Sector : Education			128,540	0
Programme : Pre-Primary and Primary Education			55,390	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMBA P.S	BUTAMA	Sector Conditional Grant (Non-Wage)	14,457	0
GALIRAYA P.S	KASANZI	Sector Conditional Grant (Non-Wage)	9,680	0

Vote:505 Bundibugyo District**Quarter2**

KASANZI P.S.	KASANZI	Sector Conditional Grant (Non-Wage)	10,037	0
KIBAGHARA P.S	KASANZI	Sector Conditional Grant (Non-Wage)	8,473	0
KISONKO P.S.	KASANZI	Sector Conditional Grant (Non-Wage)	12,743	0
Programme : Secondary Education			73,150	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISONKO SS	BUTAMA	Sector Conditional Grant (Non-Wage)	73,150	0
Sector : Water and Environment			47,832	0
Programme : Rural Water Supply and Sanitation			47,832	0
Capital Purchases				
Output : Spring protection			7,832	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KASANZI Site	Sector Development Grant	7,832	0
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KASANZI Kasanzi gfs	Sector Development Grant	40,000	0
LCIII : HARUGALI			590,322	0
Sector : Works and Transport			7,711	0
Programme : District, Urban and Community Access Roads			7,711	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,711	0
Item : 263104 Transfers to other govt. units (Current)				
Harugali S/C	KALEYALEYA Harugale	Other Transfers from Central Government	7,711	0
Sector : Education			237,611	0
Programme : Pre-Primary and Primary Education			89,711	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,711	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:505 Bundibugyo District

Quarter2

BUDENGE S.D.A	NGITE	Sector Conditional Grant (Non-Wage)	8,643	0
Bupomboli P.S.	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	6,739	0
IZAHURA P.S.	KASULENGE	Sector Conditional Grant (Non-Wage)	12,264	0
Kalangitsyo Primary School	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	7,912	0
KALEYALEYA P.S.	KALEYALEYA	Sector Conditional Grant (Non-Wage)	8,303	0
KANYANGOMA P.S	KALEYALEYA	Sector Conditional Grant (Non-Wage)	8,082	0
KASULENGE P.S.	KASULENGE	Sector Conditional Grant (Non-Wage)	11,788	0
KIHOKO P.S	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	9,017	0
KITSOLIMA SDA P.S	KASULENGE	Sector Conditional Grant (Non-Wage)	8,048	0
MASULE P.S.	NGITE	Sector Conditional Grant (Non-Wage)	8,915	0
Programme : Secondary Education			147,900	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMULIKI HIGH SCHOOL	BUMATE	Sector Conditional Grant (Non-Wage)	147,900	0
Sector : Health			225,000	0
Programme : Primary Healthcare			210,000	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			210,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	BUPOMBOLI Bupomboli HC 11	Sector Development Grant	still under procurement process-	210,000 0
Programme : Health Management and Supervision			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KASULENGE Kasulenge Health Centre II	Sector Development Grant	works on going	15,000 0
Sector : Water and Environment			120,000	0
Programme : Rural Water Supply and Sanitation			120,000	0

Vote:505 Bundibugyo District**Quarter2**

Capital Purchases				
Output : Construction of piped water supply system			120,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUMATE Karangitsyio gfs	Sector Development - Grant	120,000	0
LCIII : MIRAMBI			705,922	0
Sector : Works and Transport			8,991	0
Programme : District, Urban and Community Access Roads			8,991	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,991	0
Item : 263104 Transfers to other govt. units (Current)				
Mirambi S/C	Buganikere Mirambi	Other Transfers from Central Government	5,991	0
Capital Purchases				
Output : Bridges for District and Urban Roads			3,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	NJANJA Last payment for KAKE	District Discretionary Development Equalization Grant	3,000	0
Sector : Education			37,579	0
Programme : Pre-Primary and Primary Education			37,579	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,079	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUKA P.S	KUKA	Sector Conditional Grant (Non-Wage)	6,187	0
MIRAMBI P.S.	MIRAMBI	Sector Conditional Grant (Non-Wage)	11,788	0
NJANJA P.S	NJANJA	Sector Conditional Grant (Non-Wage)	12,104	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MIRAMBI Njanja PS	Sector Development - Grant	7,500	0
Sector : Health			659,352	0
Programme : Primary Healthcare			659,352	0
Lower Local Services				

Vote:505 Bundibugyo District

Quarter2

Output : NGO Basic Healthcare Services (LLS)				9,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
EBENEZER SDA MEDICAL CENTRE	KUKA	Sector Conditional Grant (Non-Wage)		9,352	0
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				650,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	MIRAMBI Mirambi GC 11	Sector Development Grant	still under procurement process-	650,000	0
LCIII : BUSARU				111,535	0
Sector : Works and Transport				7,999	0
Programme : District, Urban and Community Access Roads				7,999	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				7,999	0
Item : 263104 Transfers to other govt. units (Current)					
Busaru S/C	BUSARU Busaru	Other Transfers from Central Government		7,999	0
Sector : Education				67,648	0
Programme : Pre-Primary and Primary Education				67,648	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				67,648	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugombwa Primary	BUGOMBWA	Sector Conditional Grant (Non-Wage)		11,280	0
BUNDIMWENDI P.S.	BUNDIMWENDI	Sector Conditional Grant (Non-Wage)		6,263	0
Busaru P.S.	BUSARU	Sector Conditional Grant (Non-Wage)		15,290	0
Busengerwa P.s	KIRINDI	Sector Conditional Grant (Non-Wage)		7,895	0
KINYANTE P.S.	KINYANTE	Sector Conditional Grant (Non-Wage)		9,315	0
Namugongo P.S.	BUGOMBWA	Sector Conditional Grant (Non-Wage)		17,605	0
Sector : Health				28,056	0
Programme : Primary Healthcare				28,056	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				28,056	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:505 Bundibugyo District

Quarter2

BURONDO HCII	BUGOMBWA	Sector Conditional Grant (Non-Wage)	18,704	0
KYONDO HCII	BUGOMBWA	Sector Conditional Grant (Non-Wage)	9,352	0
Sector : Water and Environment			7,832	0
Programme : Rural Water Supply and Sanitation			7,832	0
Capital Purchases				
Output : Spring protection			7,832	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KINYANTE Site4	Sector Development - Grant	7,832	0
LCIII : NYAHUKA TOWN COUNCIL			287,437	0
Sector : Works and Transport			133,649	0
Programme : District, Urban and Community Access Roads			133,649	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			133,649	0
Item : 263104 Transfers to other govt. units (Current)				
NYAHUKA TOWN COUNCIL	KASIRI WARD KASIRI	Other Transfers from Central Government	133,649	0
Sector : Education			138,788	0
Programme : Pre-Primary and Primary Education			93,507	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHUNGU P.S.	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	14,287	0
BUNDIKAKEMBA P.S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	7,555	0
BUNDIMBERE P.S	BHAMBA WARD	Sector Conditional Grant (Non-Wage)	11,994	0
BUNDIMULINGA P.S.	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	17,452	0
KALERA P.S.	BHAMBA WARD	Sector Conditional Grant (Non-Wage)	12,587	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				

Vote:505 Bundibugyo District

Quarter2

Building Construction - Latrines-237	BUNDIKAHUNG U WARD Bundikahungu PS	Sector Development - Grant	15,000	0
Output : Provision of furniture to primary schools			14,632	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNDIKAHUNG U WARD Bundikahungu PS	District Discretionary Development Equalization Grant	7,500	0
Furniture and Fixtures - Desks-637	BUNDIMULINGA WARD Bundimulinga PS	Sector Development - Grant	7,132	0
Programme : Secondary Education			45,281	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,281	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Capitation grant to Christ School	BUNDIMULINGA WARD Bundimulinga	Sector Conditional Grant (Non-Wage)	1,504	0
Transfer of Capitation grant to Nyahuka Parents SS	BUNDIMULINGA WARD Kajuruga	Sector Conditional Grant (Non-Wage)	5,452	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHUNGU SEED SS	BHAMBA WARD	Sector Conditional Grant (Non-Wage)	38,325	0
Sector : Health			15,000	0
Programme : Health Management and Supervision			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	NYAHUKA WARD Nyahuka Health Centre IV	Sector Development Grant	15,000	0
LCIII : BUBUKWANGA			276,247	0
Sector : Works and Transport			5,996	0
Programme : District, Urban and Community Access Roads			5,996	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,996	0
Item : 263104 Transfers to other govt. units (Current)				
BUBUKWANGA S/C	BUBUKWANGA ROADS	Other Transfers from Central Government	5,996	0

Vote:505 Bundibugyo District**Quarter2**

Sector : Education			171,308	0
<i>Programme : Pre-Primary and Primary Education</i>			49,858	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			42,358	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	14,107	0
Bundimagwara P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	19,676	0
Hamutiti P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	8,575	0
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUBUKWANGA Hamutiti PS	Sector Development - Grant	7,500	0
<i>Programme : Secondary Education</i>			121,450	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			121,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA S.S	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	121,450	0
Sector : Health			18,704	0
<i>Programme : Primary Healthcare</i>			18,704	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTANDI HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	18,704	0
Sector : Water and Environment			80,239	0
<i>Programme : Rural Water Supply and Sanitation</i>			80,239	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			80,239	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUBUKWANGA Bundimagwara and Bundikiteganwa	Sector Development - Grant	80,239	0
LCIII : BUGANIKERE TOWN COUNCIL			228,441	0
Sector : Works and Transport			45,000	0

Vote:505 Bundibugyo District**Quarter2**

Programme : District, Urban and Community Access Roads			45,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	0
Item : 263104 Transfers to other govt. units (Current)				
BUGANIKERE TOWN COUNCIL	BUGANIKERE WARD HEAD OFFICE	Other Transfers from Central Government	45,000	0
Sector : Education			183,441	0
Programme : Pre-Primary and Primary Education			45,881	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,881	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANIKERE PS	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	13,573	0
KANAMABALE	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	6,824	0
Simbya P.S.	SIMBYA WARD	Sector Conditional Grant (Non-Wage)	10,484	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGANIKERE WARD Kanamabale PS	Sector Development - Grant	15,000	0
Programme : Secondary Education			137,560	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS SIMBYA S.S	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	137,560	0
LCIII : BUSUNGA TOWN COUNCIL			768,456	0
Sector : Works and Transport			45,000	0
Programme : District, Urban and Community Access Roads			45,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:505 Bundibugyo District

Quarter2

BUSUNGA TOWN COUNCIL	BUSUNGA HEAD OFFICE	Other Transfers from Central Government	45,000	0
Sector : Education			64,104	0
Programme : Pre-Primary and Primary Education			64,104	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,604	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubandi primary school	BUSUNGA	Sector Conditional Grant (Non-Wage)	26,755	0
Busunga Primary School	BUSUNGA	Sector Conditional Grant (Non-Wage)	17,806	0
Lamya P.S	LAMIA	Sector Conditional Grant (Non-Wage)	12,043	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUSUNGA Busunga PS	District Discretionary Development Equalization Grant	7,500	0
Sector : Health			659,352	0
Programme : Primary Healthcare			659,352	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULYAMBWA HCII	BUSUNGA	Sector Conditional Grant (Non-Wage)	9,352	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	MULUNGITANU A Busunga health centre11	Sector Development Grant	650,000	0
LCIII : BUTAMA- MITUNDA TOWN COUNCIL			166,883	0
Sector : Works and Transport			45,000	0
Programme : District, Urban and Community Access Roads			45,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:505 Bundibugyo District**Quarter2**

BUTAMA - MITUNDA TOWN COUNCIL	BUTAMA CENTRAL HEAD OFFICE	Other Transfers from Central Government	45,000	0
Sector : Education			43,184	0
<i>Programme : Pre-Primary and Primary Education</i>			43,184	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			43,184	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHONDO P.S	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	6,773	0
BUNDIMBUGA P.S	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	14,287	0
IRANGO P.S	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	10,336	0
Mitunda Primary School	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	11,788	0
Sector : Water and Environment			78,699	0
<i>Programme : Rural Water Supply and Sanitation</i>			78,699	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			78,699	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MITUNDA Ndugutu gfs	Sector Development Grant	78,699	0
LCIII : MABERE			605,943	0
Sector : Works and Transport			5,389	0
<i>Programme : District, Urban and Community Access Roads</i>			5,389	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,389	0
Item : 263104 Transfers to other govt. units (Current)				
Mabare S/C	MABERE Mabere	Other Transfers from Central Government	5,389	0
Sector : Education			592,722	0
<i>Programme : Pre-Primary and Primary Education</i>			23,168	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			23,168	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBWENDE P.S	MALOMBA	Sector Conditional Grant (Non-Wage)	11,771	0

Vote:505 Bundibugyo District**Quarter2**

Kabango Primary School	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)	11,397	0
Programme : Secondary Education			469,554	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,270	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGO S.S	MABERE	Sector Conditional Grant (Non-Wage)	125,270	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MABERE Kabango Seed SS	Sector Development - Grant	344,284	0
Programme : Education & Sports Management and Inspection			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	MABERE Kabango Seed SS	Sector Development Grant	6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	MABERE Kabango Seed SS	Sector Development Grant	5,000	0
Short Term Consultancy Services - Supervision of Building Construction-1678	MABERE Kabango SS	Sector Development Grant	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MABERE Clerk of Works Kisubba and Kabango Seed	Sector Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MABERE Kabango Seed	Sector Development Grant	54,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	MABERE Site Meetings at Kabango Seed	Sector Development Grant	12,000	0
Sector : Water and Environment			7,832	0
Programme : Rural Water Supply and Sanitation			7,832	0
Capital Purchases				
Output : Spring protection			7,832	0
Item : 312104 Other Structures				

Vote:505 Bundibugyo District

Quarter2

Construction Services - Civil Works-392	NYAKIGHOMA Site5	Sector Development Grant	CONSTRUCTION HAS ALREADY STARTED--	7,832	0
LCIII : Missing Subcounty				835,865	0
Sector : Education				253,350	0
Programme : Skills Development				253,350	0
Lower Local Services					
Output : Skills Development Services				253,350	0
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
Sector : Health				539,515	0
Programme : Primary Healthcare				163,663	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,676	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
MANTOROBA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		4,676	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				158,987	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBUKWANGA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704	0
BUHANDA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		9,352	0
BUKANGAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704	0
BUPOMBOLI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704	0
BUSORU HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		9,352	0
BUSUNGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		9,352	0
BUTAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704	0
KISUBBA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704	0
NYAHUKA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)		37,409	0
Programme : District Hospital Services				375,852	0
Lower Local Services					
Output : District Hospital Services (LLS.)				375,852	0

Vote:505 Bundibugyo District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIBUGYO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)		375,852	0
Sector : Water and Environment				43,000	0
<i>Programme : Rural Water Supply and Sanitation</i>				43,000	0
Capital Purchases					
<i>Output : Construction of piped water supply system</i>				43,000	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Missing Parish Debts and Retention	Sector Development Grant	Funds not remitted back but advised to use the current budget	18,000	0
Construction Services - Maintenance and Repair-400	Missing Parish Incidental Repairs	Sector Development - Grant		25,000	0