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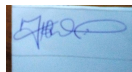
## Vote:505 Bundibugyo District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KALYESUBULA FRED**

**Date: 14/02/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	756,223	220,661	29%
Discretionary Government Transfers	4,530,390	2,438,266	54%
Conditional Government Transfers	31,556,036	17,598,837	56%
Other Government Transfers	1,604,898	820,493	51%
External Financing	709,856	101,904	14%
<b>Total Revenues shares</b>	<b>39,157,402</b>	<b>21,180,160</b>	<b>54%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,953,534	1,564,742	1,516,282	40%	38%	97%
Finance	494,043	223,166	194,160	45%	39%	87%
Statutory Bodies	823,348	344,058	336,697	42%	41%	98%
Production and Marketing	3,733,602	1,886,818	767,317	51%	21%	41%
Health	10,703,697	7,184,888	4,485,337	67%	42%	62%
Education	15,816,990	7,833,942	6,764,493	50%	43%	86%
Roads and Engineering	1,530,836	467,049	397,792	31%	26%	85%
Water	854,760	548,305	135,291	64%	16%	25%
Natural Resources	183,569	95,357	87,698	52%	48%	92%
Community Based Services	506,292	194,743	173,726	38%	34%	89%
Planning	294,755	104,576	97,172	35%	33%	93%
Internal Audit	109,699	46,702	34,231	43%	31%	73%
Trade Industry and Local Development	152,278	53,838	30,409	35%	20%	56%
<b>Grand Total</b>	<b>39,157,402</b>	<b>20,548,185</b>	<b>15,020,606</b>	<b>52%</b>	<b>38%</b>	<b>73%</b>
<i>Wage</i>	<i>21,165,940</i>	<i>11,413,175</i>	<i>10,600,345</i>	<i>54%</i>	<i>50%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>11,176,610</i>	<i>5,436,280</i>	<i>3,865,673</i>	<i>49%</i>	<i>35%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>6,104,996</i>	<i>3,556,589</i>	<i>445,581</i>	<i>58%</i>	<i>7%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>709,856</i>	<i>142,141</i>	<i>109,007</i>	<i>20%</i>	<i>15%</i>	<i>77%</i>

# Vote:505 Bundibugyo District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In quarter two cumulative amount received was shillings 21,180,160,000 making it 54% of the budget received. Over performance is because development funds will be released in three installments to allow procurement process to proceed. Secondly in the middle of the quarter, there was a supplementary increase in lunch allowances for the health workers. Thus over performance was exhibited discretionary government transfers, conditional government transfers that included lunch allowance for health workers. There was a slight over performance under government transfers. UWEP which had not been planned for was received in quarter two. Under performance was in local revenue and external financing. Realization was at 29% for local revenue and 14% for external financing. All the planned sources under the two sources were not realized as planned. In terms of expenditure, shillings 20,548,183,000 was transferred to departments leaving shillings 631,977,000 on TSA account and district accounts. This also includes 56,000,000 from UNHCR that has separate account. The total expenditure by end of quarter two was shillings 15,020,606,000 making 52% of the budget realized and 73% of the releases spent. In the quarterly expenses, 10,600,345,000 was spent on wages (54%), making it 93% of the budget spent, Nonwage recurrent was shillings 3,863,673,000 (49%) of the budget realized and 71% of the releases spent. 445,581,000 was releases under domestic development and donors was 109,007,000. Therefore from the above analysis, it can be confirmed that at the close of the quarter, shillings 5,419,978,000 was unspent. Out of which 810,329,000 is for wages pending recruitment of staff that have been cleared by PSC in health, education and production, 1,560,508,000 for nonwage most of which is for the parish development model activities, 3,111,008,000 development for capital investment projects that are still under procurement and 33,849,000 for external financing to conduct mass immunization of polio. immunization of polio.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>756,223</b>	<b>220,661</b>	<b>29 %</b>
Local Services Tax	181,478	202,520	112 %
Land Fees	18,975	3,017	16 %
Royalties	0	8,147	0 %
Sale of (Produced) Government Properties/Assets	56,394	0	0 %
Utilities	0	130	0 %
Rates – Produced assets – from other govt. units	36,107	0	0 %
Animal & Crop Husbandry related Levies	90,000	0	0 %
Registration of Businesses	27,789	2,169	8 %
Agency Fees	30,475	4,678	15 %
Inspection Fees	11,500	0	0 %
Market /Gate Charges	118,505	0	0 %
Other Fees and Charges	85,000	0	0 %
Lock-up Fees	100,000	0	0 %
<b>2a. Discretionary Government Transfers</b>	<b>4,530,390</b>	<b>2,438,266</b>	<b>54 %</b>
District Unconditional Grant (Non-Wage)	905,439	452,720	50 %
Urban Unconditional Grant (Non-Wage)	249,104	124,552	50 %
District Discretionary Development Equalization Grant	948,065	632,043	67 %
Urban Unconditional Grant (Wage)	407,254	203,627	50 %
District Unconditional Grant (Wage)	1,930,166	965,083	50 %
Urban Discretionary Development Equalization Grant	90,362	60,241	67 %
<b>2b. Conditional Government Transfers</b>	<b>31,556,036</b>	<b>17,598,837</b>	<b>56 %</b>

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Sector Conditional Grant (Wage)	18,828,520	10,244,465	54 %
Sector Conditional Grant (Non-Wage)	6,191,740	3,127,404	51 %
Sector Development Grant	4,946,768	3,297,845	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	148,766	148,766	100 %
Salary arrears (Budgeting)	60,232	60,232	100 %
Pension for Local Governments	838,058	445,849	53 %
Gratuity for Local Governments	522,150	261,075	50 %
<b>2c. Other Government Transfers</b>	<b>1,604,898</b>	<b>820,493</b>	<b>51 %</b>
Support to PLE (UNEB)	21,000	0	0 %
Uganda Road Fund (URF)	1,279,798	331,994	26 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	0	4,099	0 %
Results Based Financing (RBF)	54,100	0	0 %
Agri-LED	150,000	0	0 %
Parish Community Associations (PCAs)	100,000	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	484,400	0 %
<b>3. External Financing</b>	<b>709,856</b>	<b>101,904</b>	<b>14 %</b>
Baylor International (Uganda)	30,000	8,700	29 %
United Nations Children Fund (UNICEF)	163,819	34,204	21 %
United Nations Population Fund (UNPF)	50,000	3,000	6 %
Global Fund for HIV, TB & Malaria	9,543	0	0 %
United Nations High Commission for Refugees (UNHCR)	0	56,000	0 %
World Health Organisation (WHO)	209,660	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	246,834	0	0 %
<b>Total Revenues shares</b>	<b>39,157,402</b>	<b>21,180,160</b>	<b>54 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of quarter two Bundibugyo district had collected shillings 220,661,000 as local revenue making it 29% of the planned Budget received. All the planned sources under performed as per the plan. Local service tax realized the highest allocation in the quarterly local realization, while land fees, business registration and agency fees contributed some amount of money. All other sources nothing has been receipted by the district. Local revenue collection remains a challenge in terms of collection. Covid-19 pandemic has affected all the sources that were put in the budget to be feasible for collection.

**Cumulative Performance for Central Government Transfers**

A total of 20,037,103,000 was received from the central government. This was and performance in the two quarters. The amount includes wages, sector conditional grants nonwage, sector development which is normally released three times in a FY. General public service arrears and salary arrears budgeting was released up to 100%

**Cumulative Performance for Other Government Transfers**

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This was at 51% of the budget received. However, it can be realized that all planned sources in the initial budget were not received a part from Road fund where realization is only 26%. Over performance was because of COVID – 19 funds sent to support the task forces at district, Sub County and villages amounting to 484,400,000. It was funding from European Union. Some money was also received from ministry of gender to support coordination of UWEP activities in the district. No budget support for AGRILED, RBF, PCAs, and UWA.

### Cumulative Performance for External Financing

By close of quarter two, shillings 101,904,000 had been received from the donor funding contributing only 14% of the budget support. All sources did not reach the average while other there was nothing received in the quarter. In second quarter the district signed an MOU with UNHCR to support coordination of refugee activities. However, this money has a separate account in stanbic bank to be voted on IFMs in the coming FY.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,090,127	588,097	54 %	272,532	318,614	117 %
District Production Services	2,643,475	179,220	7 %	660,869	112,206	17 %
<b>Sub- Total</b>	<b>3,733,602</b>	<b>767,317</b>	<b>21 %</b>	<b>933,400</b>	<b>430,820</b>	<b>46 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,466,920	371,379	25 %	366,730	198,726	54 %
District Engineering Services	63,916	26,413	41 %	15,979	26,153	164 %
<b>Sub- Total</b>	<b>1,530,836</b>	<b>397,792</b>	<b>26 %</b>	<b>382,709</b>	<b>224,879</b>	<b>59 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	152,278	30,409	20 %	38,069	15,956	42 %
<b>Sub- Total</b>	<b>152,278</b>	<b>30,409</b>	<b>20 %</b>	<b>38,069</b>	<b>15,956</b>	<b>42 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,967,053	4,631,724	46 %	2,491,763	2,167,386	87 %
Secondary Education	4,821,572	1,698,474	35 %	1,205,393	651,300	54 %
Skills Development	717,637	295,833	41 %	179,409	102,324	57 %
Education & Sports Management and Inspection	302,909	138,461	46 %	75,727	42,798	57 %
Special Needs Education	7,819	0	0 %	1,955	0	0 %
<b>Sub- Total</b>	<b>15,816,990</b>	<b>6,764,493</b>	<b>43 %</b>	<b>3,954,248</b>	<b>2,963,808</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,856,130	220,806	8 %	714,032	112,581	16 %
District Hospital Services	425,217	212,608	50 %	106,304	106,304	100 %
Health Management and Supervision	7,422,350	4,051,923	55 %	1,855,588	2,048,328	110 %
<b>Sub- Total</b>	<b>10,703,697</b>	<b>4,485,337</b>	<b>42 %</b>	<b>2,675,924</b>	<b>2,267,212</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	854,760	135,291	16 %	213,690	73,287	34 %
Natural Resources Management	183,569	87,698	48 %	45,892	46,083	100 %
<b>Sub- Total</b>	<b>1,038,329</b>	<b>222,989</b>	<b>21 %</b>	<b>259,582</b>	<b>119,371</b>	<b>46 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	506,292	173,726	34 %	126,573	81,207	64 %
<b>Sub- Total</b>	<b>506,292</b>	<b>173,726</b>	<b>34 %</b>	<b>126,573</b>	<b>81,207</b>	<b>64 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,953,534	1,516,282	38 %	988,383	739,338	75 %
Local Statutory Bodies	823,348	336,697	41 %	205,837	194,844	95 %
Local Government Planning Services	294,755	97,172	33 %	73,689	49,351	67 %
<b>Sub- Total</b>	<b>5,071,637</b>	<b>1,950,151</b>	<b>38 %</b>	<b>1,267,909</b>	<b>983,532</b>	<b>78 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	494,043	194,160	39 %	123,511	100,553	81 %
Internal Audit Services	109,699	34,231	31 %	27,425	17,870	65 %
<i>Sub- Total</i>	<b>603,742</b>	<b>228,391</b>	<b>38 %</b>	<b>150,936</b>	<b>118,423</b>	<b>78 %</b>
<b>Grand Total</b>	<b>39,157,402</b>	<b>15,020,606</b>	<b>38 %</b>	<b>9,789,351</b>	<b>7,205,208</b>	<b>74 %</b>

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,232,230</b>	<b>1,534,714</b>	<b>47%</b>	<b>808,058</b>	<b>735,082</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	88,774	47,241	53%	22,194	22,194	100%
District Unconditional Grant (Wage)	547,361	282,531	52%	136,840	145,691	106%
General Public Service Pension Arrears (Budgeting)	148,766	148,766	100%	37,191	0	0%
Gratuity for Local Governments	522,150	261,075	50%	130,538	130,538	100%
Locally Raised Revenues	395,870	189,632	48%	98,967	150,632	152%
Multi-Sectoral Transfers to LLGs_NonWage	432,243	0	0%	108,061	0	0%
Pension for Local Governments	838,058	445,849	53%	209,515	236,334	113%
Salary arrears (Budgeting)	60,232	60,232	100%	15,058	0	0%
Urban Unconditional Grant (Wage)	198,776	99,388	50%	49,694	49,694	100%
<b>Development Revenues</b>	<b>721,304</b>	<b>30,029</b>	<b>4%</b>	<b>180,326</b>	<b>15,014</b>	<b>8%</b>
District Discretionary Development Equalization Grant	45,043	30,029	67%	11,261	15,014	133%
Multi-Sectoral Transfers to LLGs_Gou	676,261	0	0%	169,065	0	0%
<b>Total Revenues shares</b>	<b>3,953,534</b>	<b>1,564,742</b>	<b>40%</b>	<b>988,383</b>	<b>750,096</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	746,137	372,774	50%	186,534	191,763	103%
Non Wage	2,486,093	1,117,863	45%	621,523	527,667	85%
<b>Development Expenditure</b>						
Domestic Development	721,304	25,645	4%	180,326	19,908	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,953,534</b>	<b>1,516,282</b>	<b>38%</b>	<b>988,383</b>	<b>739,338</b>	<b>75%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>44,077</b>	<b>3%</b>	
Wage	9,145		
Non Wage	34,932		
<b>Development Balances</b>	<b>4,383</b>	<b>15%</b>	
Domestic Development	4,383		
External Financing	0		
<b>Total Unspent</b>	<b>48,460</b>	<b>3%</b>	

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

Cumulative out turn by end of quarter two was shillings 1,564,742,000 making it 40% of the budget spent. There was still under performance (40%) instead of the target of 50%. Cumulative Local revenue received was 189,632,000 Multi sectoral transfers to lower local governments have not been directly reflected in the system even though it is captured in the approved budget. However other sources from central government have been realized up the expected budget and for gratuity and pension arrears was 100%. For quarterly performance, was at 76%. As shown above quarterly planned revenues were received, where pension for lower local governments was above what was to be received in the quarter. Local revenue received in the quarter was above what was projected to be received 150,632,000 out of 98,967,000 (152%) budget received. The boom was because of Local Service recovered from the companies that had defaulted Cumulative expenditure in the quarter two was shillings 1,516,282,000 (38%) out of this wages was 372,774,000 (50%) nonwage 1,117,863,000 (45%) and domestic development was 25,645,000. Quarterly expenditure 739,338,000 out of 988,383,000, this was 75% of the budget spent.

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

Therefore by close of quarter two 48,460,000 was unspent. Out which wage was shillings 9,145,000 to be carried forward to quarter three, 34,932,000 nonwage balance on gratuity for the quarter, and 4,383,000 for construction of completion of latrine at the district headquarters where the procurement process had not yet been completed.

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

We were able to implement most of the planned activities though the funding was meagra like Paying staff transport allowances, Monitoring government activies, pyment of salaries, gratuity and pension, printing of payrolls, updating of the payroll, maintenance of the ICT equipment was not catered for, we weren't able to purchase enough stationery, Guard services not fully paid among others

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>459,043</b>	<b>188,166</b>	<b>41%</b>	<b>114,761</b>	<b>91,195</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	91,907	45,954	50%	22,977	22,977	100%
District Unconditional Grant (Wage)	208,601	116,301	56%	52,150	64,150	123%
Locally Raised Revenues	110,000	13,779	13%	27,500	4,068	15%
Urban Unconditional Grant (Wage)	48,535	12,134	25%	12,134	0	0%
<b>Development Revenues</b>	<b>35,000</b>	<b>35,000</b>	<b>100%</b>	<b>8,750</b>	<b>23,333</b>	<b>267%</b>
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	23,333	267%
<b>Total Revenues shares</b>	<b>494,043</b>	<b>223,166</b>	<b>45%</b>	<b>123,511</b>	<b>114,528</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	257,136	127,948	50%	64,284	64,989	101%
Non Wage	201,907	53,801	27%	50,477	24,893	49%
<b>Development Expenditure</b>						
Domestic Development	35,000	12,411	35%	8,750	10,671	122%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>494,043</b>	<b>194,160</b>	<b>39%</b>	<b>123,511</b>	<b>100,553</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		486				
Non Wage		5,931				
<b>Development Balances</b>						
Domestic Development		22,589				
External Financing		0				
<b>Total Unspent</b>		<b>29,006</b>	<b>13%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue received was shillings 223,166,000 (45%) of the budget spent. The under performance is because some of projected revenue sources were received as per the plan. For instance, local revenue and urban wage are below 50% while district unconditional grant wage and nonwage were above average and domestic development was at 100%. Quarterly out turn was at 93% (114,528,000). Apart from local revenue that underperformed up to 15%, the rest of the sources were above average- wage nonwage and domestic development. Out of the cumulative revenues received by end of quarter two, 194,160,000 was spent of which 127,948,000 spent on wages both urban and district, 53,801,000 nonwage and 12,411,000 domestic development. Therefore in quarter 100,553,000 was spent out of 114,528,000 that was received – wage 64,989,000, nonwage recurrent 24,893,000 and domestic development 10,671,000.

### Reasons for unspent balances on the bank account

The unspent balance at end of quarter two was 29,006,000 (13%) of the budget spent. 486,000 was for wage to be carried forward in quarter three, 5,931,000 nonwage and 22,589,000 for domestic development grant meant for procurement of furniture for the district board room.

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

Payment of salaries to Finance staff Revenue mobilisation meetings conducted Preparation and submission of Financial statements (Final Accounts) to the office of Auditor General and Accountant General Procurement of furniture for the department Procurement of Fuel, Stationeries and servicing of the server room Preparation and submission of the Annual workplans to Council for Approval

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>803,848</b>	<b>331,058</b>	<b>41%</b>	<b>200,962</b>	<b>157,846</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	413,317	206,559	50%	103,329	103,229	100%
District Unconditional Grant (Wage)	243,532	115,500	47%	60,883	54,617	90%
Locally Raised Revenues	146,999	9,000	6%	36,750	0	0%
<b>Development Revenues</b>	<b>19,500</b>	<b>13,000</b>	<b>67%</b>	<b>4,875</b>	<b>6,500</b>	<b>133%</b>
District Discretionary Development Equalization Grant	19,500	13,000	67%	4,875	6,500	133%
<b>Total Revenues shares</b>	<b>823,348</b>	<b>344,058</b>	<b>42%</b>	<b>205,837</b>	<b>164,346</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	243,532	108,472	45%	60,883	60,887	100%
Non Wage	560,316	215,475	38%	140,079	121,206	87%
<b>Development Expenditure</b>						
Domestic Development	19,500	12,750	65%	4,875	12,750	262%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>823,348</b>	<b>336,697</b>	<b>41%</b>	<b>205,837</b>	<b>194,844</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,111</b>	<b>2%</b>			
Wage		7,028				
Non Wage		84				
<b>Development Balances</b>						
		<b>250</b>	<b>2%</b>			
Domestic Development		250				
External Financing		0				
<b>Total Unspent</b>		<b>7,361</b>	<b>2%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative outturn is 337,458,000 constituting 42% of the budget spent. Under performance is still because of local revenue allocated was not as per the plan. There was no allocation made to the department in the quarter. There was under performance also in wage (115,500,000) – 47%. Quarterly outturn was 164,346,000 as compared to 205,837,000. In quarter two local revenue was not allocated to department while wage was less than the projected Total expenditure by end of quarter two was 337,458,000 (41%) while quarterly expenditure was 195,605,000 above what was received. This included carried forward funds from quarter one for wages and domestic development meant for procurement of ICT equipment and furniture for district chairperson's office. Therefore by end of quarter two 6,500 was unspent of which 6,266,000 was for wages to cater for the unfilled posts of LC 111 chairpersons for Mirambi and Bundibugyo Town council, 250,000 domestic development and 84,000 for nonwage to be carried forward in the next quarter three.

### Reasons for unspent balances on the bank account

Therefore by end of quarter two 7,111,000 was unspent of which 7,028,000 was for wages to cater for the unfilled posts of LC 111 chairpersons for Mirambi and Bundibugyo Town council, 250,000 domestic development and 84,000 for nonwage to be carried forward in the next quarter three.

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

Facilitation to DSC, DPAC, Land Board sittings and operations Payment of ex-gratia to political leaders Payment staff salaries Facilitation for monitoring Purchase of Laptops and office equipment Purchase of stationery Purchase of fuel Payment of URA taxes Purchase of Furniture Facilitation for council sittings and secretorial committees

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,363,994</b>	<b>1,640,413</b>	<b>49%</b>	<b>840,998</b>	<b>811,914</b>	<b>97%</b>
District Unconditional Grant (Wage)	176,514	71,673	41%	44,129	27,544	62%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	2,363,427	1,181,714	50%	590,857	590,857	100%
Sector Conditional Grant (Wage)	774,052	387,026	50%	193,513	193,513	100%
<b>Development Revenues</b>	<b>369,608</b>	<b>246,405</b>	<b>67%</b>	<b>92,402</b>	<b>123,203</b>	<b>133%</b>
External Financing	0	0	0%	0	0	0%
Sector Development Grant	369,608	246,405	67%	92,402	123,203	133%
<b>Total Revenues shares</b>	<b>3,733,602</b>	<b>1,886,818</b>	<b>51%</b>	<b>933,400</b>	<b>935,117</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	950,566	432,365	45%	237,642	216,738	91%
Non Wage	2,413,427	185,148	8%	603,357	103,444	17%
<b>Development Expenditure</b>						
Domestic Development	369,608	149,804	41%	92,402	110,638	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,733,602</b>	<b>767,317</b>	<b>21%</b>	<b>933,400</b>	<b>430,820</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,022,900</b>	<b>62%</b>			
Wage		26,334				
Non Wage		996,566				
<b>Development Balances</b>		<b>96,602</b>	<b>39%</b>			
Domestic Development		96,602				
External Financing		0				
<b>Total Unspent</b>		<b>1,119,501</b>	<b>59%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative outturn was 1,886,818,000 constituting 51%. All the planned sources performed above average lest for district wage component where less was allocated due to inadequate funds under wage in other departments. Plan for the quarter was at 100%. Other government transfers (AGRILED) has never been received despite having received the indicative planning figures. Work plan expenditure was 767,317,000. The break down was as follows – wage 432,365,000 (45%) nonwage 185,148,000(8%). Under performance is because implementation of the parish development model has not yet commenced Quarterly expenditure was 430,820,000 (46) out of the planned 933,400,000. Wages constituted 216,738,000, nonwage 103,444,000 and domestic development 110,638,000. Therefore by end of quarter two, 1,119,501,000 was unspent. 26,334,000 was for wages to recruit the district production coordinator, 996,566,000 for nonwage meant for implementation of PDM activities including recruitment of parish chiefs and Town agents, 96,602,000 for development activities under PDM awaiting clearance for the recruitment of parish chiefs and Town agents.

### Reasons for unspent balances on the bank account

Therefore by end of quarter two, 1,119,501,000 was unspent. 26,334,000 was for wages to recruit the district production coordinator, 996,566,000 for nonwage meant for implementation of PDM activities including recruitment of parish chiefs and Town agents, 96,602,000 for development activities under PDM awaiting clearance for the recruitment of parish chiefs and Town agents.

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

Payment of staff salaries for both su county and district for the quarter, procured and installed one unit of fish feed mill, maintained 4 cocoa multiplication gardens, facilitation for advisory service providers, Technical bacstopping of FEWs for quality assurance and commissioned the construction of two modern coffee hullers in Ntandi and Harugali subcountie

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,414,391</b>	<b>5,306,415</b>	<b>72%</b>	<b>1,853,598</b>	<b>2,494,096</b>	<b>135%</b>
Other Transfers from Central Government	54,100	484,400	895%	13,525	0	0%
Sector Conditional Grant (Non-Wage)	944,260	958,751	102%	236,065	234,840	99%
Sector Conditional Grant (Wage)	6,416,031	3,863,264	60%	1,604,008	2,259,256	141%
<b>Development Revenues</b>	<b>3,289,306</b>	<b>1,878,472</b>	<b>57%</b>	<b>822,326</b>	<b>968,689</b>	<b>118%</b>
District Discretionary Development Equalization Grant	30,000	15,969	53%	7,500	5,969	80%
External Financing	659,856	129,537	20%	164,964	96,237	58%
Sector Development Grant	2,599,450	1,732,966	67%	649,862	866,483	133%
<b>Total Revenues shares</b>	<b>10,703,697</b>	<b>7,184,888</b>	<b>67%</b>	<b>2,675,924</b>	<b>3,462,785</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,416,031	3,418,093	53%	1,604,008	1,814,085	113%
Non Wage	998,360	962,844	96%	249,590	374,491	150%
<b>Development Expenditure</b>						
Domestic Development	2,629,450	7,200	0%	657,362	3,600	1%
External Financing	659,856	97,201	15%	164,964	75,036	45%
<b>Total Expenditure</b>	<b>10,703,697</b>	<b>4,485,337</b>	<b>42%</b>	<b>2,675,924</b>	<b>2,267,212</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>925,478</b>	<b>17%</b>			
Wage		445,171				
Non Wage		480,308				
<b>Development Balances</b>		<b>1,774,072</b>	<b>94%</b>			
Domestic Development		1,741,736				
External Financing		32,336				
<b>Total Unspent</b>		<b>2,699,550</b>	<b>38%</b>			



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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Department of health has received 7,184,888,000 for both quarters. All the planned sources have received above average even other government transfers have super ceded. Government sent 484,400,000 was captured as supplementary budget to support covid-19 task forces and district, sub county and village levels which initially was not in the plan. Quarterly outturn was 3,462,785,000 above the plan of 2,675,924,000. With the increase of lunch allowance for all health workers more wage was transferred against the plan. Secondly, all development funds under DDEG and sector development grant was higher than what was projected to be received in quarter two Quarterly expenditure was 2,270,672,000 against 2,675,924,000 contributing 85% of the expenditure. Out of this 1,815,464,000 was for wages, 376,571,000 non wage, 3,600,000 domestic development and 75,036,000 for domestic development. Therefore by close of the quarter, cumulative expenses were 4,488,796,000 of which wage was 3,419,472,000, 964,924,000 non wage, 7,200,000 domestic development and 97,201,000 external financing.

### Reasons for unspent balances on the bank account

The unspent balance was 2,696,091,000. Wages is 443,792,000 to cater for the posts that have been advertised now at shortlisting stage, 478,228,000 for implementation of covid- 19 related activities, 1,741,736,000 for construction of upgraded HC11 facilities of Kyondo, Buhanda, Mirambi and Busunga HC11s. while 32,336,000 from external funding is for mass house to house immunization against polio for under 5 children. The unspent revenue of 38% of the cumulative revenue is because no construction project has commenced due to policy changes and delays in the execution in the hybrid procurement yet almost all the funds are now available. -The unspent funds on Non Wage, 3% of the PHC Non Wage, is the balance due to duplication of Mantoroba HC II. A request to re-allocate its funds was already sent to the Ministry of Health and copied to MoFPED and MoLG.

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

-Training of 60 health workers in a number of areas conducted with support from Save the Children, Baylor Uganda, Pathfinder and World Vision -VHT training in TTC done with support of World Vision - 2 Support supervision visits done under PHC and also support of Save the Children -Mentorships under MCH and HIV care done with support from Save the Children and Baylor Uganda -COVID-19 Vaccination program conducted with more than 30,000 people vaccination with support from MoH, Bundibugyo DLG, and World Health Organisation

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,474,521</b>	<b>6,946,629</b>	<b>48%</b>	<b>3,618,630</b>	<b>3,105,705</b>	<b>86%</b>
District Unconditional Grant (Wage)	84,559	42,280	50%	21,140	21,140	100%
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Sector Conditional Grant (Non-Wage)	2,730,525	910,175	33%	682,631	0	0%
Sector Conditional Grant (Wage)	11,638,436	5,994,175	52%	2,909,609	3,084,566	106%
<b>Development Revenues</b>	<b>1,342,470</b>	<b>887,313</b>	<b>66%</b>	<b>335,617</b>	<b>439,823</b>	<b>131%</b>
District Discretionary Development Equalization Grant	23,000	7,667	33%	5,750	0	0%
Sector Development Grant	1,319,470	879,646	67%	329,867	439,823	133%
<b>Total Revenues shares</b>	<b>15,816,990</b>	<b>7,833,942</b>	<b>50%</b>	<b>3,954,248</b>	<b>3,545,529</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,722,995	5,765,599	49%	2,930,749	2,905,739	99%
Non Wage	2,751,525	909,984	33%	687,881	11,014	2%
<b>Development Expenditure</b>						
Domestic Development	1,342,470	88,910	7%	335,617	47,054	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,816,990</b>	<b>6,764,493</b>	<b>43%</b>	<b>3,954,248</b>	<b>2,963,808</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>271,046</b>	<b>4%</b>			
Wage		270,855				
Non Wage		191				
<b>Development Balances</b>		<b>798,403</b>	<b>90%</b>			
Domestic Development		798,403				
External Financing		0				
<b>Total Unspent</b>		<b>1,069,449</b>	<b>14%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative outturn by the end of quarter two was 7,833,942,000 making 50%. All the projected revenue sources have been received as per the plan apart from other government transfers for administration of PLE. While development allocations are up to 33%. Quarterly outturn was 3,544,248,529,000 making 90% of the quarter plan. District wage component and sector nonwage was at 100% and 106% respectively. While sector nonwage was not received. It is always like that in quarter two when children are in recess. Quarterly expenditure was shillings 2,963,808,000 (75%) as compared to 3,954,248,000. Wages were 2,905,739,000, nonwage 11,014,000, development 47,054,000= Cumulative expenditure by close of quarter two was 6,764,595,000. Wages constituted 5,765,701,000, non wage 909,984,000 and domestic development 88,910,000

### Reasons for unspent balances on the bank account

Therefore unspent balances by close of quarter two was 1,069,348,000 of which 270,753,000 is wage for the pending recruitment of teachers at primary and secondary levels, 191,000 non wage to be carried forward to the next quarter and 798,403,000 for the construction works under UGIFT - Kabango seed school, balance on kisubba seed school and latrine construction under SFG and DDEG for procurement of desks.

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

TRAINING TEACHERS ON SAFE RE-OPENING OF SCHOOLS ,TRAINING SCHOOL MANAGEMENT COMMITTEES  
DISTRIBUTION OF TEXT BOOKS TO SECONDARY SCHOOLS AND DISTRIBUTION OF HOME LEARNING  
MATERIALS BOTH PRIVATE AND GOVERNMENT SCHOOLS INSPECTION AND MONITORING FOR SCHOOL RE-  
OPENING CONDUCTED GO BACK TO SCHOOL CAMPAIGN COMMUNITY DRIVE ON SAFE RE -OPENING OF  
SCHOOLS

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,455,836</b>	<b>418,352</b>	<b>29%</b>	<b>363,959</b>	<b>213,579</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	3,322	0	0%	830	0	0%
District Unconditional Grant (Wage)	117,516	58,758	50%	29,379	29,379	100%
Other Transfers from Central Government	1,279,798	331,994	26%	319,950	170,400	53%
Urban Unconditional Grant (Wage)	55,200	27,600	50%	13,800	13,800	100%
<b>Development Revenues</b>	<b>75,000</b>	<b>48,697</b>	<b>65%</b>	<b>18,750</b>	<b>23,697</b>	<b>126%</b>
District Discretionary Development Equalization Grant	75,000	48,697	65%	18,750	23,697	126%
<b>Total Revenues shares</b>	<b>1,530,836</b>	<b>467,049</b>	<b>31%</b>	<b>382,709</b>	<b>237,277</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	172,716	78,695	46%	43,179	40,932	95%
Non Wage	1,283,120	319,096	25%	320,780	183,946	57%
<b>Development Expenditure</b>						
Domestic Development	75,000	0	0%	18,750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,530,836</b>	<b>397,792</b>	<b>26%</b>	<b>382,709</b>	<b>224,879</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,560</b>	<b>5%</b>			
Wage		7,663				
Non Wage		12,897				
<b>Development Balances</b>						
		<b>48,697</b>	<b>100%</b>			
Domestic Development		48,697				
External Financing		0				
<b>Total Unspent</b>		<b>69,257</b>	<b>15%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative outturn is 467,049,000 (31) by close of quarter two. This is an underperformance caused by non-release of funds budgeted for under UCG non wage and also what was expected from the URF was only 170,000,000 against 319,950,000 that was budgeted for. However, DDEG was at 65% of the budget spent. Planned receipts was more than the projected. Quarter two outturn was 237,277,000 (62%) of the quarterly plan. No funds received from UCG nonwage while other government transfers- URF was at 53% budget realization. Under wage for urban and district it was 100% received, Domestic development, was 23,697,000 (126%) giving time for implementation of the projects in time. Quarterly expenditure was 224,879,000 (59%) out of which wage was 40,932,000 nonwage 183,946,000. It includes transfers to lower local government entities. No expenditure made under DDEG funding. Thus cumulative expenditure was 397,792,000 making it 26% of the budget spent. Wage was 78,695,000, non wage 319,096,000 Revenue: Q2 release from URF was UGX. 170,400,320= for road maintenance. Expenditure: UGX. 72,666,139= was transferred to transferred to urban councils for urban road maintenance. UGX. 47,467,358= was transferred to Sub - Counties CARs maintenance.

### Reasons for unspent balances on the bank account

Therefore by close of the quarter 69,257,000 was not spent. Out of this 7,663,000 was for wages to be carried forward in the next quarter, 12,897,000 non wage (URF) fuel to road works had not been cleared and 48,697,000 DDEG meant for renovation of the office of the District chairperson, construction of Arch bridge in Mirambi sub county and septic tank for the administration block toilet.

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

Carried out mechanised routine maintenance of he following roads: - 6.4km of feeder roads. - 10.9km of urban roads. Carried routine maintenance of 30.5km of Community Access Roads.

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>131,718</b>	<b>66,277</b>	<b>50%</b>	<b>32,929</b>	<b>34,121</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	3,094	0	0%	774	0	0%
District Unconditional Grant (Wage)	44,807	22,404	50%	11,202	11,202	100%
Sector Conditional Grant (Non-Wage)	71,875	35,937	50%	17,969	17,969	100%
Urban Unconditional Grant (Wage)	11,942	7,936	66%	2,986	4,951	166%
<b>Development Revenues</b>	<b>723,042</b>	<b>482,028</b>	<b>67%</b>	<b>180,761</b>	<b>241,014</b>	<b>133%</b>
District Discretionary Development Equalization Grant	45,000	30,000	67%	11,250	15,000	133%
Sector Development Grant	658,240	438,827	67%	164,560	219,413	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>854,760</b>	<b>548,305</b>	<b>64%</b>	<b>213,690</b>	<b>275,135</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,749	25,399	45%	14,187	12,107	85%
Non Wage	74,969	16,072	21%	18,742	9,085	48%
<b>Development Expenditure</b>						
Domestic Development	723,042	93,820	13%	180,761	52,096	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>854,760</b>	<b>135,291</b>	<b>16%</b>	<b>213,690</b>	<b>73,287</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,806</b>	<b>37%</b>			
Wage		4,940				
Non Wage		19,865				
<b>Development Balances</b>		<b>388,208</b>	<b>81%</b>			
Domestic Development		388,208				
External Financing		0				

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

<b>Total Unspent</b>	<b>413,014</b>	<b>75%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulative outturn was shillings 548,305,000 (64%) of the budget spent. All the sources planned performed to the average while for Domestic development was far above the average. Development grants are always released three times in a FY thus for quarter two it at 67%. While nothing was received under nonwage component. Comparing to the quarterly outturn, shillings 275,135,000 was received (129%). As mentioned above all development grants have received above what was expected, while urban wage was far above 100%. More staff have been paid from this due to wage shortfalls in other departments. Quarterly expenses was 73,287,000. Wage was 12,107,000, non wage 9,085,000 and domestic development was 52,096,000. Quarterly cumulative expenditure was 135,291,000. Wage 25,399,000, non wage 16,072,000 while domestic development was 93,820,000

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

Therefore by close of the quarter, shillings 413,014,000 was still unutilized. 388,208,000 was for domestic development meant for water projects which are still under construction, wage 4,940,000 to be carried forward in the next quarter, 19,865,000 non wage for planned sanitation activities..Unspent funds were mainly due to poor warranting by finance department that rendered the water department unable to spend available funds and lengthy procurements procedures for development projects. However, procurements were completed and most of the development projects are now in progress. This implies that a lot of funds will be spent in the second month of Quarter 3.

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

i. Under the recurrent budget; Payment of Staff Salaries, Establishment of Water User committees in target areas, Training of the established Water User committees in target areas, Facilitation for National travels, Supervision and monitoring, Office utilities, stationary, boardroom furniture, Transport Hire services, Hygiene education in RGCs were all done. ii. Under the Development budget; Technical Assessment of water sites for development, Monitoring of water projects, Water quality monitoring, Payment of debts and retentions for previous FY projects, Fuel for departmental programs, Payment of Contract staff salaries, facilitation for Advertisements and Contracts Committee sittings were done.

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>163,569</b>	<b>81,690</b>	<b>50%</b>	<b>40,892</b>	<b>40,892</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	12,377	6,094	49%	3,094	3,094	100%
District Unconditional Grant (Wage)	135,292	67,646	50%	33,823	33,823	100%
Sector Conditional Grant (Non-Wage)	15,900	7,950	50%	3,975	3,975	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>13,667</b>	<b>68%</b>	<b>5,000</b>	<b>7,000</b>	<b>140%</b>
District Discretionary Development Equalization Grant	20,000	13,667	68%	5,000	7,000	140%
<b>Total Revenues shares</b>	<b>183,569</b>	<b>95,357</b>	<b>52%</b>	<b>45,892</b>	<b>47,892</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,292	67,184	50%	33,823	33,675	100%
Non Wage	28,277	7,221	26%	7,069	3,271	46%
<b>Development Expenditure</b>						
Domestic Development	20,000	13,293	66%	5,000	9,137	183%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>183,569</b>	<b>87,698</b>	<b>48%</b>	<b>45,892</b>	<b>46,083</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,285</b>	<b>9%</b>			
Wage		462				
Non Wage		6,823				
<b>Development Balances</b>						
		<b>374</b>	<b>3%</b>			
Domestic Development		374				
External Financing		0				
<b>Total Unspent</b>		<b>7,659</b>	<b>8%</b>			



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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative revenues received was shillings 95,357,000 (52%). All sources have been realized apart from nonwage component under UCG where shillings 6,094,000. Domestic development was at 68% (13,293,000) Quarterly outturn was 47,892,000 above the projected. All the planned revenue were all received, but for domestic development, 7,000,000 was allocated against 5,000,000 that was planned to be received in quarter two. Quarterly expenditure was at 100% (46,083,000) of the revenue received in the department. Wage, non wage and domestic development Cumulative quarterly is 87,698,000 (48%) of the budget spent of this 67,184,000 was for wages, 7,221,000 nonwage and 13,293,000 for domestic development to land titles for the pieces of land where UGIFT projects have been constructed.

### Reasons for unspent balances on the bank account

The closing balance at end of quarter two was 7,659,000 of which 462,000 was for wages to be carried forward in the next quarter, 6,823,000 nonwage for planned activities to be implemented in quarter three and 374,000 domestic development also forwarded to next quarter.

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

Paid staff salaries at shillings 33,823,000, Non wage spent on community training and monitoring activities was shillings 8,000,000. DDEG shillings 6,000,000 was spent on titling five Health Centre 111.

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>353,292</b>	<b>177,040</b>	<b>50%</b>	<b>88,323</b>	<b>88,323</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	12,377	6,583	53%	3,094	3,094	100%
District Unconditional Grant (Wage)	249,029	124,515	50%	62,257	62,257	100%
Sector Conditional Grant (Non-Wage)	50,604	25,302	50%	12,651	12,651	100%
Urban Unconditional Grant (Wage)	41,282	20,641	50%	10,321	10,321	100%
<b>Development Revenues</b>	<b>153,000</b>	<b>17,703</b>	<b>12%</b>	<b>38,250</b>	<b>5,786</b>	<b>15%</b>
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	0	0%
External Financing	50,000	12,604	25%	12,500	5,786	46%
Other Transfers from Central Government	100,000	4,099	4%	25,000	0	0%
<b>Total Revenues shares</b>	<b>506,292</b>	<b>194,743</b>	<b>38%</b>	<b>126,573</b>	<b>94,109</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	290,311	133,486	46%	72,578	63,616	88%
Non Wage	62,981	28,434	45%	15,745	12,426	79%
<b>Development Expenditure</b>						
Domestic Development	103,000	0	0%	25,750	0	0%
External Financing	50,000	11,807	24%	12,500	5,166	41%
<b>Total Expenditure</b>	<b>506,292</b>	<b>173,726</b>	<b>34%</b>	<b>126,573</b>	<b>81,207</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,121</b>	<b>9%</b>			
Wage		11,670				
Non Wage		3,451				
<b>Development Balances</b>		<b>5,896</b>	<b>33%</b>			
Domestic Development		5,099				
External Financing		797				

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

<b>Total Unspent</b>	<b>21,017</b>	<b>11%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total amount received in the two quarters is shillings 194,743,000(38%). All nonwage projected revenues were all received as per the plan. However, for discretionary, there was no release in quarter two, external financing 12,604,000 has so far been received while other government transfers the department received 4,099,000 from UWEP other planned sources like PCAs nothing has been communicated by OPM. Quarterly outturn was 94,109,000 out of the planned 126,573,000. All non wage recurrent was received as by projections while OGT and DDEG was no allocation in the quarter Quarterly expense was at 64% - 81,207,000 of this 63,616,000 was for wages both district and urban, non wage 12,426,000 and 5,166,000 external funding from UNFPA and UNICEF to support child protection activities Cumulative expenses at the close of quarter two was 173,726,000; wages 133,486,000, nonwage 28,434,000 and external financing 11,807,000. Therefore by close of quarter two 15,121,000 remained unspent. Wages was shillings 11,670,000 where the district has submitted to PSC seeking permission to recruit 1 CDO, 3,451,000 NON WAGE FOR planned activities in quarter two and 5,099,000 as development balances for procurement of walking appliances for PWDs and 797,000 external financing to be implemented in quarter two.

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

Therefore by close of quarter two 15,121,000 remained unspent. Wages was shillings 11,670,000 where the district has submitted to PSC seeking permission to recruit 1 CDO, 3,451,000 NON WAGE FOR planned activities in quarter two and 5,099,000 as development balances for procurement of walking appliances for PWDs and 797,000 external financing to be implemented in quarter two.

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

- 303 PSWs have been engaged and have been able to reach a total numbers of 1,623 households. - From the home visit exercise, a total number of 4,676 persons have been reached in total out of 6,000 persons that was targeted. This gives us a percentage of 77.9%. Out of this, 1, 843 are adults (care givers and other community leaders and 2,833 are children -Out of 1,843, adults reached, 679 (36.8%) are Males and 1,164 (63%) are Females -From the 2,833 number of children reached, 1,170 are males (41%) and 1,663 are females (58.7%) -35 Psycho social support peer groups have been formed to provide community resilience support mechanisms (5 in Busunga Town Council, 4 Nyahuka Town Council, 4 in Burondo Sub county, 4 in Kissuba Sub county, 5 in Bubandi, 5 in Harugale Sub county, 3 in Bundingoma Sub county and 5 in Bubukwanga -Two PWD groups have been funded under the Disability grant -Salaries have been paid -Reports prepared to Council -27 CDOs trained in case management, mult sector referral systems and mental health and PSS -5 members of DDMC trained in Psycho social support -Seventeen (17) PWD reached with social protection messages -23 PWD mentored on generation and sustainability of IGA and other self help projects -23 PWDs mentored on mindset change and self empowerment -7 Labor disputes coordinated and handled -9 CEG facilitators mentored on ICOLEW -9 CDOs mentored -9 CEG monitored under ICOLEW -Trained 117 Youths in Mindset change and entrepreneurship -Held one Youth Executive meeting

## Vote:505 Bundibugyo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>232,132</b>	<b>60,827</b>	<b>26%</b>	<b>58,033</b>	<b>28,000</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	60,000	30,544	51%	15,000	15,000	100%
District Unconditional Grant (Wage)	57,132	27,283	48%	14,283	13,000	91%
Locally Raised Revenues	65,000	3,000	5%	16,250	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
<b>Development Revenues</b>	<b>62,623</b>	<b>43,749</b>	<b>70%</b>	<b>15,656</b>	<b>22,874</b>	<b>146%</b>
District Discretionary Development Equalization Grant	62,623	43,749	70%	15,656	22,874	146%
<b>Total Revenues shares</b>	<b>294,755</b>	<b>104,576</b>	<b>35%</b>	<b>73,689</b>	<b>50,874</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,132	23,599	41%	14,283	13,903	97%
Non Wage	175,000	31,825	18%	43,750	13,916	32%
<b>Development Expenditure</b>						
Domestic Development	62,623	41,748	67%	15,656	21,532	138%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>294,755</b>	<b>97,172</b>	<b>33%</b>	<b>73,689</b>	<b>49,351</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,684				
Non Wage		1,719				
<b>Development Balances</b>						
Domestic Development		2,000				
External Financing		0				
<b>Total Unspent</b>		<b>7,404</b>	<b>7%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received in quarter two was shillings 104,576,000 making 35% of the budget spent. Under performance was due to local revenue, District wage not being received as planned. While on quarterly revenues plan, out of 73,689,000 in the quarter, 50,874,000 was received making it 69%. Under performance was due to less releases in wage component and no funds under local revenue and other government transfers- AGRILED. Comparing to annual expenditure was 97,172,000 making it 33% for the whole year. Wages constituted 41% of the budget (23,599,000), 31,825,000 for nonwage and 41,748,000 for DDEG. Under performance in nonwage component is due to OGT which has never been remitted to the department. Quarterly expenditure was 49,351,000 of which wages was shillings 13,903,000 (97%) of the released funds to department, nonwage 13,916,000 and development 21,532,000 making it 67%.

### Reasons for unspent balances on the bank account

Therefore by the end of quarter two shillings 7,404,000 was the balance unspent out of which 3,684,000 was wage, 1,719,000 nonwage and 2,000,000 was for development.

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

- We have submitted PBS report for quarter 2 and DDEG quarter 1 report to the Ministry of Finance, Planning and Economic Development and Office of the Prime Minister
- National assessment conducted assessment for all departments and sampled sub counties. The report has not yet been released
- Planning unit has facilitated members of finance, planning and administration committee and DEC members to conduct monitoring in their respective sub counties
- We have still secured funds for the similar exercise for quarter three, this time projects have been selected to be visited by the Honorable councilors
- Supplementary budget worth 1,327,008,459 has been prepared and submitted to Finance for approval.

# Vote:505 Bundibugyo District

## Quarter2

### Workplan: Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>105,699</b>	<b>44,035</b>	<b>42%</b>	<b>26,425</b>	<b>22,018</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	24,755	12,378	50%	6,189	6,189	100%
District Unconditional Grant (Wage)	25,407	12,704	50%	6,352	6,352	100%
Locally Raised Revenues	17,629	0	0%	4,407	0	0%
Urban Unconditional Grant (Wage)	37,908	18,954	50%	9,477	9,477	100%
<b>Development Revenues</b>	<b>4,000</b>	<b>2,667</b>	<b>67%</b>	<b>1,000</b>	<b>1,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	2,667	67%	1,000	1,333	133%
<b>Total Revenues shares</b>	<b>109,699</b>	<b>46,702</b>	<b>43%</b>	<b>27,425</b>	<b>23,351</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,315	23,936	38%	15,829	12,253	77%
Non Wage	42,384	10,295	24%	10,596	5,617	53%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>109,699</b>	<b>34,231</b>	<b>31%</b>	<b>27,425</b>	<b>17,870</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,804</b>	<b>22%</b>			
Wage		7,722				
Non Wage		2,083				
<b>Development Balances</b>						
		<b>2,667</b>	<b>100%</b>			
Domestic Development		2,667				
External Financing		0				
<b>Total Unspent</b>		<b>12,471</b>	<b>27%</b>			

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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received by close of quarter two was shillings 46,702,000 making it 43% of the budget spent. Under performance is due to non allocation revenue to the department. However, all other projected sources are at average of 50% mid year. DDEG all is received (67%) Quarterly cumulative receipts is at 85%. As mentioned above, all other sources have been received in the quarter apart from local revenue. At the end of quarter two shillings 17,870,000 was spent of which 12,253,000 was for wages, 5,617,000 non wage constituting 65% Therefore cumulative expenditure by end of quarter two was shillings 34,231,000. Wages was 23,936,000, nonwage 10,295,000 Therefore by the end of quarter two shillings 12,471,000 was still unutilized. 7,722,000 was for wages for recruitment of Principal internal auditor, 2,083,000 non wage for planned activities to be implemented in quarter three and 2,667,000 domestic development for conducting value for money audit for DDEG PROJECTS at sub county and district levels

### Reasons for unspent balances on the bank account

Therefore by the end of quarter two shillings 12,471,000 was still unutilized. 7,722,000 was for wages for recruitment of Principal internal auditor, 2,083,000 non wage for planned activities to be implemented in quarter three and 2,667,000 domestic development for conducting value for money audit for DDEG PROJECTS at sub county and district levels

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

District audit staff salaries paid. Urban audit staff salaries paid stationery procured Second quarter internal audit carried out Special audit of Ndugutu subcounty done Pension, residual salary arrears and pay change report forms verified

# Vote:505 Bundibugyo District

## Quarter2

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,278</b>	<b>53,838</b>	<b>35%</b>	<b>38,069</b>	<b>35,544</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	12,377	5,798	47%	3,094	4,798	155%
District Unconditional Grant (Wage)	40,416	23,491	58%	10,104	13,387	132%
Locally Raised Revenues	20,725	0	0%	5,181	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	15,149	7,574	50%	3,787	3,787	100%
Urban Unconditional Grant (Wage)	13,611	16,974	125%	3,403	13,571	399%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>152,278</b>	<b>53,838</b>	<b>35%</b>	<b>38,069</b>	<b>35,544</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,027	22,794	42%	13,507	12,120	90%
Non Wage	98,251	7,615	8%	24,563	3,836	16%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,278</b>	<b>30,409</b>	<b>20%</b>	<b>38,069</b>	<b>15,956</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		17,671				
Non Wage		5,758				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,428</b>	<b>44%</b>			



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## Vote:505 Bundibugyo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue received by close of quarter two was shillings 53,838,000- 35%. The average expected has not been reached because local revenue and AGRILED have never been allocated to the department. Compared to the quarterly performance it was at 93%. All planned sources were above of what was in the plan apart from local revenue and OGT as mentioned earlier. Cumulative expenditure was shillings 30,409,000 constituting 20% of the planned revenues of which 22,794,000 was for wages, 7,615,000 nonwage. Quarterly expenditure was at 42% of the revenue received in the quarter. The rest of the money remained unspent

### Reasons for unspent balances on the bank account

Therefore by close of quarter two, shillings 23,428,000 was still unspent. Wages was 17,671,000. This is money meant for recruitment of the Principal Internal Auditor which money has for the two quarter been accumulating. Nonwage is 5,758,000 to rolled over to quarter three for implementation of the planned quarterly activities.

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

- we conducted sensitization meeting with Ngite falls Tourism site to lay strategies to develop it to a tourism destination -  
Facilitated Registration of 44 Cooperative Societies -supervised 15 cooperatives through officiating annual general meetings -  
Monthly Salaries Paid - no Activities conducted on enterprise development and market linkages due to low funding

# Vote:505 Bundibugyo District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Monitor Gov't programmes	Monitor Gov't programmes		Monitor Gov't programmes	Monitor Gov't programmes
	Coordination of the District to the centre.	Coordination of the District to the centre. Pay pensions, gratuity and staff salaries including arrears		Coordination of the District to the centre. Pay pensions, gratuity and staff salaries including arrears	Coordination of the District to the centre. Pay pensions, gratuity and staff salaries including arrears
	Number of staff paid salries	Payment of gratuity to retired and retiring staff		Payment of gratuity to retired and retiring staff	Payment of gratuity to retired and retiring staff
		Travel expenses to Mbarara and MoPs			Travel expenses to Mbarara and MoPs
		Payment of staff wages -Staff allowances		Number of staff paid salries	Payment of staff wages -Staff allowances
211101 General Staff Salaries	746,137	372,774	50 %		191,763
212102 Pension for General Civil Service	838,058	434,485	52 %		230,248
213004 Gratuity Expenses	522,150	391,522	75 %		197,866
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %		0
221012 Small Office Equipment	364	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	64,600	48,679	75 %		37,205
228002 Maintenance - Vehicles	10,000	0	0 %		0
282151 Fines and Penalties – to other govt units	75,864	26,000	34 %		26,000
321608 General Public Service Pension arrears (Budgeting)	148,766	131,492	88 %		22,936
321617 Salary Arrears (Budgeting)	60,232	58,963	98 %		0
Wage Rect:	746,137	372,774	50 %		191,763
Non Wage Rect:	1,726,435	1,092,141	63 %		514,755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,472,572	1,464,915	59 %		706,518

## 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
Reasons for over/under performance:	Inadequates funds to support all the planned activities. There are many court cases that led to garnising of government resources				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	(85) Vaccant posts submitted to DSC for recruitment upon approval by MoPs, Vacant posts advertised and interview are being conducted		(85%)Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	(85)Vaccant posts submitted to DSC for recruitment upon approval by MoPs, Vacant posts advertised and interview are being conducted
%age of staff appraised	(90%) Staff at district, lower local govts and other	() District and Sub County based staff conducted at the District Headquarters		()	()District and Sub County based staff conducted at the District Headquarters
%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	() All employees on payroll were paid (6114)		(100%)Pay change forms submitted timely to MoPS and MoFPED for final approval	()Pay change forms 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	() 10 pensioners paid and those who missed we compiled and submitted their files to MoPs		(100%)Pension payment forms filled and accountabilities submitted timely to MoPS	()10 pensioners paid and those who missed we compiled and submitted their files to MoPs
Non Standard Outputs:	Capacity needs assessment conducted	Capacity needs assesment conducted		Capacity needs assessment conducted	Capacity needs assesment conducted
	Technical staff trained	-Performance planning,Performman ce review,Performance		Technical staff trained	-Performance planning,Performman ce review,Performance
	Generic training conducted	assessment and performance improvement conducted		Generic training conducted	assessment and performance improvement conducted
	Human resource development			Human resource development	
221001 Advertising and Public Relations	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
227001 Travel inland	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	2,000	10 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	2,000	10 %		1,000
Reasons for over/under performance:	We would have done much is performance assessment but due to limited funding we had a limited scope -There has been inadequate release for Pension and Gratuity hence leading to a backlog				

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(3) A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	(1) Induction of the newly recruited staff		(1)A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	(1)Induction of the newly recruited staff
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy and plan made	(1) Support capacity building session for 2 staff		()	(1)Support capacity building session for 2 staff
Non Standard Outputs:	Conducting capacity needs assessment			Conducting capacity needs assessment	
	Career development			Career development	
	Facilitation allowance			Facilitation allowance	
	Conducting Workshops and seminars			Conducting Workshops and seminars	
221002 Workshops and Seminars	15,000	9,979	67 %		9,979
221003 Staff Training	6,690	4,330	65 %		4,330
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	67 %		673
227001 Travel inland	9,761	6,376	65 %		4,096
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,451	22,018	66 %		19,078
External Financing:	0	0	0 %		0
Total:	33,451	22,018	66 %		19,078
Reasons for over/under performance:	Inadequate funding to support all staff seeking funding from the district to improve on their skills				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

## Vote:505 Bundibugyo District

## Quarter2

Non Standard Outputs:	Paying for the guard services at the district	Conducted supervision of lower local governments	Conducted supervision of lower local governments	
	Supervision and monitoring visits to sub-counties.	Monitoring of government	Monitoring of government	
	Facilitation of celebration days			
	Conducting technical planning meetings			
	Conduct board of survey.			
	Supply of stationery			
	Repairing & Servicing of office Vehicles			
	Fuel supply for 2 vehicles			
	Greening the District compound (slashing and compound maintenance)			
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
223004 Guard and Security services	4,800	0	0 %	0
227001 Travel inland	22,000	8,000	36 %	4,000
228002 Maintenance - Vehicles	8,250	0	0 %	0
228004 Maintenance – Other	4,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,000	9,000	20 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,000	9,000	20 %	5,000

Reasons for over/under performance: Due to limited funding all sub counties and Town councils were not supervised

## Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Web site maintenance	Support to functionalise internet services at the district	Web site maintenance	Support to functionalise internet services at the district
	Internet/ICT facility maintenance		Internet/ICT facility maintenance	
	Procurement of laptop for the ICT office		Procurement of laptop for the ICT office	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500

## Vote:505 Bundibugyo District

## Quarter2

227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	500
Reasons for over/under performance: The out put was allocated only 500,000 to implement its activities. Inadequate funding				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	District premises maintained, guard paid	District premises maintained, guard services paid	District premises maintained, guard paid	District premises maintained, guard services paid
	Files tracked	Files tracked Stationery purchased for the department	Files tracked	Files tracked Stationery purchased for the department
		-Cleaning equipment procured		-Cleaning equipment procured
227001 Travel inland	4,000	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: Inadequate funding to the department				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Number of staff receiving salary in time number staff accessing payroll	-Payroll updated -Printing of payslips -Payroll verification	Number of staff receiving salary in time number staff accessing payroll	-Payroll updated -Printing of payslips -Payroll verification
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
227001 Travel inland	7,415	3,517	47 %	1,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,415	5,517	48 %	2,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,415	5,517	48 %	2,707
Reasons for over/under performance: -IPPS Network failures and inadequate funds to submit reports to Kampala				
<b>Output : 138111 Records Management Services</b>				

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## Quarter2

%age of staff trained in Records Management	(45%) Staffs trained in record management ( at least one per department at the district and one Focal person at the sub county and Town councils)	( ) -Purchase of stationery for the District Central registry	( )	( )-Purchase of stationery for the District Central registry
Non Standard Outputs:	Records due for retention and disposal identified  Files updated Procurement of Fire extinguisher Procurement of furniture			
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	6,000	2,204	37 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,204	32 %	1,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,204	32 %	1,704
Reasons for over/under performance:	Due to limited funding, the central registry has not received all the planned revenues. It is therefore required to identify more funding to procure filing cabinets			
Output : 138112 Information collection and management				
N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,500	36 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,500	36 %	1,250
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement of stationery in the Unit  Lap top procured for SPO	-Tender Adverts -Procurement of stationery -Paid for adverts	Procurement of stationery in the Unit  Lap top procured for SPO	-Tender Adverts -Procurement of stationery -Paid for adverts

## Vote:505 Bundibugyo District

## Quarter2

221001 Advertising and Public Relations	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,500	8 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,500	8 %	750
Reasons for over/under performance: Insufficient funding				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:	Number of Lower local government receiving 65% of their local revenue	24 subcounties recieved the Urban Unconditional Grant	Number of Lower local government receiving 65% of their local revenue	24 subcounties recieved the Urban Unconditional Grant
263104 Transfers to other govt. units (Current)	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: The releaseses were cut and some other activities were not implemented				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(1) One computer procured for senior procurement officer	() N/A	()	()N/A
Non Standard Outputs:	Retention paid for the construction of latrine at district headquarters	Paid for Construction of toilet at the District headquarters 2nd phase	Retention paid for the construction of latrine at district headquarters	Paid for Construction of toilet at the District headquarters 2nd phase
312104 Other Structures	8,592	1,946	23 %	0
312213 ICT Equipment	3,000	1,681	56 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,592	3,627	31 %	830
External Financing:	0	0	0 %	0
Total:	11,592	3,627	31 %	830
Reasons for over/under performance: Delays in the procurement of the septic tank construction at the district heaquarters				
<i>Total For Administration : Wage Rect:</i>				
	746,137	372,774	50 %	191,763
<i>Non-Wage Reccurent:</i>				
	2,053,850	1,117,863	54 %	527,667



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

<i>GoU Dev:</i>	<i>45,043</i>	<i>25,645</i>	<i>57 %</i>	<i>19,908</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,845,030</i>	<i>1,516,282</i>	<i>53.3 %</i>	<i>739,338</i>

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-08-31) Annual performance Report of F/Y 2021/2022 prepared and submitted to the Ministry of Finance Lower local governments monitored and supervised Office stationeries and fuel procured Departmental meetings conducted	(N/A) N/A		(2022-08-31)Annual performance Report of F/Y 2021/2022 prepared and submitted to the Ministry of Finance Lower local governments monitored and supervised  Office stationeries and fuel procured  Departmental meetings conducted	(N/A)N/A
Non Standard Outputs:	Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Financial reports prepared and submitted to the Accountant Generals office		Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Financial reports prepared and submitted to the Accountant Generals office
211101 General Staff Salaries	257,136	127,948	50 %		64,989
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000	50 %		2,000
222001 Telecommunications	2,000	0	0 %		0
223005 Electricity	3,200	0	0 %		0
224004 Cleaning and Sanitation	1,420	610	43 %		255
227001 Travel inland	66,000	20,546	31 %		11,489
228002 Maintenance - Vehicles	10,250	2,500	24 %		0
Wage Rect:	257,136	127,948	50 %		64,989
Non Wage Rect:	98,870	27,656	28 %		13,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	356,006	155,604	44 %		78,733
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

## Vote:505 Bundibugyo District

## Quarter2

Value of LG service tax collection	(100000000) 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	(23,000,000) Mobilization meetings on Revenue Strategies conducted and local revenue sources maped in all sub counties	(500000000) )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	(23,000,000)Mobiliz ation meetings on Revenue Strategies conducted and local revenue sources maped in all sub counties
Value of Hotel Tax Collected	() na	(N/A) N/A	()	(N/A)N/A
Value of Other Local Revenue Collections	(799000000) Local revenue Assessment exercise conducted Local Revenue registers updated	()	(199750000) Local revenue Assessment exercise conducted  Local Revenue registers updated	()
Non Standard Outputs:	Revenue enhancement plan prepared and presented for Discussion and Approval Revenue mobilisation meetings Conducted at the Lower local governments Study tours conducted on the good practices of revenue collections Radio talk shows conducted on the importance of revenue collection	Revenue Enhancement Committee formed to oversee and follow up the local revenue enhancement plan	Revenue enhancement plan prepared and presented for Discussion and Approval Revenue mobilisation meetings Conducted at the Lower local governments Study tours conducted on the good practices of revenue collections Radio talk shows conducted on the importance of revenue collection	Revenue Enhancement Committee formed to oversee and follow up the local revenue enhancement plan
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,800	0	0 %	0
227001 Travel inland	16,436	6,000	37 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,236	6,000	31 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,236	6,000	31 %	3,000
Reasons for over/under performance:	Low local revenue which have been caused by non functionality of the revenue sources due to Covid -19 Pandamic			
Output : 148103 Budgeting and Planning Services				

## Vote:505 Bundibugyo District

## Quarter2

Date of Approval of the Annual Workplan to the Council	(2021-11-30) Annual Workplan for 2022/2023 prepared and presented to Council	(N/A) Annual work plan prepared and presented to council for Approval	(N/A) Annual work plan prepared and presented to council for Approval	
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-29) Draft budget Estimates for 2021/2022 prepared and presented to Council	(N/A) A draft Budget for 2022/2023 to be prepared and presented in third quarter	(N/A)A draft Budget for 2022/2023 to be prepared and presented in third quarter	
Non Standard Outputs:	Preparation and presentation of Budget estimates to Council Warranting funds received for various departments	N/A	N/A	
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %	1,004
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
227001 Travel inland	12,437	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,437	4,000	20 %	2,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,437	4,000	20 %	2,004
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Audit responses and Exit meetings organised with Auditor Generals office Bank Charges paid to the Bank.	N/A	N/A	
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	9,017	656	7 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,017	1,656	10 %	1,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,017	1,656	10 %	1,156
Reasons for over/under performance:	Inadequate funding to the department has affected implementation of activities			
Output : 148105 LG Accounting Services				

## Vote:505 Bundibugyo District

## Quarter2

Date for submitting annual LG final accounts to Auditor General	(2022-08-01) Annual LG final accounts prepared and submitted to the Auditor General	(N/A) Annual Accounts for 2021/2022 prepared and submitted to Auditor general and Accountant General	( )	(N/A)Annual Accounts for 2021/2022 prepared and submitted to Auditor general and Accountant General
Non Standard Outputs:		N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	13,347	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,347	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,347	0	0 %	0
Reasons for over/under performance:	Change of formats in the preparation of Financial statements which delays timely submissions.			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Functional IFMS system tom enable timely payment of salaries	Procurement of fuel, stationery and servicing of saver room done using IFMS funding	Functional IFMS system tom enable timely payment of salaries	Procurement of fuel, stationery and servicing of saver room done using IFMS funding
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	0
221016 IFMS Recurrent costs	6,600	4,290	65 %	1,640
227001 Travel inland	13,400	7,700	57 %	3,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,489	48 %	4,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,489	48 %	4,990
Reasons for over/under performance:	Low funding to maintain the IFMS System .			
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Number of chairs and Tables procured	9 Office chairs were procured for Finance department	Number of chairs and Tables procured	9 Office chairs were procured for Finance department
312203 Furniture & Fixtures	35,000	12,411	35 %	10,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	12,411	35 %	10,671
External Financing:	0	0	0 %	0
Total:	35,000	12,411	35 %	10,671
Reasons for over/under performance:	Procurement process has delayed for the chairs of the board room			

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

<i>Total For Finance : Wage Rect:</i>	257,136	127,948	50 %	64,989
<i>Non-Wage Reccurent:</i>	201,907	53,801	27 %	24,893
<i>GoU Dev:</i>	35,000	12,411	35 %	10,671
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	494,043	194,160	39.3 %	100,553

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	NUMBER OF POLITICAL LEADERS PAID SALARIES  COORDINATION MEETINGS CONDUCTED	Number of political leaders paid salaries, Support coordination by clerk to council		NUMBER OF POLITICAL LEADERS PAID SALARIES  COORDINATION MEETINGS CONDUCTED	Number of political leaders paid salaries, Support coordination by clerk to council
211101 General Staff Salaries	243,532	108,472	45 %		60,887
221002 Workshops and Seminars	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		1,050
227001 Travel inland	17,000	10,000	59 %		5,958
Wage Rect:	243,532	108,472	45 %		60,887
Non Wage Rect:	30,000	11,500	38 %		7,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,532	119,972	44 %		67,895
Reasons for over/under performance: Inadequate funding to support council activities					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	36 sittings Operational costs are carried out Adverts run in papers	Conducted bid evaluation and award of contracts		Operational costs are carried out Adverts run in papers 8 SITTINGS PER QUARTER	Conducted bid evaluation and award of contracts
221001 Advertising and Public Relations	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	539	45 %		240
227001 Travel inland	2,800	1,400	50 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,939	39 %		940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,939	39 %		940
Reasons for over/under performance: Delays in awarding of contracts especially those managed at the centre					

## 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
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Right candidates interview Right staffs appointed Employees confirmed, promoted, disciplined and retired Having the right staff Improved office day to running 4 reports and 8 sets of minutes produced and submitted Improved work relationship with other DSCs in Uganda Timely membership paid	Fuel refund to DSC members, Purchase of stationery DSC, Facilitation to secretary DSC for report submission, Facilitation for DSC sitting		Right candidates interview Right staffs appointed Employees confirmed, promoted, disciplined and retired Having the right staff Improved office day to running 4 reports and 8 sets of minutes produced and submitted Improved work relationship with other DSCs in Uganda Timely membership paid	Fuel refund to DSC members, Purchase of stationery DSC, Facilitation to secretary DSC for report submission, Facilitation for DSC sitting
211103 Allowances (Incl. Casuals, Temporary)	10,204	7,151	70 %		4,600
221011 Printing, Stationery, Photocopying and Binding	2,000	990	50 %		990
227001 Travel inland	22,796	2,400	11 %		2,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,000	10,541	30 %		7,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,000	10,541	30 %		7,990
Reasons for over/under performance:	Delays in the approval of the recruitment of parish chiefs				
	inadequate funding for the sitting allowances				
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared	( )		(25)Land applications cleared	( )
No. of Land board meetings	(6) Land board meetings held	(0) Sub county land area commiittee expired		(2)Land board meetings held	(0)Sub county land area commiittee expired
Non Standard Outputs:	NUMBERS OF LAND CASES SETTLED	Burial expenses for land board member, Facilitation for land board sittings		NUMBERS OF LAND CASES SETTLED	Burial expenses for land board member, Facilitation for land board sittings
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0



## Vote:505 Bundibugyo District

## Quarter2

227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,500	36 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,500	36 %	1,250
Reasons for over/under performance: Delay in approval of area land committee has affected the performance of district land board meetings				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters	(1) Not applicable	(1) Auditor Generals queries review at the district headquarters	(0) Not applicable
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and discussed in Council	(1) District headquarters and follow of filed activities	(1) PAC reports prepared and discussed in Council	(1) District headquarters and follow of filed activities
Non Standard Outputs:	Holding PAC meetings to examine auditor general and internal audit reports Producing and submitting reports Purchase of office stationery and office sundries. Subscription to PAC Association	Facilitation to DPAC sitting,	Holding PAC meetings to examine auditor general and internal audit reports Producing and submitting reports Purchase of office stationery and office sundries. Subscription to PAC Association	Facilitation to DPAC sitting,
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	1,250	31 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,250	33 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,250	33 %	1,625
Reasons for over/under performance: Inadequate funding funding to follow up audit recommendations				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Council Meetings with relevant	( )	( )	( )

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

Non Standard Outputs:	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	Payment of honoraria to district and sub county councilors	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	Payment of honoraria to district and sub county councilors
211103 Allowances (Incl. Casuals, Temporary)	326,245	159,348	49 %	86,647
227001 Travel inland	47,071	6,753	14 %	5,349
228002 Maintenance - Vehicles	20,000	0	0 %	0
282101 Donations	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,316	166,101	40 %	91,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,316	166,101	40 %	91,996
Reasons for over/under performance:	Inadequate funding for the council activities especially the newly created Town council of Kaghema and Two sub counties- Mbatya and Ngite.			
Output : 138207 Standing Committees Services				
N/A				

## Vote:505 Bundibugyo District

## Quarter2

Non Standard Outputs:	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	2 council sessions were conducted and passed the annual plan for 2022/2023 sectoral committees held for passing various council decisions	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	2 council sessions were conducted and passed the annual plan for 2022/2023 sectoral committees held for passing various council decisions
211103 Allowances (Incl. Casuals, Temporary)	40,000	19,644	49 %	10,397
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	19,644	33 %	10,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	19,644	33 %	10,397
Reasons for over/under performance:	Inadequate funding to monitor other government programs			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Number of office equipment procured	The district has only procured for the district chairperson and speakers office		The district has only procured for the district chairperson and speakers office
312203 Furniture & Fixtures	12,500	8,250	66 %	8,250
312213 ICT Equipment	7,000	4,500	64 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,500	12,750	65 %	12,750
External Financing:	0	0	0 %	0
Total:	19,500	12,750	65 %	12,750
Reasons for over/under performance:	Delayed procurement for the desks for council hall. They have not yet been delivered			
Total For Statutory Bodies : Wage Rect:	243,532	108,472	45 %	60,887
Non-Wage Reccurent:	560,316	215,475	38 %	121,206
GoU Dev:	19,500	12,750	65 %	12,750

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>823,348</i>	<i>336,697</i>	<i>40.9 %</i>	<i>194,844</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:	monthly salary paid to FEWs	monthly salary paid to all production staff both at District headquarters and subcounty level		monthly salary paid to FEWs	monthly salary paid to all production staff both at District headquarters and subcounty level
211101 General Staff Salaries	774,052	377,276	49 %		190,226
Wage Rect:	774,052	377,276	49 %		190,226
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	774,052	377,276	49 %		190,226
Reasons for over/under performance:	Ifms breakdown delayed processing of salary for the month of October. The wage bill for production sector is inadequate, hence staff gaps do exist in the sector. this makes it difficult to achieve the planned targets				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	facilitation for agricultural advisory services	facilitation for agricultural advisory services effected to all staff in sub-counties and district level		facilitation for agricultural advisory services	facilitation for agricultural advisory services effected to all staff in sub-counties and district level
263367 Sector Conditional Grant (Non-Wage)	207,258	103,465	50 %		51,651
Wage Rect:	0	0	0 %		0
Non Wage Rect:	207,258	103,465	50 %		51,651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,258	103,465	50 %		51,651
Reasons for over/under performance:	Funds provided are inadquate to fully achieve the planned activities.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

# Vote:505 Bundibugyo District

## Quarter2

Non Standard Outputs:	establishment of on farm Demos on crop, fish or livestock, construction of a fish feed mill, intallation of solr power in vet lab	Procured and installed i fish feed mill		Procured and installed i fish feed mill
281504 Monitoring, Supervision & Appraisal of capital works	51,816	51,547	99 %	35,212
312202 Machinery and Equipment	45,000	44,994	100 %	30,710
312214 Laboratory and Research Equipment	12,000	10,815	90 %	10,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,816	107,356	99 %	76,737
External Financing:	0	0	0 %	0
Total:	108,816	107,356	99 %	76,737

Reasons for over/under performance: Delayed procurement due to movement restriction as a result of COVID-19 pandemic

### Programme : 0182 District Production Services

#### Higher LG Services

#### Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A				
Non Standard Outputs:	Routine supervision and monitoring of implemented activities	carried out Routine supervision and monitoring of implemented activities		Routine supervision and monitoring of implemented activities
227001 Travel inland	10,000	4,969	50 %	2,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,969	50 %	2,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,969	50 %	2,469

Reasons for over/under performance: Inadequate funds limited the activities monitored

#### Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	fisheries regulations, training on pond management feeding conducted	fisheries regulations, training on pond management feeding conducted		fisheries regulations, training on pond management feeding conducted
227001 Travel inland	25,000	12,476	50 %	6,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	12,476	50 %	6,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	12,476	50 %	6,226

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds provided were inadequate to achieve the target					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	establishment of on farm demos on the control of crop diseases and pests	establishment of 34 on farm demos on the control of crop diseases and pests carried out		establishment of on farm demos on the control of crop diseases and pests	establishment of 34 on farm demos on the control of crop diseases and pests carried out
227001 Travel inland	28,000	14,000	50 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	14,000	50 %		7,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	14,000	50 %		7,000
Reasons for over/under performance: Inadequate funds hindered full realization of the planned activities					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Agricultural data on acreage, productivity, yield, types of enterprises collected and processed	farmer profiles updated and other agricultural statistics collected , processed and disseminated			farmer profiles updated and other agricultural statistics collected , processed and disseminated
227001 Travel inland	19,562	9,780	50 %		4,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,562	9,780	50 %		4,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,562	9,780	50 %		4,890
Reasons for over/under performance: The intended target was not achieved due to inadequate funds					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	Disease surveillance, vaccination and treatment of common diseases such as NCD and FMD	Disease surveillance, vaccination and treatment of common diseases such as NCD and FMD was achieved		Disease surveillance, vaccination and treatment of common diseases such as NCD and FMD	Disease surveillance, vaccination and treatment of common diseases such as NCD and FMD was achieved
227001 Travel inland	15,000	7,494	50 %		3,744

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,494	50 %	3,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,494	50 %	3,744

Reasons for over/under performance: Inadequate funds for smooth implementation of the activities

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	payment of salaries for staff at district , projects under AGRI-LED and AEG implemented	payment of salaries for staff at district level was achieved	payment of salaries for staff at district , projects under AGRI-LED and AEG implemented	payment of salaries for staff at district level was achieved
211101 General Staff Salaries	176,514	55,089	31 %	26,512
224006 Agricultural Supplies	72,000	10,822	15 %	5,322
Wage Rect:	176,514	55,089	31 %	26,512
Non Wage Rect:	72,000	10,822	15 %	5,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,514	65,911	27 %	31,834

Reasons for over/under performance: No funds under AGRILED were received hence no activities done

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	identified Activities under Parish Development Model both development and reurrent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlings	Activities under Parish Development Model achieved was advertising for recruitment of parish chiefs	identified Activities under Parish Development Model both development and reurrent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlings	Activities under Parish Development Model achieved was advertising for recruitment of parish chiefs
263206 Other Capital grants	220,880	10,000	5 %	10,000
263367 Sector Conditional Grant (Non-Wage)	2,036,607	22,142	1 %	22,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,036,607	22,142	1 %	22,142
Gou Dev:	220,880	10,000	5 %	10,000
External Financing:	0	0	0 %	0
Total:	2,257,487	32,142	1 %	32,142

Reasons for over/under performance: No guidelines for the implementation of the programme

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

N/A



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Non Standard Outputs:	Activities under PMG implemented	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	32,000	31,998	100 %	23,451
312101 Non-Residential Buildings	7,912	450	6 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,912	32,448	81 %	23,901
External Financing:	0	0	0 %	0
Total:	39,912	32,448	81 %	23,901
Reasons for over/under performance:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>950,566</i>	<i>432,365</i>	<i>45 %</i>	<i>216,738</i>
<i>Non-Wage Reccurent:</i>	<i>2,413,427</i>	<i>185,148</i>	<i>8 %</i>	<i>103,444</i>
<i>GoU Dev:</i>	<i>369,608</i>	<i>149,804</i>	<i>41 %</i>	<i>110,638</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,733,602</i>	<i>767,317</i>	<i>20.6 %</i>	<i>430,820</i>

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Quarterly health promotion and disease prevention engagement with health facilities and community			Quarterly health promotion and disease prevention engagement with health facilities and community	
222001 Telecommunications	1,237	300	24 %		300
227001 Travel inland	4,000	3,500	88 %		1,637
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,237	3,800	73 %		1,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,237	3,800	73 %		1,937
Reasons for over/under performance:	-COVID-19 vaccination activities which were not previously planned for consumed a lot of our time and also the lockdown limited meetings yet a number of our interventions involved meeting people in groups. This meant that the media was our main source of information.				
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(8638) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(500)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(3349)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of inpatients that visited the NGO Basic health facilities	(1800) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(4833) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(450)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(1828)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(620) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(546) 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	(800) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(597) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(200)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(370)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:					

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## Quarter2

263367 Sector Conditional Grant (Non-Wage)	48,496	16,366	34 %	8,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,496	16,366	34 %	8,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,496	16,366	34 %	8,183

Reasons for over/under performance: -Overperformance for all indicators was mainly due to Results-Based Financing in addition to medicine stockouts in public health facilities which prompted a number of people to be attended to from the Private Not For Profit health facilities.

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(160) All health facilities in Bundibugyo District	(146) All health facilities in Bundibugyo District	(80)All health facilities in Bundibugyo District	(66)All health facilities in Bundibugyo District
No of trained health related training sessions held.	(9) Facility, District and Regional level	(14) Facility, District and Regional level	(9)Facility, District and Regional level	(9)Facility, District and Regional level
Number of outpatients that visited the Govt. health facilities.	(100000) Lower level Public Health Facilities	(113344) Lower level Public Health Facilities	(250)Lower level Public Health Facilities	(62354)Lower level Public Health Facilities
Number of inpatients that visited the Govt. health facilities.	(10000) Lower level Public Health Facilities	(9012) Lower level Public Health Facilities	(2500)Lower level Public Health Facilities	(4506)Lower level Public Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1000) Lower level Public Health Facilities	(3792) Lower level Public Health Facilities	(250)Lower level Public Health Facilities	(1319)Lower level Public Health Facilities
% age of approved posts filled with qualified health workers	(86%) Lower level Public Health Facilities	(89%) Lower level Public Health Facilities	(86%)Lower level Public Health Facilities	(89%)Lower level Public Health Facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) 816 villages	(85%) 816 villages	(20%)Lower level Public Health Facilities	(80%)816 villages
No of children immunized with Pentavalent vaccine	(5500) Lower level Public Health Facilities	(5024) Lower level Public Health Facilities	(2000)Lower level Public Health Facilities	(2111)Lower level Public Health Facilities

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	401,962	197,040	49 %	102,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,962	197,040	49 %	102,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,962	197,040	49 %	102,461

Reasons for over/under performance: -Overperformance in a number of indicators like deliveries, inpatients, and outpatients has been due to the presence of RBF program from Health Centre IIIs and above.  
-The low performance in % of active VHTs was due to inadequate reporting tools

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

N/A

Non Standard Outputs:	-Construction of 2 stance drainable VIP latrines at Bundimulagya and Tombwe Health Centre IIIs	-Construction of 2 stance drainable VIP latrines at Bundimulagya and Tombwe Health Centre IIIs	-Procurement process in the final stage
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## Vote:505 Bundibugyo District

## Quarter2

312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: -Change in policy which required a declaration of all construction projects to NEC led to the delayed completion of the procurement process				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	(2) Buhanda Health Centre II and Kyondo Health Centre II	(0) Buhanda Health Centre II and Kyondo Health Centre II	( )	(0)Buhanda Health Centre II and Kyondo Health Centre II
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	65,000	0	0 %	0
312101 Non-Residential Buildings	1,235,000	3,600	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	3,600	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300,000	3,600	0 %	0
Reasons for over/under performance: -Delayed procurement process under the hybrid procurement led to underperformance				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(2) Construction of staff quarters at Burondo and Bupomboli Health Centre IIIs	(0) Construction of staff quarters at Burondo and Bupomboli Health Centre IIIs	(1)Construction of staff quarters at Burondo and Bupomboli Health Centre IIIs	(0)Construction of staff quarters at Burondo and Bupomboli Health Centre IIIs
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
312101 Non-Residential Buildings	285,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance: -Delayed procurement process under the hybrid procurement led to underperformance				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				

## Vote:505 Bundibugyo District

## Quarter2

Value of medical equipment procured	(4) Medical equipment procured for 4 health facilities; Buhanda HC II, Kyondo HC II, Mirambi HC III, and Busunga HC III	(0) Medical equipment procured for 4 health facilities; Buhanda HC II, Kyondo HC II, Tombwe HC III, and Bundimulgya HC III	(2) Medical equipment procured for 4 health facilities; Buhanda HC II, Kyondo HC II, Mirambi HC III, and Busunga HC III	(0) Medical equipment procured for 4 health facilities; Buhanda HC II, Kyondo HC II, Tombwe HC III, and Bundimulgya HC III
Non Standard Outputs:				
312212 Medical Equipment	770,435	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	770,435	0	0 %	0
External Financing:	0	0	0 %	0
Total:	770,435	0	0 %	0
Reasons for over/under performance:	-Delayed procurement under the hybrid procurement system led to underperformance			

### Programme : 0882 District Hospital Services

#### Lower Local Services

#### Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(87%) Bundibugyo Hospital	(0) Bundibugyo Hospital	(87%) Bundibugyo Hospital	(80%) Bundibugyo Hospital
No. and proportion of deliveries in the District/General hospitals	(1500) Bundibugyo Hospital	(1184) Bundibugyo Hospital	(350) Bundibugyo Hospital	(692) Bundibugyo Hospital
Number of total outpatients that visited the District/General Hospital(s).	(62000) Bundibugyo Hospital	(26113) Bundibugyo Hospital	(15000) Bundibugyo Hospital	(15975) Bundibugyo Hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	425,217	212,608	50 %	106,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,217	212,608	50 %	106,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,217	212,608	50 %	106,304
Reasons for over/under performance:	-Overperformance in all indicators except for staff was due to Results-Based Financing which enable the hospital to procure additional medicines in addition to improved health services			

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

N/A

## Vote:505 Bundibugyo District

## Quarter2

Non Standard Outputs:		-Monthly payment of staff salaries Quarterly; -DHT and DHMT meetings -Meetings with Health Facilities In-Charges -Monitoring and support supervision	monthly staff salaries paid for the past 6 months -DHT meeting held -2 quarterly support supervision conducted	-Monthly payment of staff salaries Quarterly; -DHT and DHMT meetings -Meetings with Health Facilities In-Charges -Monitoring and support supervision	-monthly staff salaries paid -DHT meeting held -Quarterly support supervision conducted
211101	General Staff Salaries	6,416,031	3,418,093	53 %	1,814,085
211103	Allowances (Incl. Casuals, Temporary)	0	370,106	0 %	42,316
221009	Welfare and Entertainment	5,000	2,500	50 %	2,500
221011	Printing, Stationery, Photocopying and Binding	11,000	5,500	50 %	2,755
221012	Small Office Equipment	800	400	50 %	400
222003	Information and communications technology (ICT)	3,100	700	23 %	700
223005	Electricity	100	0	0 %	0
224004	Cleaning and Sanitation	800	400	50 %	400
227001	Travel inland	711,904	214,319	30 %	145,266
227004	Fuel, Lubricants and Oils	25,100	7,588	30 %	7,588
228002	Maintenance - Vehicles	4,000	22,223	556 %	22,223
228003	Maintenance – Machinery, Equipment & Furniture	4,500	400	9 %	400
Wage Rect:		6,416,031	3,418,093	53 %	1,814,085
Non Wage Rect:		106,448	526,935	495 %	149,512
Gou Dev:		0	0	0 %	0
External Financing:		659,856	97,201	15 %	75,036
Total:		7,182,335	4,042,229	56 %	2,038,634
Reasons for over/under performance:		-The increased health workers allowances led to an inconsistent payment of salaries by figures. The funds were not adequate to cover all health workers in the month of November which made us resort back to the old amounts.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Quarterly; -Support supervision -coordination with the Centre ie relevant ministries	2 quarterly support supervision visits done -DHMT quarterly meetings held		-Quarterly support supervision at 24 health facilities -DHMT quarterly meetings held
227001	Travel inland	11,000	6,094	55 %	6,094
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,000	6,094	55 %	6,094
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,000	6,094	55 %	6,094
Reasons for over/under performance:		-Competing activities coupled with COVID-19 vaccination programs which require a lot of resources like time, human resources and fuel.			

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Nyahuka Health Centre IV and Kakuka Health Centre III renovated	-Procurement in progress, works not yet commenced			-Construction projects/renovation works at Nyahuka HC IV, Bubukwanga HC III and Kakuka HC III
312101 Non-Residential Buildings	229,015	3,600	2 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	229,015	3,600	2 %		3,600
External Financing:	0	0	0 %		0
Total:	229,015	3,600	2 %		3,600
Reasons for over/under performance:	-Changes in policy on construction works in Health and Education sectors with some gaps in the minimum project costs to be considered for local governments to take on. This led to a delay to complete the procurement process				
Total For Health : Wage Rect:	6,416,031	3,418,093	53 %		1,814,085
Non-Wage Reccurent:	998,360	962,844	96 %		374,491
GoU Dev:	2,629,450	7,200	0 %		3,600
Donor Dev:	659,856	97,201	15 %		75,036
Grand Total:	10,703,697	4,485,337	41.9 %		2,267,212

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	payment of wages, monitoring of schools and projects	payment of wages, monitoring of schools		payment of wages, monitoring of schools and projects	payment of wage, monitoring of schools
211101 General Staff Salaries	8,234,724	4,183,348	51 %		2,147,691
227001 Travel inland	50,072	9,691	19 %		0
Wage Rect:	8,234,724	4,183,348	51 %		2,147,691
Non Wage Rect:	50,072	9,691	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,284,796	4,193,038	51 %		2,147,691
Reasons for over/under performance: the funds were available in time					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1158) payment of salaries for 1158 teachers in primary schools	(1158) payment of salaries to 1158 teachers in primary schools		(1158)payment of salaries for 1158 teachers in primary schools	(1158)payment of salaries for 1158 teachers in primary schools
No. of qualified primary teachers	(1158) payment of salaries for 1158 teachers in primary schools	(1158) payment of salaries to 1158 teachers in primary schools		(1158)payment of salaries for 1158 teachers in primary schools	(1158)payment of salaries to 1158 teachers in primary schools
No. of pupils enrolled in UPE	(636000) 63600 pupils enrolled in government primary schools	(63600) 63600 PUPILS ENROLLED IN GOVERNMENT SCHOOLS		()	(63600)63600 PUPILS ENROLLED IN GOVERNMENT SCHOOLS
No. of student drop-outs	(570) 570 pupils are expected to dropout	(700) 700 PUPILS HAVE DROPOUT		()	(700)700 PUPIL HAVE DROPOUT
No. of Students passing in grade one	(300) 300 are expected to pass in Div one	(634) 634 PUPILS PASSED IN DIV ONE		()	(634)634 PUPILS PASSED IN DIV ONE
No. of pupils sitting PLE	(4873) 4872 pupils to register for PLE	(4873) 4873 REGISTERED FOR PLE		()	(4873)4873 REGISTERED FOR PLE



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Non Standard Outputs:		UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers. payment of salaries to secondary school teachers.	UPE capitation disbursement 107 primar y schools .payment of salaries to primary schools	UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers. payement of salaries to secondary school teachers.	UPE capitation disbursement 107.primary schools payment of salaries to primary schools
263367	Sector Conditional Grant (Non-Wage)	1,215,096	405,032	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,215,096	405,032	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,215,096	405,032	33 %	0
Reasons for over/under performance:		capitation grant was realised in time and salaries paid timely			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(4) 4 classrooms to be constructed at Kibaghara including office	(0) still in procurment	( )	(0)still in procurement process
Non Standard Outputs:		N/A		N/A	
312101	Non-Residential Buildings	230,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	230,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	230,000	0	0 %	0
Reasons for over/under performance:		THE procurement process delayed because of delayed clearance from solicitor general			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(8) latrines constructed at Kasaka, Kitsolima, Bundingoma, Bundibugyo P/school, Butukuru, Busendwa, and simbya primary schools	( ) still procurement process	(4)latrines constructed at Kasaka, Kitsolima, Bundingoma, Bundibugyo P/school, Butukuru, Busendwa, and simbya primary schools	(0)still in procurement processs
Non Standard Outputs:		Retention paid	N/A	N/A	
281501	Environment Impact Assessment for Capital Works	5,010	3,339	67 %	1,669
281504	Monitoring, Supervision & Appraisal of capital works	18,056	12,037	67 %	6,567
312101	Non-Residential Buildings	164,000	0	0 %	0

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312104 Other Structures	6,000	5,460	91 %	5,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,066	20,836	11 %	13,696
External Financing:	0	0	0 %	0
Total:	193,066	20,836	11 %	13,696
Reasons for over/under performance: THE CIRCULAR ON THE ARMY BRIGADE TAKING OVER GOVERNMENT PROJECTS DELAYED THE PROCESS				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
N/A				
Non Standard Outputs:	Follow up for the constriction works at schools a	follow up for the construction works at schools	Follow up for the constriction works at schools a	follow up for the construction works at schools
281504 Monitoring, Supervision & Appraisal of capital works	18,056	12,018	67 %	5,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,056	12,018	67 %	5,999
External Financing:	0	0	0 %	0
Total:	18,056	12,018	67 %	5,999
Reasons for over/under performance: delayed clearance from solicitor general has affected construction works for schools				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(5) 5 schools to receive 30 3 seater desks each	( )	(5)5 schools to receive 30 3 seater desks each	( )
Non Standard Outputs:				
312203 Furniture & Fixtures	26,038	800	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,038	800	3 %	0
External Financing:	0	0	0 %	0
Total:	26,038	800	3 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Salaries paid to secondary school teachers	salaries paid to secondary schools	Salaries paid to secondary school teachers	salaries paid to secondary schools
211101 General Staff Salaries	2,939,425	1,333,345	45 %	639,248

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Wage Rect:	2,939,425	1,333,345	45 %	639,248
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,939,425	1,333,345	45 %	639,248

Reasons for over/under performance: salaries paid to secondary teachers timely

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

No. of students enrolled in USE	(4904) In 12 government aided secondary schools	() 6163 students in enrolled in 12 secondary schools	()	()6163 students in enrolled 12 secondary schools
No. of teaching and non teaching staff paid	(250) 250 teaching and non teaching staff in 11 secondary schools	() 250 teaching and non teaching staff in 12 secondary schools	(250)250 teaching and non teaching staff in	()250 teaching and non teaching staff in 12schools
No. of students passing O level	(1000) 1000 to pass O level in the 11 secondary schools	()	()	()
No. of students sitting O level	(1500) 1500 students sitting 0 level	()	(1500)1500 students sitting 0 level	()
Non Standard Outputs:	N/A			N/A

263367 Sector Conditional Grant (Non-Wage)	1,083,645	361,077	33 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,083,645	361,077	33 %	11,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,083,645	361,077	33 %	11,000

Reasons for over/under performance: TEACHING AND NON TEACHING STAFF REGISTERED

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

N/A				
Non Standard Outputs:	Number of classrooms constructed at Kabango secondary school	KABANGO SEED AT EVALUATION LEVEL	KABANGO SEED AT EVALUATION LEVEL	
312102 Residential Buildings	798,502	4,052	1 %	1,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	4,052	1 %	1,052
External Financing:	0	0	0 %	0
Total:	798,502	4,052	1 %	1,052

Reasons for over/under performance: KABANGO SEED CONSTRUCTION AT EVALUATION LEVEL

**Programme : 0783 Skills Development****Higher LG Services**

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(71) Tertiary instructors/tutors paid salaries.	() TRETARY INSTRUTORS/TUTORS PAID SALARIES		(71)Tertiary instructors/tutors paid salaries.	()TERTIARY INSTRUCTORS/ TUTORS PAID SALARIES
No. of students in tertiary education	(670) 670 students at both Hakitengya and Bundibugyo BTC	() 670 STUDENTS AT BOTH HAKITENGYA AND BUNDIBUGYO TEACHER COLLEGE		(670)670 students at both Hakitengya and	()670 STUDENTS AT BOTH HAKITENGYA AND BUNDIBUGYO TEACHERS COLLEGE
Non Standard Outputs:					
211101 General Staff Salaries	464,287	211,383	46 %		102,324
Wage Rect:	464,287	211,383	46 %		102,324
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	464,287	211,383	46 %		102,324
Reasons for over/under performance: FUNDS WERE AVAILABLE TO PAY INSTRUCTORS/TUTORS					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	253,350	84,450	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	253,350	84,450	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	253,350	84,450	33 %		0
Reasons for over/under performance: N/A					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:					
	education institutions inspected	education institutions inspected and monitored		education institutions inspected	education institutions inspected ana monitored
	Monitoring of education institutions by DEO			Monitoring of education institutions by DEO	

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227001 Travel inland	59,908	19,969	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,908	19,969	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,908	19,969	33 %	0
Reasons for over/under performance: many schools were inspected and monitored but school closure affected the exercise due to covid 19				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	education institutions inspected	education institutions inspected monitoring of education done	education institutions inspected	education institutions inspected monitoring of education done
	Monitoring of education institutions by DEO		Monitoring of education institutions by DEO	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,614	32 %	0
227001 Travel inland	6,044	2,014	33 %	14
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,044	3,628	33 %	14
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,044	3,628	33 %	14
Reasons for over/under performance: inspection and monitoring done but affected by covid 19				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Conduct ball games competitions in the District	ball games competitions conducted	Conduct ball games competitions in the District	ball games competitions conducted
227001 Travel inland	10,000	3,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	0
Reasons for over/under performance: facilitation was readily available				
<b>Output : 078405 Education Management Services</b>				
N/A				

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Non Standard Outputs:		payment of salaries to DEO,S staff Construction of a seed school classroom construction Latrine construction	payment of salaries to DEO,S staff and construction of a seed school	payment of salaries to DEO,S staff Construction of a seed school classroom construction Latrine construction	payment of salaries to DEO,Staff and construction of a seed school
		retantion fund for development projects education institutions inspected			
		Monitoring of education institutions by DEO Conduct GBS and community mobilisatin			
211101	General Staff Salaries	84,559	37,523	44 %	16,477
227001	Travel inland	60,591	22,803	38 %	0
	Wage Rect:	84,559	37,523	44 %	16,477
	Non Wage Rect:	60,591	22,803	38 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	145,150	60,327	42 %	16,477
Reasons for over/under performance:		salaries to DEOstaff paid because funds were readily available			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Number of monitoring conducted	termly monitoring conducted and boqs drawn for all constructions	Number of monitoring conducted	termly monitoring conducted and boqs drawn for all constructions
		Drawing of BOQs for the constrictions		Drawing of BOQs for the constrictions	
281501	Environment Impact Assessment for Capital Works	16,807	11,204	67 %	5,664
281504	Monitoring, Supervision & Appraisal of capital works	60,000	40,000	67 %	20,643
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	76,807	51,204	67 %	26,307
	External Financing:	0	0	0 %	0
	Total:	76,807	51,204	67 %	26,307
Reasons for over/under performance:		all schools were monitored due to support from government and partners			
Programme : 0785 Special Needs Education					
Higher LG Services					

## 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
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	7,819	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,819	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,819	0	0 %		0
Reasons for over/under performance: N/A					
Total For Education : Wage Rect:	11,722,995	5,765,599	49 %		2,905,739
Non-Wage Reccurent:	2,751,525	909,984	33 %		11,014
GoU Dev:	1,342,470	88,910	7 %		47,054
Donor Dev:	0	0	0 %		0
Grand Total:	15,816,990	6,764,493	42.8 %		2,963,808

# 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries paid.	Payment of salaries Report submission. Office running activities.		Salaries paid and coordination of the department	Payment of salaries Report submission. Office running activities.
211101 General Staff Salaries	172,716	78,695	46 %		40,932
221008 Computer supplies and Information Technology (IT)	1,200	400	33 %		400
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40 %		0
221012 Small Office Equipment	1,500	1,312	87 %		1,312
222001 Telecommunications	1,200	300	25 %		300
223004 Guard and Security services	2,500	1,175	47 %		1,175
223005 Electricity	500	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	24,896	7,654	31 %		5,274
Wage Rect:	172,716	78,695	46 %		40,932
Non Wage Rect:	34,496	11,841	34 %		8,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,212	90,536	44 %		49,393
Reasons for over/under performance: under performance of wage is as a result of one staff crossing to Health Department (EAE). Inadequate funds led to nonperformance in non-wage.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(18) Eighteen bottlenecks cleared from CARs.	(9) Bottlenecks cleared through routine maintenance works of 30.5km of CARs.		(9)Eighteen bottlenecks cleared from CARs.	(9)Bottlenecks cleared through routine maintenance works of 30.5km of CARs.
Non Standard Outputs:	Number of bottlenecks removed.	Bottlenecks cleared through routine maintenance works of 30.5km of CARs.		Number of bottlenecks removed.	Carried out routine maintenance works, mechanised and labour based works in mountainous areas.
263104 Transfers to other govt. units (Current)	95,662	47,467	50 %		47,467



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,662	47,467	50 %	47,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,662	47,467	50 %	47,467
Reasons for over/under performance:	Weather changes affected work progress as well as shared equipment. The reason for over performance was that the release was more than the quarterly planed, although it was provided for within the budget.			
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.	(188) 188km cumulatively maintained by road workers in six town councils.	(20)Manual routine maintenance of 80km of Urban roads.	(80)Manual routine maintenance of 80km of urban roads in 6 Town Councils.
Length in Km of Urban unpaved roads periodically maintained	(80) Mechanized routine maintenance of 80km of urban roads.	(15) 15km of urban roads maintained using shared equipment.	(20)Mechanized routine maintenance of	(11)Carried out mechanised works of 11km in six town councils.
Non Standard Outputs:	KMs of urban roads maintained.	Stake holders monitoring works carried out.	KMs of urban roads maintained.	Monitoring activities carried out.
263367 Sector Conditional Grant (Non-Wage)	615,983	168,185	27 %	72,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	615,983	168,185	27 %	72,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,983	168,185	27 %	72,666
Reasons for over/under performance:	Inadequate releases from URF/budget cuts led to the under performance.			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(50) Manual routine maintenance of 50km of feeder roads.	( ) Recruitment for road workers is not yet concluded, required to carry on manual routine maintenance.	( )	( )Recruitment for road workers is not yet concluded, required to carry on manual routine maintenance.
Length in Km of District roads periodically maintained	(40) 40km of District feeder roads maintained and spot improved.	(20) Cumulatively carried out maintenance of 20km of feeder roads.	( )	(6)Carried out mechanised maintenance of 6.4km of feeder roads (Katumba - Bunguha road 3.1km, Nadule - Bundinjongya 2.6km, Kyamukube - Kalonge 0.7km).
No. of bridges maintained	(1) Mamowa bridge rehabilitation along Bumadu - Katumba road.	( ) Bridge works carried over due to inadequate funding/budget cut.	( )	( )Bridge works not scheduled in the quarter and as well carried over due to inadequate funding/budget cut (Mamowa bridge rehabilitation along Bumadu - Katumba road).

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Non Standard Outputs:		Supervision and monitoring of road works.	Monitoring and supervision activities.		Monitoring and supervision activities.
263101	LG Conditional grants (Current)	331,016	65,190	20 %	29,199
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	331,016	65,190	20 %	29,199
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	331,016	65,190	20 %	29,199
Reasons for over/under performance:		Tyres for equipment are wearing out with inadequate funding for their procurement. Inadequate release/ budget cuts during the quarter affected work plan implementation.			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Emergency works identified and submitted for consideration.	N/A		N/A
263367	Sector Conditional Grant (Non-Wage)	142,046	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	142,046	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	142,046	0	0 %	0
Reasons for over/under performance:		Emergency funds are not yet received for restoration of drainage structures as a reason for under performance.			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Sanitary facility at H/Qs constructed. Chairpersons office renovated.	Construction of the office of the chairperson has not yet started	Sanitary facility at H/Qs constructed. Chairpersons office renovated	Construction of the office of the chairperson has not yet started
312101	Non-Residential Buildings	23,500	0	0 %	0
312104	Other Structures	21,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,000	0	0 %	0
Reasons for over/under performance:		Delayed procurement process has delayed construction works			
Output : 048183 Bridge Construction					
No. of Bridges Constructed		(1) Arch bridge construction along River Kuka. Njanja - Rwabatwa road.	( ) Procurement of works is in progress.	( )	( )Procurement of works is in progress.
Non Standard Outputs:		Arch bridge constructed.	N/A		N/A

## Vote:505 Bundibugyo District

## Quarter2

312103 Roads and Bridges	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: Works not yet tendered out, however in progress.				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Number of vehicles maintained	Maintenance of JMC.	Number of vehicles maintained	Maintenance of JMC.
228002 Maintenance - Vehicles	23,916	2,665	11 %	2,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,916	2,665	11 %	2,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,916	2,665	11 %	2,665
Reasons for over/under performance: Planned inputs could not be procured due to inadequate funding/mechanical imprest. Budget cuts were experienced during the quarter.				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Road equipment maintained.	Maintenance of road equipment.	Road equipment maintained.	Maintenance of road equipment.
223004 Guard and Security services	3,322	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	36,678	23,748	65 %	23,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	23,748	59 %	23,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	23,748	59 %	23,488
Reasons for over/under performance: Carried over invoices for service providers led to over performance, which included the wheel loader tyre, cutting edges, nuts and bolts and other related.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>172,716</i>	<i>78,695</i>	<i>46 %</i>	<i>40,932</i>
<i>Non-Wage Reccurent:</i>	<i>1,283,120</i>	<i>319,096</i>	<i>25 %</i>	<i>183,946</i>
<i>GoU Dev:</i>	<i>75,000</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>1,530,836</i>	<i>397,792</i>	<i>26.0 %</i>	<i>224,879</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, Stationery supplied, Internet services used, Transport services hired		Fully functional District Water Office	Staff Salaries paid, Stationery supplied, Internet services used, Transport services hired
211101 General Staff Salaries	56,749	25,399	45 %		12,107
221011 Printing, Stationery, Photocopying and Binding	2,000	970	49 %		970
221012 Small Office Equipment	600	300	50 %		300
222003 Information and communications technology (ICT)	5,094	0	0 %		0
223005 Electricity	800	0	0 %		0
223006 Water	200	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	20,000	0	0 %		0
Wage Rect:	56,749	25,399	45 %		12,107
Non Wage Rect:	28,694	1,270	4 %		1,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,443	26,669	31 %		13,377
Reasons for over/under performance:	Not Applicable				
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; and general monitoring of departmental field activities		(3)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(3)Supervision visits to construction sites; 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)	(110) Water points tested for quality and sampled from all sub counties of the district (Old sources)		(50)Water points tested for quality and sampled from all sub counties of the district (Old sources)	(60)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	( )		(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	( )		(1)Display of notices for public viewing	( )

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## 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)	()		()	()
Non Standard Outputs:	Coordination meetings	2 Coordination meetings		Coordination meetings	Coordination meetings
	National Consultations,	1 National Consultations,		National Consultations,	National Consultations,
	Database updates	Database updates		Database updates	Database updates
221001 Advertising and Public Relations	60	0	0 %		0
221002 Workshops and Seminars	7,000	3,500	50 %		2,500
227001 Travel inland	10,080	3,140	31 %		2,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,140	6,640	39 %		4,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,140	6,640	39 %		4,740
Reasons for over/under performance:	Non				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	() NA	() NA		()	()NA
% of rural water point sources functional (Gravity Flow Scheme)	() NA	() NA		()	()NA
% of rural water point sources functional (Shallow Wells )	() NA	() NA		()	()NA
No. of water pump mechanics, scheme attendants and caretakers trained	() NA	() NA		()	()NA
No. of public sanitation sites rehabilitated	() NA	() NA		()	()NA
Non Standard Outputs:	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees		Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees
227001 Travel inland	3,291	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,291	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,291	0	0 %		0
Reasons for over/under performance:	None				
Output : 098104 Promotion of Community Based Management					

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No. of water and Sanitation promotional events undertaken	(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	(5)Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(10)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	(13) Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(3)Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(10)Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties
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	(15) Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(3)Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(10)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	(2) 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 district conducted
Non Standard Outputs:	World Water Day celebrations  Follow up for O&M, behaviour change and environmental issues	None	World Water Day celebrations  Follow up for O&M, behaviour change and environmental issues	none
221002 Workshops and Seminars	21,791	8,162	37 %	3,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,791	8,162	37 %	3,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,791	8,162	37 %	3,075
Reasons for over/under performance:	None			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Radio for promoting water, sanitation and good hygiene practices  Hygiene Education in RGCs	2 Radio for promoting water, sanitation and good hygiene practices  3 Hygiene Education in RGCs	Radio for promoting water, sanitation and good hygiene practices  Hygiene Education in RGCs	Radio for promoting water, sanitation and good hygiene practices  Hygiene Education in RGCs
221001 Advertising and Public Relations	1,053	0	0 %	0

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221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,053	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,053	0	0 %	0

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.	2 Departmental Contract Staff Salaries paid, 1 Program monitoring Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.	Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.	Departmental Contract Staff Salaries, Program monitoring and supervision, Projects assesment & Procurement conducted, Water quality Monitoring, CLTS activities conducted.
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281504 Monitoring, Supervision & Appraisal of capital works	161,802	82,489	51 %	40,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,802	82,489	51 %	40,764
External Financing:	0	0	0 %	0
Total:	161,802	82,489	51 %	40,764

Reasons for over/under performance: None

**Output : 098181 Spring protection**

No. of springs protected	(10) Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntoto sub counties	(0) Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntoto sub counties	(3)Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntoto sub counties	(0)Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntoto sub counties
Non Standard Outputs:	NA	NA		NA

312104 Other Structures	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: Procurement still under process

**Output : 098184 Construction of piped water supply system**

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) Construction of Karangitsio GFS phase III in Harugale SC, Design of Kagugu gfs, Design of Burondo III gfs, Extension of piped water to Mbango in Tokwe Sub County, Extension of piped water to Ugift funded HCs,	(3) Construction of Karangitsio GFS phase III in Harugale SC, Design of Kagugu & Burondo III gfs, Extension of piped water to Mbango in Tokwe Sub County, Extension of piped water to Ugift funded HCs.	( )	(3)Construction of Karangitsio GFS phase III in Harugale SC, Design of Kagugu & Burondo III gfs, Extension of piped water to Mbango in Tokwe Sub County, Extension of piped water to Ugift funded HCs.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) Reconstruction of Nduguto gfs phase II (distribution pipeline from Mitunda tank to Kabutabule), Incidental Repairs for emerncy works	(0) Reconstruction of Nduguto gfs phase II (distribution pipeline from Mitunda tank to Kabutabule),	( )	(0)Reconstruction of Nduguto gfs phase II (distribution pipeline from Mitunda tank to Kabutabule),
Non Standard Outputs:	NA	NA		NA
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0 %	0
312104 Other Structures	361,240	11,331	3 %	11,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	511,240	11,331	2 %	11,331
External Financing:	0	0	0 %	0
Total:	511,240	11,331	2 %	11,331
Reasons for over/under performance:	Procurement still underway			
Total For Water : Wage Rect:	56,749	25,399	45 %	12,107
Non-Wage Reccurent:	74,969	16,072	21 %	9,085
GoU Dev:	723,042	93,820	13 %	52,096
Donor Dev:	0	0	0 %	0
Grand Total:	854,760	135,291	15.8 %	73,287



# Vote:505 Bundibugyo District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Pay staff salaries on time	Paid staff salaries on time		Pay staff salaries on time	Paid staff salaries on time
211101 General Staff Salaries	135,292	67,184	50 %		33,675
Wage Rect:	135,292	67,184	50 %		33,675
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,292	67,184	50 %		33,675
Reasons for over/under performance: The Senior positions in the Department are not filled					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(50000) Establish one tree nursery at district level (Harugale or district HQTERS)	(500) Distributed 500 prunus africana from CADWELL Industries Tree Nursery at Harugale to farmers in Kisubba and Tokwe sub-counties	()		(500) Distributed 500 prunus africana from CADWELL Industries Tree Nursery at Harugale to farmers in Kisubba and Tokwe sub-counties
Number of people (Men and Women) participating in tree planting days	(2) increase awareness on tree planting	(500) 30 men and 45 women participated in the tree planting in the two sub-counties of Kisubba and Tokwe	()		(500) 30 men and 45 women participated in the tree planting in the two sub-counties of Kisubba and Tokwe
Non Standard Outputs:	Build local capacity in nursery management	Monitored tree planing at Tokwe river restoration project. Survival rate was at 85 percent		Build local capacity in nursery management	Monitored tree planing at Tokwe river restoration project. Survival rate was at 85 percent
224006 Agricultural Supplies	5,000	2,500	50 %		1,250
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,500	50 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,500	50 %		1,750
Reasons for over/under performance: The available funding was not adequate. the tree nursery at Harugale was neglected by porters during Convid lock down					

## 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
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(2) Improved tree planting	( ) Maintained the grivelia tree nursery at Harugale which will be source of agro-forestry tree seedlings to farmers. we expect to produce 500 tree seedlings		(1)Improved tree planting	( )Maintained the grivelia tree nursery at Harugale which will be source of agro-forestry tree seedlings to farmers. we expect to produce 500 tree seedlings
No. of community members trained (Men and Women) in forestry management	(2) improved tree farming	(1000) No training was done		( )improved tree farming	(1000)No training was done
Non Standard Outputs:	N/A	Provided extension support to one tree nursery farmer in Bukonzo sub-county			Provided extension support to one tree nursery farmer in Bukonzo sub-county
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	Funding was in adequate for this activity				
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(4) Sustainably/ improved wetlands management	(1) training in sustainable wetlands management for community, and Local Leaders in Burondo Sub-county in preparation for wetlands demarcation. 59 persons attended the training		(1)Sustainably/ improved wetlands management	(1)Conducted one training in sustainable wetlands management for community, and Local Leaders in Burondo Sub-county in preparation for wetlands demarcation. 59 persons attended the training
Non Standard Outputs:	increased awareness on Environment and wetlands	Conducted one radio talk show on climate change and dissemination of SOND weather forecast on Voice of Bundibugyo FM		increased awareness on Environment and wetlands	Conducted one radio talk show on climate change and dissemination of SOND weather forecast on Voice of Bundibugyo FM
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	3,000	701	23 %		701

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	701	14 %	701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	701	14 %	701
Reasons for over/under performance: Funding provided was in adequate for the planned two trainings				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) Mobilize communities on kirumya river for restoration introduce and promote tree/ bamboo planting to protect river bank	(0) None	( )	(0)None
Area (Ha) of Wetlands demarcated and restored	(1) demarcate kifuruka wetlands	(5) 6KM	( )	(5)6KM
Non Standard Outputs:	n/a	None		None
221011 Printing, Stationery, Photocopying and Binding	1,307	320	24 %	320
227001 Travel inland	7,500	1,850	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,807	2,170	25 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,807	2,170	25 %	320
Reasons for over/under performance: Inadequate funding				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
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 and environment education in schools	(0) None	(1)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 and environment education in schools	(0)None
Non Standard Outputs:	increased EE in schools	None	increased EE in schools	None
221002 Workshops and Seminars	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

## Vote:505 Bundibugyo District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funding available					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Development projects comply to standards and regulations of ENR management	(2) Conducted two compliance inspections, one at the Bubukwanga Refugee transit Camp and another in Semuliki NP during the harvesting of exotics from the Park		(1)Development projects comply to standards and regulations of ENR management	(2)Conducted two compliance inspections, one at the Bubukwanga Refugee transit Camp and another in Semuliki NP during the harvesting of exotics from the Park
Non Standard Outputs:	all projects that require EIA comply	Participated in improved stove promotion supported by WWF. 56 improved cook stoves have been constructed in the Quarter		all projects that require EIA comply	Participated in improved stove promotion supported by WWF. 56 improved cook stoves have been constructed in the Quarter
221012 Small Office Equipment	70	0	0 %		0
227001 Travel inland	2,400	350	15 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,470	350	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,470	350	10 %		0
Reasons for over/under performance: Funding was of budget provided by UNHCR and WWF for activity one and two respectively					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(30) capacity building for area Land Committees	(13) 13 land disputes handled		(10)capacity building for area Land Committees	(13)13 land disputes handled
Non Standard Outputs:	improve land title process improved physical planning orderly development of urban/rural areas	Received survey reports for Kisubba sub-county and Bundibugyo Hospital land boundary opening. Started on land registration of Harugal and Tokwe Sub-counties Head Quarters and Burondo and Bupomboli Health Centres 3		improve land title process improved physical planning orderly development of urban/rural areas	Received survey reports for Kisubba sub-county and Bundibugyo Hospital land boundary opening. Started on land registration of Harugal and Tokwe Sub-counties Head Quarters and Burondo and Bupomboli Health Centres 3
225001 Consultancy Services- Short term	12,500	8,333	67 %		4,177
227001 Travel inland	6,000	3,960	66 %		3,960

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227004 Fuel, Lubricants and Oils	1,500	1,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	13,293	66 %	9,137
External Financing:	0	0	0 %	0
Total:	20,000	13,293	66 %	9,137
Reasons for over/under performance:	Limited funding available			
<i>Total For Natural Resources : Wage Rect:</i>	<i>135,292</i>	<i>67,184</i>	<i>50 %</i>	<i>33,675</i>
<i>Non-Wage Reccurent:</i>	<i>28,277</i>	<i>7,221</i>	<i>26 %</i>	<i>3,271</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>13,293</i>	<i>66 %</i>	<i>9,137</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>183,569</i>	<i>87,698</i>	<i>47.8 %</i>	<i>46,083</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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-Twelve PWD groups funded -Capacity built for 12 PWD groups -Community mobilized to participate in government programs -Executive meetings for Councils organized -Coordination of PWD activities and councils enhanced	-Trained 117 Youths in Mindset change and entrepreneurship -Held one Youth Executive meeting		Twelve PWD groups funded -Capacity built for 12 PWD groups -Community mobilized to participate in government programs -Executive meetings for Councils organized -Coordination of PWD activities and councils enhanced	-Mobilize, train,sensitize and support youth groups including recovery follow ups -Support Youth, Women and PWD Executive meetings
227001 Travel inland	4,716	3,358	71 %		1,179
282101 Donations	8,500	4,246	50 %		2,121
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,216	7,604	58 %		3,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,216	7,604	58 %		3,300
Reasons for over/under performance:	Challenge: -No funding of the Councils under local revenue				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	-27 sub county CDOs mobilized and capacity built in mobilization and mindset change -Community mobilized and enhanced to participate in government programs -Parish Household cluster model implemented			-27 sub county CDOs mobilized and capacity built in mobilization and mindset change -Community mobilized and enhanced to participate in government programs -Parish Household cluster model implemented	
227001 Travel inland	2,520	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,520	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(20) jji	( ) -9 Community Empowerment group facilitators mentored on ICOLEW -9 CDOs mentored on ICOLEW implementation -9 CEGs monitored and supervised	(5)	( )-9 Community Empowerment group facilitators mentored on ICOLEW -9 CDOs mentored on ICOLEW implementation -9 CEGs monitored and supervised
Non Standard Outputs:	-Seed funding provided to five ICOLEW groups -ICOLEW activities coordinated -Assorted ICOLEW materials procured -Assessment and evaluation of ICOLEW program done -Capacity building of groups enhanced -Staff and ICOLEW facilitators facilitated	-9 Community Empowerment group facilitators mentored on ICOLEW -9 CDOs mentored on ICOLEW implementation -9 CEGs monitored and supervised	-Seed funding provided to five ICOLEW groups -ICOLEW activities coordinated -Assorted ICOLEW materials procured -Assessment and evaluation of ICOLEW program done -Capacity building of groups enhanced -Staff and ICOLEW facilitators facilitated	-Conduct capacity building of ICOLEW groups/learning centers with Literacy & Numeracy skills enhancement, VSLA,livelihood and business skills -Monitoring ,mentoring and supervision of FAL activities and Classes
221012 Small Office Equipment	459	0	0 %	0
227001 Travel inland	3,141	0	0 %	0
282101 Donations	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	1,000	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	1,000	13 %	0
Reasons for over/under performance: Challenges observed: -Mistrust and unfaithfulness in saving and lending activities under the CEGs -Poor and some times lack of transport to during the field activities. The department and progra,m has no means of transport to support literacy activities -Inadequate financial support to motivate the literacy facilitators/volunteers				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	-Eighty (80) technical and political leaders trained in gender mainstreaming processes		-Eighty (80) technical and political leaders trained in gender mainstreaming processes	
227001 Travel inland	12,520	5,688	45 %	2,628

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	1,630	65 %	1,630
Gou Dev:	0	0	0 %	0
External Financing:	10,000	4,058	41 %	998
Total:	12,520	5,688	45 %	2,628

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(200) Conduct social mobilization of communities against violence of children and women	( ) -The 303 PSWs have been engaged and have been able to reach a total numbers of 1,623 households. - From the home visit exercise, a total number of 4,676 persons have been reached in total out of 6,000 persons that was targeted. This gives us a percentage of 77.9%. Out of this, 1, 843 are adults (care givers and other community leaders and 2,833 are children -21 technical staff trained in mental health and psycho social support and Child protection -117 Youths trained in mindset change	( )	( )-The 303 PSWs have been engaged and have been able to reach a total numbers of 1,623 households. - From the home visit exercise, a total number of 4,676 persons have been reached in total out of 6,000 persons that was targeted. This gives us a percentage of 77.9%. Out of this, 1, 843 are adults (care givers and other community leaders and 2,833 are children -21 technical staff trained in mental health and psycho social support and Child protection
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Non Standard Outputs:		-Child protection systems prevention and response strengthened -200 cases of abuse and exploited responded to -Social mobilization on VAC conducted in 27 sub counties -Coordination of service providers enhanced	-The 303 PSWs have been engaged and have been able to reach a total numbers of 1,623 households. - From the home visit exercise, a total number of 4,676 persons have been reached in total out of 6,000 persons that was targeted. This gives us a percentage of 77.9%. Out of this, 1, 843 are adults (care givers and other community leaders and 2,833 are children -21 technical staff trained in mental health and psycho social support and Child protection -117 youths trained in mindset change	-Child protection systems prevention and response strengthened -200 cases of abuse and exploited responded to -Social mobilization on VAC conducted in 27 sub counties -Coordination of service providers enhanced	-Provide financial support to Community structures to provide Community MHPSS and identify children with serious PSS needs for referrals in emergency context -Support two days training of 27 CDOs and DCDO, 3 DDMC members and PSWO Community Development Officer/Social Workforce on case management and mult sector referral system, and emergency preparedness to respond to Children reported cases in Covid 19 context -Mobilize, train and sensitize Youths -
221002	Workshops and Seminars	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001	Travel inland	31,261	7,749	25 %	4,168
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,261	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	40,000	7,749	19 %	4,168
	Total:	41,261	7,749	19 %	4,168
Reasons for over/under performance:		Challenges faced: -The time allocated was not enough for TOT in case management. Being a TOT, the minimum number of days should have been 4 days considering the amount of content that was covered -Airtime costs were also underestimated inasmuch as I was at the fore front of planning -Expectations from some households in terms of cash and non-cash items during the home visit exercise -Inadequate budget support to the District towards technical backstopping of Sub county activities Note: In-spite of the above challenges, implementation was done above average. Activity targets were met			
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	() -Four meetings of Elderly and PWD Councils organized - Seed funding for PWD groups coordinated -PWD groups mobilized in 27 Sub counties - Activities of PWD and Elderly council coordinated	() -Provided seed fund to two PWD groups to enhance their incomes and livelihood projects. (Sara Balema Kweyamba Group and Bubukwanga PWD group) -Monitoring and supervision of projects for PWD done in 7 Sub counties: Kirumya, Bubukwanga, Busaru, Nyahuka, Ntoto, Harugale, and Bundibugyo Town Council	()	()
Non Standard Outputs:	-Mobilization of PWD to participate in government programs enhanced -Capacity building of 12 PWD groups done	-Provided seed fund to two PWD groups to enhance their incomes and livelihoodprojects. (Sara Balema Kweyamba Group and Bubukwanga PWD group) -Monitoring and supervision of projects for PWD done in 7 Sub counties: Kirumya, Bubukwanga, Busaru, Nyahuka, Ntoto, Harugale, and Bundibugyo Town Council -Held Executive meeting for the Disability Council -Mobilised 1161 older persons for payments. Of these 549 were males and 612 females. -Enrolled 64 beneficiaries: 38 Females and 26 Males	-Mobilization of PWD to participate in government programs enhanced -Capacity building of 12 PWD groups done	-Provided seed fund to two PWD groups to enhance their incomes and livelihood-projects. (Sara Balema Kweyamba Group and Bubukwanga Disabled Persons Association) -Monitoring and supervision of projects for PWD done in 7 Sub counties: Kirumya, Bubukwanga, Busaru, Nyahuka, Ntoto, Harugale, and Bundibugyo Town Council -Mobilization of Community for SAGE payments
227001 Travel inland	1,853	1,311	71 %	1,311
282101 Donations	1,300	530	41 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,153	1,841	58 %	1,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,153	1,841	58 %	1,641
Reasons for over/under performance:	The challenges faced include: -Delays by the groups to access TIN numbers as a pr-requisite to access payments within the IFMS system -Disunity in some groups, thus affecting sustainability and success of PWD group projects			
Output : 108112 Work based inspections				

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N/A					
Non Standard Outputs:	-Four (4) Work based inspections done on quarterly basis	-7 labor disputes coordinated and mediated -3 labor inspections handled	-Four (4) Work based inspections done on quarterly basis	-Coordinate labor affairs and handle Labor disputes -carry out labor inspection visits	
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance:	Challenges faced: -late coming of clients in meetings of mediation -Inadequate funding of the sector				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	-20 Employers mentored on labor legislation -250 Employees mentored on labor legislation	-7 labor disputes coordinated and mediated	-20 Employers mentored on labor legislation -250 Employees mentored on labor legislation	-Coordinate labor affairs and handle Labor disputes	
227001 Travel inland	2,520	1,130	45 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,520	1,130	45 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,520	1,130	45 %		500
Reasons for over/under performance:	Challenges: -Poor and some times lack of transport for field work activities				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	- Two Wheel Chairs procured - Quarterly sector learning and exchange programs conducted -Coordination improved	-Seventeen (17) PWD reached with social protection messages -23 PWD mentored on generation and sustainability of IGA and other self help projects -23 PWDs mentored on mindset change and self empowerment		-Conduct community/stakeholder mobilization for PWDs to participate and benefit from government programmes	
227001 Travel inland	2,520	1,260	50 %		630

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	1,260	50 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,520	1,260	50 %	630

Reasons for over/under performance: Challenges:  
-Poor means of transport during field work activities

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	-Reporting enhanced -Coordination strengthened -Service delivery strengthened		-Reporting enhanced -Coordination strengthened -Service delivery strengthened	
211101 General Staff Salaries	290,311	133,486	46 %	63,616
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	0
227001 Travel inland	18,000	12,219	68 %	4,725
227004 Fuel, Lubricants and Oils	2,671	0	0 %	0
Wage Rect:	290,311	133,486	46 %	63,616
Non Wage Rect:	25,671	13,469	52 %	4,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,982	146,955	47 %	68,341

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	-Twelve (12) Parish Associations funded			
242003 Other	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	-Two Wheel chairs purchased	Procurement of wheel chairs has not yet started	-Two Wheel chairs purchased	Procurement of wheel chairs has not yet started
312211 Office Equipment	3,000	0	0 %	0

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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: The source of the equipment is not established to cover all the target group				
<i>Total For Community Based Services : Wage Rect:</i>	<i>290,311</i>	<i>133,486</i>	<i>46 %</i>	<i>63,616</i>
<i>Non-Wage Reccurent:</i>	<i>62,981</i>	<i>28,434</i>	<i>45 %</i>	<i>12,426</i>
<i>GoU Dev:</i>	<i>103,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>11,807</i>	<i>24 %</i>	<i>5,166</i>
<i>Grand Total:</i>	<i>506,292</i>	<i>173,726</i>	<i>34.3 %</i>	<i>81,207</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to staff, Bankable Projects developed, Spatial generated and archived, Monitoring of all capital projects done, PBS Quarterly performance reports, Annual Work-plans and Budgets Prepared and Submitted to Kampala, Investment servicing costs met, Review meetings and support supervision conducted, office vehicle and motor cycle serviced, office assorted stationary procured, and small office equipment procured, TPC meetings efficiently and effectively conducted, laptop and mini canon copier procured, Olivet big photo copier services,	Submit BFP 2022/2023, Compiling DDEG reports for LLG, small office equipment, submit hard copies of supplementary, budget, submit PBS report, submit DDEG report for Q1, Transport allowance & overtime, cleaning items, Budget conference execution		Salaries paid to staff, Bankable Projects developed, Spatial generated and archived, Monitoring of all capital projects done, PBS Quarterly performance reports, Annual Work-plans and Budgets Prepared and Submitted to Kampala,	Submit BFP 2022/2023, Compiling DDEG reports for LLG, small office equipment, submit hard copies of supplementary, budget, submit PBS report, submit DDEG report for Q1, Transport allowance & overtime, cleaning items, Budget conference execution
211101 General Staff Salaries	57,132	23,599	41 %		13,903
221002 Workshops and Seminars	20,240	10,060	50 %		5,020
221008 Computer supplies and Information Technology (IT)	4,000	2,667	67 %		1,333
221012 Small Office Equipment	5,680	3,153	56 %		2,225
222001 Telecommunications	7,100	1,667	23 %		833
222003 Information and communications technology (ICT)	7,360	0	0 %		0
227001 Travel inland	71,860	41,756	58 %		20,333

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228002 Maintenance - Vehicles	25,860	0	0 %	0
Wage Rect:	57,132	23,599	41 %	13,903
Non Wage Rect:	92,100	25,970	28 %	12,420
Gou Dev:	50,000	33,333	67 %	17,325
External Financing:	0	0	0 %	0
Total:	199,232	82,902	42 %	43,647
Reasons for over/under performance: All funds available to do all the activities				
<b>Output : 138302 District Planning</b>				
N/A				
Non Standard Outputs:	Coordinated preparation of Development Plans and Budget Frame Work papers	Coordinated preparation of the annual work plan 2022/2023 and sub county plans and budgets	Coordinated preparation of Development Plans and Budget Frame Work papers	Coordinated preparation of the annual work plan 2022/2023 and sub county plans and budgets
221002 Workshops and Seminars	9,300	1,849	20 %	971
227001 Travel inland	30,700	2,995	10 %	19
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	4,844	12 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	4,844	12 %	990
Reasons for over/under performance: Funds available to implement the planned activities				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Administrative data collected on a quarterly Basis, District Statistical Committee meetings conducted, Annual statistical abstract produced	Facilitated preparation and u [date of the statistical abstract	Administrative data collected on a quarterly Basis, District Statistical Committee meetings conducted, Annual statistical abstract produced	Facilitated preparation and u [date of the statistical abstract
227001 Travel inland	6,739	1,011	15 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,739	1,011	15 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,739	1,011	15 %	505
Reasons for over/under performance: Inadequate funds to support sub county development of statistical abstracts				
<b>Output : 138304 Demographic data collection</b>				
N/A				

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Non Standard Outputs:		Demographic Dividend Popularized, reports generated	No activity implemented in the quarter	Demographic Dividend Popularized, reports generated	No activity implemented in the quarter
227001	Travel inland	9,093	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,093	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,093	0	0 %	0
Reasons for over/under performance:		Inadequate funds available			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		EIA reports for all projects implemented, and all newly created LLGs capacity built	Alignment of budget to NDP III, Final Appraisal of projects, for 2022/2023, Preparation of draft budget frame work paper, Meals & refreshments (budget conference), stationery (photocopying & printing)		Alignment of budget to NDP III, Final Appraisal of projects, for 2022/2023, Preparation of draft budget frame work paper, Meals & refreshments (budget conference), stationery (photocopying & printing)
227001	Travel inland	2,068	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,068	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,068	0	0 %	0
Reasons for over/under performance:		Funds available to implement all the works			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring and Evaluation of all capital projects done	No funds received in the quarter	Monitoring and Evaluation of all capital projects done	No funds received in the quarter
221012	Small Office Equipment	62	0	0 %	0
227001	Travel inland	24,938	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	0	0 %	0



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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to the department					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	All capital projects monitored and archived	quarterly monitoring was conducted, procured assorted stationary,		All capital projects monitored and archived	quarterly monitoring was conducted, procured assorted stationary,
281504 Monitoring, Supervision & Appraisal of capital works	12,623	8,415	67 %		4,208
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,623	8,415	67 %		4,208
External Financing:	0	0	0 %		0
Total:	12,623	8,415	67 %		4,208
Reasons for over/under performance: Funds available to implement all the planned activities					
Total For Planning : Wage Rect:	57,132	23,599	41 %		13,903
Non-Wage Reccurent:	175,000	31,825	18 %		13,916
GoU Dev:	62,623	41,748	67 %		21,532
Donor Dev:	0	0	0 %		0
Grand Total:	294,755	97,172	33.0 %		49,351

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Completed and ongoing projects inspected and monitored. Approved copy of work plan and budget for the next financial year produced. Staff salaries district. Staff salary urban	3 health facilities and two seed schools construction projects inspected and monitored, workplan and budget framework for 2022/2023 prepared, staff salaries for district and urban paid		Completed and ongoing projects inspected and monitored. Approved copy of work plan and budget for the next financial year produced. Staff salaries district. Staff salary urban	3 health facilities and two seed schools construction projects inspected and monitored, workplan and budget framework for 2022/2023 prepared, staff salaries for district and urban paid
211101 General Staff Salaries	63,315	23,936	38 %		12,253
221011 Printing, Stationery, Photocopying and Binding	3,000	1,372	46 %		622
227001 Travel inland	17,004	5,050	30 %		2,525
Wage Rect:	63,315	23,936	38 %		12,253
Non Wage Rect:	20,004	6,422	32 %		3,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,319	30,358	36 %		15,400
Reasons for over/under performance:	Insufficient funds allocated to the department yet the work to be done is much, unclear and conflicting policy guidelines issued in respect of health and education construction projects which has affected assessment of performance.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(250) 96p/s, 7sss, 17s/c, 11dpts, 27 f/roads, 10h/c and 6 projects audited	( ) 6 p/schools, 3 s/schools, 4 health facilities, 6 sub counties audited, 1 special audit for mismanagement in Ndugutu sub county done.		(50)96p/s, 7sss, 17s/c, 11dpts, 27 f/roads, 10h/c and 6 projects audited	( )6 p/schools, 3 s/schools, 4 health facilities, 6 sub counties audited, 1 special audit for mismanagement in Ndugutu sub county done.
Date of submitting Quarterly Internal Audit Reports	(2021-09-15) 4 quarterly reports compiled and submitted	( ) Report is not yet out		(2022-01-14)4 quarterly reports compiled and submitted	( )Report is not yet out

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Non Standard Outputs:	Accountabilities, pension files, residual forms for arrears, pay change report forms, responses to audit queries and other documents verified. Annual work plan submitted to audit committee and internal auditor general Risk assessment meetings for audit areas conducted	58 residual forms for arrears, pension files and pay change reports in total worked on.	Accountabilities, pension files, residual forms for arrears, pay change report forms, responses to audit queries and other documents verified. Annual work plan submitted to audit committee and internal auditor general Risk assessment meetings for audit areas conducted	58 residual forms for arrears, pension files and pay change reports in total worked on.
221008 Computer supplies and Information Technology (IT)	1,200	290	24 %	0
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	8,700	3,175	36 %	2,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,465	35 %	2,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,465	35 %	2,072
Reasons for over/under performance:	Lack of transport which affects the audit program since the department depends on mercy of other departments with transport means, and yet some entities to be audited are in hard to reach areas			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Risk assessment meetings for audit areas conducted			
221012 Small Office Equipment	1,755	408	23 %	398
227001 Travel inland	1,445	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	408	13 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	408	13 %	398
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector management, monitoring of projects value for money audits and other audits conducted		Sector management, monitoring of projects value for money audits and other audits conducted	
227001 Travel inland	9,180	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,180	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,180	0	0 %	0

Reasons for over/under performance: Accessibility limitation to vital information and key working documents which can help in monitoring and assessment of value for money especially guidelines in relation to funding sources and project implementation.

**Capital Purchases****Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:	Follow up reports and verification reports submitted to the office of the interna auditor general and PS to the treasury.	1 followup report submitted to office of internal auditor general	Follow up reports and verification reports submitted to the office of the interna auditor general and PS to the treasury.	1 followup report submitted to office of internal auditor general
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: delayed submission of responses on corrective action taken, due reluctance by the responsible officers.

<i>Total For Internal Audit : Wage Rect:</i>	<i>63,315</i>	<i>23,936</i>	<i>38 %</i>	<i>12,253</i>
<i>Non-Wage Reccurent:</i>	<i>42,384</i>	<i>10,295</i>	<i>24 %</i>	<i>5,617</i>
<i>GoU Dev:</i>	<i>4,000</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>109,699</i>	<i>34,231</i>	<i>31.2 %</i>	<i>17,870</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	(0) Funds for this activity are still on the account.		(1)Radio talk shows conducted	(0)No Radio talk show was conducted during the quarter under review
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) improved participation of marginalized groups in trade Trade regulation compliance enhanced.	(2) 2 meetings so far held		(1)improved participation of marginalized groups in trade Trade regulation compliance enhanced.	(0)one sensitization meeting was held with Palm oil traders to sensitize them about the in coming Palm oil industry
No of businesses inspected for compliance to the law	(0) NA	(0)		(0)	(0)
No of businesses issued with trade licenses	(0) NA	(0)		(0)	(0)Business licensing is done by Lower Local governments
Non Standard Outputs:	Payment of salaries to staff sensiting the community on the trade policies and and guidelines through radio talk shows.			Payment of salaries to staff sensiting the community on the trade policies and and guidelines through radio talk shows.	Monthly Payment of Salaries
211101 General Staff Salaries	54,027	22,794	42 %		12,120
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	1,160	0	0 %		0
227001 Travel inland	27,240	2,600	10 %		1,300
Wage Rect:	54,027	22,794	42 %		12,120
Non Wage Rect:	30,000	2,600	9 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,027	25,394	30 %		13,420
Reasons for over/under performance:	- low funding - under staffing - Effects of semi closer of the economy				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio talk shows conducted.	(0)		(1)Awareness radio talk shows conducted.	(0)

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No of businesses assisted in business registration process	(40) Trade registration conducted	()	(10) Trade registration conducted	()
No. of enterprises linked to UNBS for product quality and standards	() NA	()	()	()
Non Standard Outputs:	1-Trade development and promotion services		1-Trade development and promotion services	
222001 Telecommunications	148	0	0 %	0
227001 Travel inland	4,852	2,000	41 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	999
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(3) Market linkage services provided	()	()	()
No. of market information reports disseminated	(4) collected, analyzed and disseminated	()	(1) collected, analyzed and disseminated	()
Non Standard Outputs:	NA			
221002 Workshops and Seminars	8,600	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
228001 Maintenance - Civil	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) existing regulatory frame work compiled with	(18) The issue of preparation returns come out during the supervision visits	(5) existing regulatory frame work compiled with	(8) 8 cooperatives ( Both Farmer & saving and credit ) were supervised . we attended annual general meetings and visited them to guide them on how to prepare returns

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No. of cooperative groups mobilised for registration	(20) Cooperatives registered	(98) 98 cooperative societies so far mobilized	( )	( )Bundibugyo Nature Roots Multi purpose producers & Bundibugyo Town council MTN Sacco were mobilized during the quarter under review
No. of cooperatives assisted in registration	(5) 5 GROUPS ASSISTED REGISTERED IN REGISTRATION	( )	( )	( )
Non Standard Outputs:	NA			
221002 Workshops and Seminars	5,720	0	0 %	0
221012 Small Office Equipment	381	0	0 %	0
222001 Telecommunications	6,400	0	0 %	0
227001 Travel inland	2,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	- Most mobilized cooperatives lack financial literacy and governance skills to manage their cooperatives. - The recently formed Emyooga Saccos can not fully take off, due to way how the formation of this saccos was done - The many newly formed Cooperatives ( Formed in preparation of PDM and Formation of Cocoa industry) have over strained our meager resources ( both Financial & Human )			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(10) Tourism Enterprise Developed	( )	(2)Tourism Enterprise Developed	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) Register of Licensed and regulated Tourism sites and facilities	(2) 2 tourism facilities so far visited	(1)Register of Licensed and regulated Tourism sites and facilities	(1)Technical Staff and Committee responsible for production visited Ngite Falls
No. and name of new tourism sites identified	(10) Zoned Tourism	( )	(5)Zoned Tourism	( )
Non Standard Outputs:	Tourism development plan developed	one community sensitization held	Tourism development plan developed	sensitization of Ngite community on development of ngite falls as tourist destination
221002 Workshops and Seminars	1,960	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	22	0	0 %	0
227001 Travel inland	4,818	2,239	46 %	1,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,239	28 %	1,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,239	28 %	1,259

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: we have a challenge of low funding which has failed us to tap a lot of untapped tourism potential in the area.					
<b>Output : 068306 Industrial Development Services</b>					
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	()		(2)Industrialist sensitized on quality assurance	()
No. of value addition facilities in the district	() na	()		()	()
Non Standard Outputs:	NA				
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	3,150	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	776	39 %		278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,250	776	15 %		278
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,250	776	15 %		278
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	7-enterprise development services/micro small and medium enterprises development (MSMES)			7-enterprise development services/micro small and medium enterprises development (MSMES)	
227001 Travel inland	15,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,001	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,001	0	0 %		0



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## Quarter2

### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	54,027	22,794	42 %		12,120
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	98,251	7,615	8 %		3,836
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	152,278	30,409	20.0 %		15,956

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUBANDI</b>				<b>422,294</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>5,235</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>5,235</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>5,235</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Bubandi S/C	NJULE Bubandi	Other Transfers from Central Government		5,235	0
<b>Sector : Education</b>				<b>103,173</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>28,958</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>28,958</b>	<b>0</b>
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>				<b>74,215</b>	<b>0</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>74,215</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBANDI SEED S.S	NJULE	Sector Conditional Grant (Non-Wage)		74,215	0
<b>Sector : Health</b>				<b>243,645</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>218,645</b>	<b>0</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>23,645</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSUNGA HCII	NJULE	Sector Conditional Grant (Non-Wage)		7,882	0
TOMBWE HC II	NJULE	Sector Conditional Grant (Non-Wage)		15,763	0
Capital Purchases					

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<b>Output : Administrative Capital</b>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NJULE Tombwe Health Centre III	District Discretionary Development Equalization Grant	Still under procurement process-	15,000	0
<b>Output : Specialist Health Equipment and Machinery</b>				<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	NJULE Tombwe Health Centre III	Sector Development Grant	Being done at central level-	180,000	0
<b>Programme : Health Management and Supervision</b>				<b>25,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	NJULE Mirambi Health Centre III	Sector Development Grant		25,000	0
<b>Sector : Water and Environment</b>				<b>70,240</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>70,240</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>70,240</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	NJULE Nduguto gfs phase II	Sector Development Grant	Works have started	70,240	0
<b>LCIII : KAGUGU</b>				<b>92,038</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>4,791</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>4,791</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>4,791</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kagughu	BUNYAMWERA Kagughu CARs	Other Transfers from Central Government		4,791	0
<b>Sector : Education</b>				<b>12,247</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>12,247</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>12,247</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KAGUGU P.S	BUNYAMWERA	Sector Conditional Grant (Non-Wage)	12,247	0
<b>Sector : Water and Environment</b>			<b>75,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>75,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	BUNYAMWERA Design of Kagugu gfs	Sector Development Grant	Designs have been completed	75,000 0
<b>LCIII : KIRUMIA</b>			<b>289,582</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>5,406</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,406</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,406</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kirumya	BUNDIMULANG YA Kirumya CARs	Other Transfers from Central Government	5,406	0
<b>Sector : Education</b>			<b>63,412</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>63,412</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>43,412</b>	<b>0</b>
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	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	12,844	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KATUMBA Butukuru p/s	Sector Development Grant	Works have started	20,000 0
<b>Sector : Health</b>			<b>210,763</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>				<b>210,763</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,763</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIMULANGYA HCII	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)		15,763	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUNDIMULANG YA Bundimulagya HC III	District Discretionary Development Equalization Grant	Still under procurement process-	15,000	0
<b>Output : Specialist Health Equipment and Machinery</b>				<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	BUNDIMULANG YA Bundimulagya HC III	Sector Development Grant	Being handled at central level-	180,000	0
<b>Sector : Water and Environment</b>				<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	KATUMBA Protected Springs	Sector Development Grant	Works have started	10,000	0
<b>LCIII : SINDILA</b>				<b>160,375</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>5,872</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>5,872</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,872</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Sindila	BUNYANGULE Sindila CARs	Other Transfers from Central Government		5,872	0
<b>Sector : Education</b>				<b>122,003</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>65,908</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>45,908</b>	<b>0</b>

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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
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUKA KAsaka p/s	Sector Development Works have started Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>56,095</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,095</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HILL S.S	KAKUKA	Sector Conditional Grant (Non-Wage)	56,095	0
<b>Sector : Health</b>			<b>22,500</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>22,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KAKUKA Kakuka Health Centre III	Sector Development Grant	22,500	0
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAKUKA Protected Springs	Sector Development Works have started Grant	10,000	0
<b>LCIII : NGAMBA</b>			<b>317,258</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>5,316</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,316</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,316</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngamba	NGAMBA Ngamba CARs	Other Transfers from Central Government	5,316	0
<b>Sector : Education</b>			<b>225,245</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,170</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,170</b>	<b>0</b>
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	BUTOLYA	Sector Conditional Grant (Non-Wage)	10,717	0
BUTHOLYA P.S.	BUTOLYA	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				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTOLYA BUSENDWA PRIMARY SCHOOL	Sector Development Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>115,075</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,075</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAMBAGIRA S.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	115,075	0
<b>Sector : Health</b>			<b>86,698</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>86,698</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>86,698</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULENGE HCII	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	7,882	0
KIKYO HCIV	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	78,816	0
<b>LCIII : NTOTORO</b>			<b>66,128</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>5,145</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,145</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,145</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntotoro	NTOTORO Ntotoro CARs	Other Transfers from Central Government	5,145	0
<b>Sector : Education</b>			<b>30,545</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,545</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,545</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>20,439</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>20,439</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>20,439</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANTOROBA HC II	BUGANDO	Sector Conditional Grant (Non-Wage)	4,676	0
MANTOROBA HCII	BUGANDO	Sector Conditional Grant (Non-Wage)	15,763	0
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				



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Construction Services - Civil Works-392	BUGANDO Protected Springs	Sector Development Works have started Grant	10,000	0
<b>LCIII : BUKONZO</b>			<b>239,487</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>63,741</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>63,741</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,325</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukonzo	BUKANGAMA Bukonzo CARs	Other Transfers from Central Government	5,325	0
<b>Output : District Roads Maintenance (URF)</b>			<b>58,416</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Mamowa bridge rehabilitation & Malomba - Ntoto drainage works.	BUKANGAMA Bukonzo & Ntoto S/C	Other Transfers from Central Government	58,416	0
<b>Sector : Education</b>			<b>144,220</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>106,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,500</b>	<b>0</b>
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
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	BUHUNDU	District	-	5,000	0
	BUHUNDU	Discretionary			
	PRIMARY	Development			
	SCHOOL	Equalization Grant			
<b>Programme : Secondary Education</b>				<b>37,720</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>37,720</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKONZO SSS	BUHUNDU	Sector Conditional Grant (Non-Wage)		37,720	0
<b>Sector : Health</b>				<b>31,526</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>31,526</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,526</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKANGAMA HCIII	BUKANGAMA	Sector Conditional Grant (Non-Wage)		15,763	0
KAKUKA HCIII	BUHUNDU	Sector Conditional Grant (Non-Wage)		15,763	0
<b>LCIII : NTANDI TOWN COUNCIL</b>				<b>90,813</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>40,005</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>40,005</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>40,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ntandi T/C	NTANDI	Other Transfers from Central Government		40,005	0
	Ntandi Roads				
<b>Sector : Education</b>				<b>32,103</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>32,103</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>32,103</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIMASOLYA P.S	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)		10,445	0
MUTSAHURA P.S.	KIRAMBI	Sector Conditional Grant (Non-Wage)		8,252	0
NTANDI P.S.	NTANDI	Sector Conditional Grant (Non-Wage)		13,406	0
<b>Sector : Health</b>				<b>18,704</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>18,704</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>18,704</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSARU INTEGRATED HEALTH UNIT	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	18,704	0
<b>LCIII : TOKWE</b>			<b>939,296</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>6,863</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,863</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,863</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Tokwe	BUNDINYAMA Tokwe CARs	Other Transfers from Central Government	6,863	0
<b>Sector : Education</b>			<b>56,834</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,834</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,834</b>	<b>0</b>
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.	HAKITENGYA	Sector Conditional Grant (Non-Wage)	14,732	0
Mataisa P.S.	MATAISA	Sector Conditional Grant (Non-Wage)	10,044	0
<b>Sector : Health</b>			<b>830,599</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>830,599</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,882</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYENJE HCII	BUHANDA	Sector Conditional Grant (Non-Wage)	7,882	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>617,500</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	BUHANDA Buhanda Health Centre III	Sector Development Grant	Still under procurement process--	617,500	0
<b>Output : Specialist Health Equipment and Machinery</b>				<b>205,217</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	BUHANDA Buhanda Health Centre II	Sector Development Grant	Construction has not yet started -	205,217	0
<b>Sector : Water and Environment</b>				<b>45,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>45,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BUNYARUTA Extension of piped water to Mbango	District Discretionary Development Equalization Grant	Works have been completed awaiting hand over	45,000	0
<b>LCIII : BUNDINGOMA</b>				<b>36,337</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>2,346</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>2,346</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>2,346</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Bundingoma	BUNDINGOMA Bundingoma CARs	Other Transfers from Central Government		2,346	0
<b>Sector : Education</b>				<b>26,109</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>26,109</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>26,109</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bundingoma P.S.	BUNDINGOMA	Sector Conditional Grant (Non-Wage)		13,216	0
Busu P.S	BUNDINGOMA	Sector Conditional Grant (Non-Wage)		12,893	0
<b>Sector : Health</b>				<b>7,882</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>7,882</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,882</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NGAMBA HCII	BUNDINAMANDI	Sector Conditional Grant (Non-Wage)	7,882	0
<b>LCIII : KISUBBA</b>			<b>151,244</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,371</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,371</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,371</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisubba	BUNDIKUYALI Kisubba CARs	Other Transfers from Central Government	8,371	0
<b>Sector : Education</b>			<b>119,228</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>75,478</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,478</b>	<b>0</b>
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.	BUBOMBOLI	Sector Conditional Grant (Non-Wage)	10,700	0
HAKITARA P.S.	HAKITARA	Sector Conditional Grant (Non-Wage)	15,698	0
KISUBBA P.S.	KISUBBA	Sector Conditional Grant (Non-Wage)	15,851	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>9,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUSORU BUTOOGHO PRIMARY SCHOOL	District Discretionary Development Equalization Grant	-,-	0
Furniture and Fixtures - Desks-637	HAKITARA HAKITARA P.SCHOOL	District Discretionary Development Equalization Grant	-,-	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KISUBA SEED SCHOOL	BUNDIKUYALI	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>23,645</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>23,645</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>23,645</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSORU HCII	BUSORU	Sector Conditional Grant (Non-Wage)	7,882	0
KISUBBA HCIII	KISUBBA	Sector Conditional Grant (Non-Wage)	15,763	0
<b>LCIII : BURONDO</b>			<b>310,812</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>45,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>45,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	BURONDO FISH FEED MILL - BURONDO	Sector Development - Grant	45,000	0
<b>Sector : Works and Transport</b>			<b>4,383</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>4,383</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>4,383</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Burondo	BURONDO Burondo CARs	Other Transfers from Central Government	4,383	0
<b>Sector : Education</b>			<b>28,547</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>28,547</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>28,547</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>157,882</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>157,882</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,882</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDINGOMA HCII	BURONDO	Sector Conditional Grant (Non-Wage)	7,882	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURONDO Burondo Health Centre III	Sector Development Grant	The activity is on going	7,500
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	BURONDO Burondo Health Centre III	Sector Development Grant	Still under procurement process-	142,500
<b>Sector : Water and Environment</b>			<b>75,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>75,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	KARAMBI Design of Burondo III gfs	Sector Development Grant	Designs have been completed	75,000
<b>LCIII : KASITU</b>			<b>973,500</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>2,096</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,096</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,096</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasitu	MUNGUNI Kasitu CARs	Other Transfers from Central Government	2,096	0
<b>Sector : Education</b>			<b>67,923</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,923</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,923</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHEMBE P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)	12,723	0

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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	
<b>Sector : Health</b>			<b>903,481</b>	<b>0</b>	
<b>Programme : Primary Healthcare</b>			<b>903,481</b>	<b>0</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,763</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
MIRAMBI HCII	KASITU	Sector Conditional Grant (Non-Wage)	15,763	0	
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>682,500</b>	<b>0</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDALIBANA Buhandi Health Centre II	Sector Development Grant	Monitoring is on going-	32,500	0
Monitoring, Supervision and Appraisal - General Works -1260	NDALIBANA Kyondo Health Centre II	Sector Development Grant	monitoring is on going-	32,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	NDALIBANA KYONDO HC 111	Sector Development Grant	Still under procurement process--	617,500	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>205,217</b>	<b>0</b>	
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	NDALIBANA Kyondo Health Centre II	Sector Development Grant	Construction works have not yet started -	205,217	0
<b>LCIII : BUNDIBUGYO TOWN COUNCIL</b>			<b>4,066,334</b>	<b>0</b>	
<b>Sector : Agriculture</b>			<b>2,568,474</b>	<b>0</b>	
<b>Programme : Agricultural Extension Services</b>			<b>271,075</b>	<b>0</b>	
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>			<b>207,258</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					



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llg	BUNDIBUGYO CENTRAL Dhqrs	Sector Conditional Grant (Non-Wage)	207,258	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>63,816</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Various enterprises at sub county	Sector Development - Grant	51,816	0
Item : 312214 Laboratory and Research Equipment				
Solar equipment for the veterinary laboratory	BUNDIBUGYO CENTRAL Hamutiti vet lab	Sector Development - Grant	12,000	0
<b>Programme : District Production Services</b>			<b>2,297,399</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>2,257,487</b>	<b>0</b>
Item : 263206 Other Capital grants				
parsh projects	BUNDIBUGYO CENTRAL Dhqrs	Sector Development Grant	220,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
parish development model	BUNDIBUGYO CENTRAL Dhqrs	Sector Conditional Grant (Non-Wage)	2,036,607	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>39,912</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Various enterprises at sub county	Sector Development Grant	32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	HAMUTITI Retention- Vet lab	Sector Development Grant	7,912	0
<b>Sector : Works and Transport</b>			<b>654,747</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>654,747</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>337,147</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bundibugyo T/C	BUNDIBUGYO CENTRAL Bundibugyo Urban roads	Other Transfers from Central Government	337,147	0
<b>Output : District Roads Maintenance (URF)</b>			<b>272,600</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Mechanised routine works & spot improvement. 40km of feeder roads.	BUNDIBUGYO CENTRAL Feeder roads - mechanised works.	Other Transfers from Central Government	160,000	0
Culverts & Bridges - Installation of 13 lines.	BUNDIBUGYO CENTRAL Feeder roads under maintanance.	Other Transfers from Central Government	52,000	0
Manual routine maintenance 50Km of feeder roads, Road workers, Headmen, Road Over Seers.	BUNDIBUGYO CENTRAL Manual maintenance - feeder roads.	Other Transfers from Central Government	60,600	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL HQs - LC V office	District Discretionary Development Equalization Grant	23,500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BUNDIBUGYO CENTRAL H/Qs	District Discretionary Development Equalization Grant	21,500	0
<b>Sector : Education</b>			<b>263,396</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>150,531</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,465</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumadu P.S.	BUMADU	Sector Conditional Grant (Non-Wage)	8,643	0
BUMATE P.S.	BUMATTE	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

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## Quarter2

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				
<b>Output : Latrine construction and rehabilitation</b>			<b>41,010</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	BUNDIBUGYO CENTRAL ALL SFG PROJECTS	Sector Development - Grant	5,010	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KANYANSIMBI Bundibugyo p/s	Sector Development Grant	30,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	BUNDIBUGYO CENTRAL Retention	Sector Development Grant Not yet paid	6,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>18,056</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL ALL SFG PROJECTS	Sector Development Grant the activity is on going-	18,056	0
<b>Programme : Secondary Education</b>			<b>112,865</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>112,865</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADU SEED SECONDARY SCHOOL	BIMARA	Sector Conditional Grant (Non-Wage)	112,865	0
<b>Sector : Health</b>			<b>6,200</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>6,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BUNDIBUGYO CENTRAL Retention to the works which were in lots	Sector Development Grant	6,200	0
<b>Sector : Water and Environment</b>			<b>287,802</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>				<b>287,802</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>161,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	BUNDIBUGYO CENTRAL CLTS Activities	Transitional Development Grant		19,802	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL Contract Staff Salaries	Sector Development Grant		48,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	The activity is on going	30,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUNDIBUGYO CENTRAL Procurement & Condition Assessments	Sector Development Grant	The activity is on going	12,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Stakeholder Involvement	Sector Development Grant	The activity is on going	30,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Water Quality Monitoring	Sector Development Grant		22,000	0
<b>Output : Construction of piped water supply system</b>				<b>126,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Contractors-393	BUNDIBUGYO CENTRAL Debts & Retention for 2020/2021	Sector Development Grant		43,000	0
Construction Services - Other Construction Works-405	BUNDIBUGYO CENTRAL Extension of water to Ugift HCs	Sector Development Grant	Works have started	58,000	0
Construction Services - Maintenance and Repair-400	BUNDIBUGYO CENTRAL Incidental Repairs	Sector Development Grant		25,000	0
<b>Sector : Social Development</b>				<b>3,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>3,000</b>	<b>0</b>
Item : 312211 Office Equipment					

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Purchase of Wheel Chair for PWD	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant		3,000	0
<b>Sector : Public Sector Management</b>				<b>243,715</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>211,592</b>	<b>0</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>200,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
All sub counties and Town councils	BUNDIBUGYO CENTRAL All sub counties and Town councils	Locally Raised Revenues		200,000	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>11,592</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	BUNDIBUGYO CENTRAL DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	Works have strated-	8,592	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	BUNDIBUGYO CENTRAL PDU	District Discretionary Development Equalization Grant	Still under procurement process-	3,000	0
<b>Programme : Local Statutory Bodies</b>				<b>19,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	BUNDIBUGYO CENTRAL DISTRICT CHAIRPERSONS OFFICE	District Discretionary Development Equalization Grant	Not yet delivered	1,500	0
Furniture and Fixtures - Office desk- 646	BUNDIBUGYO CENTRAL DISTRICT CHAIRPERSONS OFFICE	District Discretionary Development Equalization Grant	Still under procurement process--	2,000	0
Furniture and Fixtures - Boardroom Furniture-631	BUNDIBUGYO CENTRAL DISTRICT COUNCIL HALL	District Discretionary Development Equalization Grant	Not yet delivered	9,000	0
Item : 312213 ICT Equipment					

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ICT - Laptop (Notebook Computer) - 779	BUNDIBUGYO CENTRAL DISTRICT CHAIRPERSON	District Discretionary Development Equalization Grant	-	3,000	0
ICT - Computers-734	BUNDIBUGYO CENTRAL DISTRICT CHAIRPERSONS SECRETARY	District Discretionary Development Equalization Grant	-	2,500	0
ICT - Printers-821	BUNDIBUGYO CENTRAL DISTRICT CHAIRPERSONS SECRETARY	District Discretionary Development Equalization Grant	-	1,500	0
<b>Programme : Local Government Planning Services</b>				<b>12,623</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>12,623</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Project ares	District Discretionary Development Equalization Grant		12,623	0
<b>Sector : Accountability</b>				<b>39,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>35,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>35,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Boardroom Furniture-631	BUNDIBUGYO CENTRAL DISTRICT BOARD ROOM	District Discretionary Development Equalization Grant	Still under procurement process-	20,000	0
Furniture and Fixtures - Chairs-634	BUNDIBUGYO CENTRAL FINANCE GENERAL OFFICE	District Discretionary Development Equalization Grant	Furniture delivered	15,000	0
<b>Programme : Internal Audit Services</b>				<b>4,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL ALL DDEG PROJECTS	District Discretionary Development Equalization Grant		4,000	0
<b>LCIII : NDUGUTO</b>				<b>549,504</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>147,145</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>147,145</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,098</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nguguto	KASANZI Nduguto CARs	Other Transfers from Central Government	5,098	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>142,046</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tokwe - Buhanda road, Busaru Mkt - Butama road - Feeder roads emergency works.	KASANZI Emergency works.	Other Transfers from Central Government	142,046	0
<b>Sector : Education</b>			<b>376,596</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>303,446</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,390</b>	<b>0</b>
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
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
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>230,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASANZI kibagara p/s	Sector Development Works have strated- Grant	230,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,056</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	KASANZI kibagara p/s	Sector Development - Grant	18,056	0
<b>Programme : Secondary Education</b>			<b>73,150</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,150</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KISONKO SS	KASANZI	Sector Conditional Grant (Non-Wage)	73,150	0
<b>Sector : Health</b>			<b>15,763</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>15,763</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>15,763</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAMA HCIII	BUTAMA	Sector Conditional Grant (Non-Wage)	15,763	0
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	BUTAMA Protected Springs	Sector Development Works have started Grant	10,000	0
<b>LCIII : HARUGALI</b>			<b>574,729</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>6,855</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,855</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,855</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Harugali	BUPOMBOLI Harugali CARs	Other Transfers from Central Government	6,855	0
<b>Sector : Education</b>			<b>282,111</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>134,211</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>89,711</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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	BUMATE	Sector Conditional Grant (Non-Wage)	7,912	0
KALEYALEYA P.S.	KALEYALEYA	Sector Conditional Grant (Non-Wage)	8,303	0



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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
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NGITE Kanyangoma p/s	Sector Development Grant	20,000	0
Building Construction - Latrines-237	NGITE kitsolima p/s	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KALEYALEYA KIBAGHARA P.SCHOOL	District Discretionary Development Equalization Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>147,900</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>147,900</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMULIKI HIGH SCHOOL	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	147,900	0
<b>Sector : Health</b>			<b>165,763</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>165,763</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,763</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPOMBOLI HCII	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	15,763	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUPOMBOLI Bupomboli Health Centre III	Sector Development Grant	7,500	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	BUPOMBOLI Bupomboli Health Centre III	Sector Development Grant	Still under procurement process--	142,500
				0
<b>Sector : Water and Environment</b>				<b>120,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>120,000</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>				<b>120,000</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUMATE Karangitsyio gfs phase III	Sector Development Grant	Works have started	120,000
				0
<b>LCIII : MIRAMBI</b>				<b>84,757</b>
<b>Sector : Works and Transport</b>				<b>35,326</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>35,326</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,326</b>
Item : 263104 Transfers to other govt. units (Current)				
Mirambi	MIRAMBI Mirambi CARs	Other Transfers from Central Government		5,326
				0
Capital Purchases				
<b>Output : Bridge Construction</b>				<b>30,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	KUKA Arch Bridge at River Kuka.	District Discretionary Development Equalization Grant	Contract has been awarded but works have not yet started	30,000
				0
<b>Sector : Education</b>				<b>30,079</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>30,079</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>30,079</b>
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
<b>Sector : Health</b>				<b>9,352</b>
<b>Programme : Primary Healthcare</b>				<b>9,352</b>
				0

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,352</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EBENEZER SDA MEDICAL CENTRE	KUKA	Sector Conditional Grant (Non-Wage)	9,352	0
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KUKA Protected Springs	Sector Development Works have started Grant	10,000	0
<b>LCIII : BUSARU</b>			<b>206,285</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,111</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,111</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,111</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Busaru	BUSARU Busaru CARs	Other Transfers from Central Government	7,111	0
<b>Sector : Education</b>			<b>67,648</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,648</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,648</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>31,526</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>31,526</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,526</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULYAMBWA HCII	BUSARU	Sector Conditional Grant (Non-Wage)	7,882	0
BURONDO HCII	BUGOMBWA	Sector Conditional Grant (Non-Wage)	15,763	0
KYONDO HCII	BUGOMBWA	Sector Conditional Grant (Non-Wage)	7,882	0
<b>Sector : Social Development</b>			<b>100,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>100,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>100,000</b>	<b>0</b>
Item : 242003 Other				
Parish Community Associations	BUGOMBWA Parishes	Other Transfers from Central Government	100,000	0
<b>LCIII : NYAHUKA TOWN COUNCIL</b>			<b>447,370</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>118,815</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>118,815</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>118,815</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyahuka T/C	KASIRI WARD Nyahuka urban roads	Other Transfers from Central Government	118,815	0
<b>Sector : Education</b>			<b>109,739</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,414</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,875</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHUNGU P.S.	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	14,287	0
BUNDIKAKEMBA P.S	SIMBYA NKURU 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

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KALERA P.S.	BHAMBA WARD	Sector Conditional Grant (Non-Wage)	12,587	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>7,538</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNDIMULINGA WARD	District Discretionary Development Equalization Grant	4,500	0
Furniture and Fixtures - Desks-637	BUNDIMULINGA P. SCHOOL			
Furniture and Fixtures - Desks-637	BHAMBA WARD	Sector Development Grant	3,038	0
	KALERA P. SCHOOL			
<b>Programme : Secondary Education</b>			<b>38,325</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,325</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHUNGU SEED SS	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	38,325	0
<b>Sector : Health</b>			<b>218,816</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>78,816</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>78,816</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAHUKA HCIV	NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	78,816	0
<b>Programme : Health Management and Supervision</b>			<b>140,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>140,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	NYAHUKA WARD	Sector Development Grant	40,000	0
	Nyahuka Health Centre IV			
Building Construction - General Construction Works-227	NYAHUKA WARD	Sector Development Grant	100,000	0
	Nyahuka Health Centre IV			
<b>LCIII : BUBUKWANGA</b>			<b>219,132</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>5,331</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,331</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,331</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubukwanga S/C	BUBUKWANGA Bubukwanga	Other Transfers from Central Government	5,331	0
<b>Sector : Education</b>			<b>164,078</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,358</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,358</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>121,720</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>121,720</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA S.S	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	121,720	0
<b>Sector : Health</b>			<b>49,723</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>39,408</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,408</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	15,763	0
BUHANDA HCII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	7,882	0
NTANDI HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	15,763	0
<b>Programme : Health Management and Supervision</b>			<b>10,315</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,315</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUBUKWANGA Bubukwanga Health Centre III	Sector Development Grant	10,315	0

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<b>LCIII : BUGANIKERE TOWN COUNCIL</b>			<b>232,446</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>40,005</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,005</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buganikere T/C	BUGANIKERE WARD Buganikere roads	Other Transfers from Central Government	40,005	0
<b>Sector : Education</b>			<b>192,441</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,881</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,881</b>	<b>0</b>
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.	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	10,484	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	SIMBYA WARD Simbya primary school	Sector Development Works have started Grant	24,000	0
<b>Programme : Secondary Education</b>			<b>137,560</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>137,560</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS SIMBYA S.S	SIMBYA WARD	Sector Conditional Grant (Non-Wage)	137,560	0
<b>LCIII : BUSUNGA TOWN COUNCIL</b>			<b>121,609</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>40,005</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,005</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,005</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Busunga T/C	LAMIA Busunga roads.	Other Transfers from Central Government	40,005	0
<b>Sector : Education</b>			<b>56,604</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,604</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,604</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUSUNGA Busunga Health Centre III	Sector Development Grant	25,000	0
<b>LCIII : BUTAMA- MITUNDA TOWN COUNCIL</b>			<b>83,190</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>40,005</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,005</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butama - Mitunda T/C	BUTAMA CENTRAL Butama - Mitunda roads.	Other Transfers from Central Government	40,005	0
<b>Sector : Education</b>			<b>43,184</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,184</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,184</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHONDO P.S	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	6,773	0



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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
<b>LCIII : MABERE</b>			<b>1,028,538</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>4,791</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,791</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,791</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mabere	MABERE Mabere CARs	Other Transfers from Central Government	4,791	0
<b>Sector : Education</b>			<b>1,023,747</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,168</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,168</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBWENDE P.S	MALOMBA	Sector Conditional Grant (Non-Wage)	11,771	0
Kabango Primary School	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)	11,397	0
<b>Programme : Secondary Education</b>			<b>923,772</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,270</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGO S.S	MABERE	Sector Conditional Grant (Non-Wage)	125,270	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>798,502</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	MALOMBA KABANGO SEED SEC SCHOOL	Sector Development Grant	798,502	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>76,807</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>76,807</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	MALOMBA KABANGO SEED SEC SCHOOL	Sector Development Grant	16,807	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	MALOMBA KABANGO SEED SEC SCHOOL	Sector Development Grant	60,000	0
<b>LCIII : Missing Subcounty</b>			<b>678,567</b>	<b>0</b>
<b>Sector : Education</b>			<b>253,350</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>253,350</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>253,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundibugyo	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
HAKITENGYA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	0
<b>Sector : Health</b>			<b>425,217</b>	<b>0</b>
<b>Programme : District Hospital Services</b>			<b>425,217</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>425,217</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUGYO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	425,217	0