Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

RICHARD BUKONE SAJJABI

Date: 07/02/2020

cc. The LCV Chairperson (District) / The Mayor (Municipality)
### Vote: 505 Bundibugyo District

#### Quarter 2

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Locally Raised Revenues</strong></td>
<td>370,038</td>
<td>116,161</td>
<td>31%</td>
</tr>
<tr>
<td><strong>Discretionary Government Transfers</strong></td>
<td>4,080,522</td>
<td>2,147,504</td>
<td>53%</td>
</tr>
<tr>
<td><strong>Conditional Government Transfers</strong></td>
<td>24,979,294</td>
<td>12,637,771</td>
<td>51%</td>
</tr>
<tr>
<td><strong>Other Government Transfers</strong></td>
<td>1,238,829</td>
<td>768,893</td>
<td>62%</td>
</tr>
<tr>
<td><strong>External Financing</strong></td>
<td>789,190</td>
<td>412,890</td>
<td>52%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>31,457,873</td>
<td>16,083,219</td>
<td>51%</td>
</tr>
</tbody>
</table>

#### Overall Expenditure Performance by Workplan

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Releases</th>
<th>Cumulative Expenditure</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>2,631,823</td>
<td>1,386,549</td>
<td>1,226,407</td>
<td>53%</td>
<td>47%</td>
<td>88%</td>
</tr>
<tr>
<td>Finance</td>
<td>446,865</td>
<td>229,586</td>
<td>217,723</td>
<td>51%</td>
<td>49%</td>
<td>95%</td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>830,886</td>
<td>415,067</td>
<td>378,996</td>
<td>50%</td>
<td>46%</td>
<td>91%</td>
</tr>
<tr>
<td>Production and Marketing</td>
<td>1,542,316</td>
<td>809,804</td>
<td>567,520</td>
<td>53%</td>
<td>37%</td>
<td>70%</td>
</tr>
<tr>
<td>Health</td>
<td>8,151,029</td>
<td>4,388,378</td>
<td>2,952,462</td>
<td>54%</td>
<td>36%</td>
<td>67%</td>
</tr>
<tr>
<td>Education</td>
<td>14,778,726</td>
<td>7,217,863</td>
<td>6,100,474</td>
<td>49%</td>
<td>41%</td>
<td>85%</td>
</tr>
<tr>
<td>Roads and Engineering</td>
<td>1,422,739</td>
<td>787,938</td>
<td>578,011</td>
<td>55%</td>
<td>41%</td>
<td>73%</td>
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<tr>
<td>Water</td>
<td>586,576</td>
<td>381,273</td>
<td>49,338</td>
<td>65%</td>
<td>8%</td>
<td>13%</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>184,174</td>
<td>89,928</td>
<td>72,934</td>
<td>49%</td>
<td>40%</td>
<td>81%</td>
</tr>
<tr>
<td>Community Based Services</td>
<td>530,288</td>
<td>185,739</td>
<td>175,317</td>
<td>35%</td>
<td>33%</td>
<td>94%</td>
</tr>
<tr>
<td>Planning</td>
<td>178,104</td>
<td>83,271</td>
<td>56,949</td>
<td>47%</td>
<td>32%</td>
<td>68%</td>
</tr>
<tr>
<td>Internal Audit</td>
<td>100,102</td>
<td>35,905</td>
<td>21,879</td>
<td>36%</td>
<td>22%</td>
<td>61%</td>
</tr>
<tr>
<td>Trade, Industry and Local Development</td>
<td>74,246</td>
<td>31,058</td>
<td>25,105</td>
<td>42%</td>
<td>34%</td>
<td>81%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>31,457,873</td>
<td>16,042,358</td>
<td>12,423,113</td>
<td>51%</td>
<td>39%</td>
<td>77%</td>
</tr>
<tr>
<td><strong>Wage</strong></td>
<td>19,798,595</td>
<td>9,895,009</td>
<td>9,183,971</td>
<td>50%</td>
<td>46%</td>
<td>93%</td>
</tr>
<tr>
<td><strong>Non-Wage Recurrent</strong></td>
<td>7,059,956</td>
<td>3,191,963</td>
<td>2,705,198</td>
<td>45%</td>
<td>38%</td>
<td>85%</td>
</tr>
<tr>
<td><strong>Domestic Devt</strong></td>
<td>3,810,132</td>
<td>2,542,495</td>
<td>278,007</td>
<td>67%</td>
<td>7%</td>
<td>11%</td>
</tr>
<tr>
<td><strong>Donor Devt</strong></td>
<td>789,190</td>
<td>412,890</td>
<td>261,677</td>
<td>52%</td>
<td>33%</td>
<td>63%</td>
</tr>
</tbody>
</table>
Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

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

Cumulative Revenue Performance by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td>370,038</td>
<td>116,161</td>
<td>31 %</td>
</tr>
<tr>
<td>Local Services Tax</td>
<td>0</td>
<td>210</td>
<td>0 %</td>
</tr>
<tr>
<td>Land Fees</td>
<td>0</td>
<td>775</td>
<td>0 %</td>
</tr>
<tr>
<td>Application Fees</td>
<td>7,000</td>
<td>1,750</td>
<td>25 %</td>
</tr>
<tr>
<td>Other licenses</td>
<td>15,000</td>
<td>4,930</td>
<td>33 %</td>
</tr>
<tr>
<td>Rent &amp; Rates - Non-Produced Assets – from other Govt units</td>
<td>175,038</td>
<td>43,760</td>
<td>25 %</td>
</tr>
<tr>
<td>Registration of Businesses</td>
<td>5,000</td>
<td>1,365</td>
<td>27 %</td>
</tr>
<tr>
<td>Agency Fees</td>
<td>8,000</td>
<td>2,800</td>
<td>35 %</td>
</tr>
<tr>
<td>Market/Gate Charges</td>
<td>60,000</td>
<td>15,000</td>
<td>25 %</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>30,000</td>
<td>8,071</td>
<td>27 %</td>
</tr>
<tr>
<td>Lock-up Fees</td>
<td>70,000</td>
<td>17,500</td>
<td>25 %</td>
</tr>
<tr>
<td>Advance Recoveries</td>
<td>0</td>
<td>20,000</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td>4,080,522</td>
<td>2,147,504</td>
<td>53 %</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>877,178</td>
<td>438,589</td>
<td>50 %</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>248,751</td>
<td>124,375</td>
<td>50 %</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>556,172</td>
<td>370,781</td>
<td>67 %</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>407,254</td>
<td>203,627</td>
<td>50 %</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>1,903,881</td>
<td>951,940</td>
<td>50 %</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>87,287</td>
<td>58,191</td>
<td>67 %</td>
</tr>
<tr>
<td><strong>2b. Conditional Government Transfers</strong></td>
<td>24,979,294</td>
<td>12,637,771</td>
<td>51 %</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>17,487,460</td>
<td>8,743,730</td>
<td>50 %</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,219,865</td>
<td>1,230,278</td>
<td>38 %</td>
</tr>
</tbody>
</table>
## Vote: 505 Bundibugyo District

<table>
<thead>
<tr>
<th></th>
<th>Quarter2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector Development Grant</strong></td>
<td>3,146,871</td>
</tr>
<tr>
<td><strong>Transitional Development Grant</strong></td>
<td>19,802</td>
</tr>
<tr>
<td><strong>Pension for Local Governments</strong></td>
<td>710,489</td>
</tr>
<tr>
<td><strong>Gratuity for Local Governments</strong></td>
<td>394,806</td>
</tr>
<tr>
<td><strong>2c. Other Government Transfers</strong></td>
<td>1,238,829</td>
</tr>
<tr>
<td>Support to PLE (UNEB)</td>
<td>17,000</td>
</tr>
<tr>
<td>Uganda Road Fund (URF)</td>
<td>1,121,829</td>
</tr>
<tr>
<td>Uganda Wildlife Authority (UWA)</td>
<td>0</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>0</td>
</tr>
<tr>
<td>Micro Projects under Luwero Rwenzori Development Programme</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>3. External Financing</strong></td>
<td>789,190</td>
</tr>
<tr>
<td>Baylor International (Uganda)</td>
<td>80,000</td>
</tr>
<tr>
<td>United Nations Children Fund (UNICEF)</td>
<td>120,950</td>
</tr>
<tr>
<td>United Nations Population Fund (UNPF)</td>
<td>200,580</td>
</tr>
<tr>
<td>World Health Organisation (WHO)</td>
<td>209,660</td>
</tr>
<tr>
<td>Global Alliance for Vaccines and Immunization (GAVI)</td>
<td>120,000</td>
</tr>
<tr>
<td>Belgium Technical Cooperation (BTC)</td>
<td>58,000</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>31,457,873</td>
</tr>
</tbody>
</table>

### Cumulative Performance for Locally Raised Revenues

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

### Cumulative Performance for Central Government Transfers

Cumulative amount received from the central government was shillings 14,785,275,000 which made 96.7% of the amount received by the end of second quarter.  
It should be realized that this included also salaries, domestic development grant, sector non wage and DDEG for the district and the lower local governments.  
The amount also has a component of honoraria for district and sub county/ TC councilors.

### Cumulative Performance for Other Government Transfers

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

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

### Cumulative Performance for External Financing

Shillings 137,168,316 was received as external funding lower than what had been planned 197,297,500. It was only UNICEF that supported immunization activities in the district. Therefore by close of the quarter shillings 412,890,000 was received by the district.
# Expenditure Performance by Sector and SubProgramme

<table>
<thead>
<tr>
<th>Sector</th>
<th>Sub-Total</th>
<th>Quarter Plan</th>
<th>%Quarter Plan</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>%Quarter outturn</th>
<th>%Budget Spent</th>
<th>% Budget Expenditure</th>
<th>Cumulative Expenditure</th>
<th>Cumulative Performance</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector: Agriculture</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agricultural Extension Services</td>
<td>1,542,316</td>
<td>567,520</td>
<td>37%</td>
<td>385,579</td>
<td>366,160</td>
<td>95%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,129,674</td>
</tr>
<tr>
<td>District Production Services</td>
<td>1,422,739</td>
<td>578,011</td>
<td>41%</td>
<td>355,685</td>
<td>548,019</td>
<td>154%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,360,699</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>2,965,051</td>
<td>1,145,530</td>
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<td>741,258</td>
<td>914,179</td>
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<td></td>
<td></td>
<td></td>
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<td>2,490,373</td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>1,422,739</td>
<td>578,011</td>
<td>41%</td>
<td>355,685</td>
<td>548,019</td>
<td>154%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,360,699</td>
</tr>
<tr>
<td>District Engineering Services</td>
<td>1,108,439</td>
<td>417,710</td>
<td>38%</td>
<td>103,161</td>
<td>57,263</td>
<td>369%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>62,040</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>2,531,178</td>
<td>1,033,271</td>
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<td>459,846</td>
<td>605,273</td>
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<td>1,982,739</td>
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<tr>
<td><strong>Sector: Tourism, Trade and Industry</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commercial Services</td>
<td>74,246</td>
<td>25,105</td>
<td>34%</td>
<td>18,561</td>
<td>12,109</td>
<td>65%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>74,246</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>74,246</td>
<td>25,105</td>
<td></td>
<td>18,561</td>
<td>12,109</td>
<td>65%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>74,246</td>
</tr>
<tr>
<td><strong>Sector: Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pre-Primary and Primary Education</td>
<td>14,778,726</td>
<td>6,100,474</td>
<td>41%</td>
<td>3,694,681</td>
<td>3,476,970</td>
<td>94%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>9,411,228</td>
</tr>
<tr>
<td>Secondary Education</td>
<td>8,151,029</td>
<td>2,952,462</td>
<td>36%</td>
<td>2,037,757</td>
<td>1,611,054</td>
<td>79%</td>
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<td></td>
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<td></td>
<td>3,636,936</td>
</tr>
<tr>
<td>Skills Development</td>
<td>14,778,726</td>
<td>6,100,474</td>
<td></td>
<td>3,694,681</td>
<td>3,476,970</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>572,123</td>
</tr>
<tr>
<td>Education &amp; Sports Management and Inspection</td>
<td>14,778,726</td>
<td>6,100,474</td>
<td></td>
<td>3,694,681</td>
<td>3,476,970</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,108,439</td>
</tr>
<tr>
<td>Special Needs Education</td>
<td>14,778,726</td>
<td>6,100,474</td>
<td></td>
<td>3,694,681</td>
<td>3,476,970</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>14,778,726</td>
<td>6,100,474</td>
<td></td>
<td>3,694,681</td>
<td>3,476,970</td>
<td>94%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>14,778,726</td>
</tr>
<tr>
<td><strong>Sector: Health</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Primary Healthcare</td>
<td>8,151,029</td>
<td>2,952,462</td>
<td>36%</td>
<td>2,037,757</td>
<td>1,611,054</td>
<td>79%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,568,411</td>
</tr>
<tr>
<td>District Hospital Services</td>
<td>14,778,726</td>
<td>6,100,474</td>
<td></td>
<td>3,694,681</td>
<td>3,476,970</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,568,411</td>
</tr>
<tr>
<td>Health Management and Supervision</td>
<td>14,778,726</td>
<td>6,100,474</td>
<td></td>
<td>3,694,681</td>
<td>3,476,970</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6,408,966</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>14,778,726</td>
<td>6,100,474</td>
<td></td>
<td>3,694,681</td>
<td>3,476,970</td>
<td>94%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>8,151,029</td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Rural Water Supply and Sanitation</td>
<td>770,750</td>
<td>122,271</td>
<td>16%</td>
<td>192,688</td>
<td>75,798</td>
<td>39%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>586,576</td>
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<tr>
<td>Natural Resources Management</td>
<td>184,174</td>
<td>72,274</td>
<td>40%</td>
<td>46,043</td>
<td>38,001</td>
<td>83%</td>
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<td></td>
<td></td>
<td>184,174</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>770,750</td>
<td>122,271</td>
<td></td>
<td>192,688</td>
<td>75,798</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>770,750</td>
</tr>
<tr>
<td><strong>Sector: Social Development</strong></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Community Mobilisation and Empowerment</td>
<td>530,288</td>
<td>177,217</td>
<td>33%</td>
<td>132,572</td>
<td>97,459</td>
<td>74%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>530,288</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>530,288</td>
<td>177,217</td>
<td></td>
<td>132,572</td>
<td>97,459</td>
<td>74%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>530,288</td>
</tr>
<tr>
<td><strong>Sector: Public Sector Management</strong></td>
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<td></td>
</tr>
<tr>
<td>District and Urban Administration</td>
<td>3,640,813</td>
<td>1,666,192</td>
<td>46%</td>
<td>910,203</td>
<td>963,448</td>
<td>106%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,631,823</td>
</tr>
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<td>Local Statutory Bodies</td>
<td>830,886</td>
<td>379,836</td>
<td>46%</td>
<td>207,722</td>
<td>189,834</td>
<td>91%</td>
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<td></td>
<td></td>
<td>830,886</td>
</tr>
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<td>Local Government Planning Services</td>
<td>178,104</td>
<td>56,949</td>
<td>32%</td>
<td>44,526</td>
<td>40,848</td>
<td>92%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>178,104</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>3,640,813</td>
<td>1,666,192</td>
<td></td>
<td>910,203</td>
<td>963,448</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,640,813</td>
</tr>
<tr>
<td><strong>Sector: Accountability</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
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</table>

### Vote: 505 Bundibugyo District

<table>
<thead>
<tr>
<th>Service</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Completed</th>
<th>Performance</th>
<th>% Performance</th>
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</thead>
<tbody>
<tr>
<td>Financial Management and Accountability(LG)</td>
<td>446,865</td>
<td>217,723</td>
<td>49 %</td>
<td>111,716</td>
<td>104 %</td>
</tr>
<tr>
<td>Internal Audit Services</td>
<td>100,102</td>
<td>21,879</td>
<td>22 %</td>
<td>25,025</td>
<td>53 %</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>546,967</strong></td>
<td><strong>239,602</strong></td>
<td><strong>44 %</strong></td>
<td><strong>136,742</strong></td>
<td><strong>94 %</strong></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>31,457,873</strong></td>
<td><strong>12,428,853</strong></td>
<td><strong>40 %</strong></td>
<td><strong>7,864,468</strong></td>
<td><strong>93 %</strong></td>
</tr>
</tbody>
</table>
**B1: Overview of Workplan Revenues and Expenditures by source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>%Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Recruent Revenues</em></td>
<td>2,579,241</td>
<td>1,306,248</td>
<td>51%</td>
<td>644,810</td>
<td>601,534</td>
<td>93%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>98,560</td>
<td>49,426</td>
<td>50%</td>
<td>24,640</td>
<td>24,640</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>613,001</td>
<td>296,669</td>
<td>48%</td>
<td>153,250</td>
<td>153,250</td>
<td>100%</td>
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<tr>
<td>Gratuity for Local Governments</td>
<td>394,806</td>
<td>197,403</td>
<td>50%</td>
<td>98,701</td>
<td>98,701</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>249,999</td>
<td>74,653</td>
<td>30%</td>
<td>62,500</td>
<td>21,453</td>
<td>34%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>172,807</td>
<td>107,903</td>
<td>62%</td>
<td>43,202</td>
<td>65,972</td>
<td>153%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>100,000</td>
<td>100,000</td>
<td>100%</td>
<td>25,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>710,489</td>
<td>355,244</td>
<td>50%</td>
<td>177,622</td>
<td>177,622</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>239,578</td>
<td>124,950</td>
<td>52%</td>
<td>59,895</td>
<td>59,895</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>52,582</td>
<td>80,301</td>
<td>153%</td>
<td>13,145</td>
<td>53,186</td>
<td>405%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>23,539</td>
<td>15,452</td>
<td>66%</td>
<td>5,885</td>
<td>7,846</td>
<td>133%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>29,043</td>
<td>64,849</td>
<td>223%</td>
<td>7,261</td>
<td>45,339</td>
<td>624%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>2,631,823</td>
<td>1,386,549</td>
<td>53%</td>
<td>657,956</td>
<td>654,719</td>
<td>100%</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>%Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recruent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>852,579</td>
<td>421,619</td>
<td>49%</td>
<td>213,145</td>
<td>213,145</td>
<td>100%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,726,662</td>
<td>745,213</td>
<td>43%</td>
<td>431,665</td>
<td>474,895</td>
<td>110%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>52,582</td>
<td>62,575</td>
<td>119%</td>
<td>13,145</td>
<td>44,725</td>
<td>340%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>2,631,823</td>
<td>1,229,407</td>
<td>47%</td>
<td>657,956</td>
<td>732,765</td>
<td>111%</td>
</tr>
</tbody>
</table>

**C: Unspent Balances**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>%Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recruent Balances</strong></td>
<td>139,416</td>
<td>11%</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

By end of Second Quarter FY2019/20, Administration department had received UGX 1,386,549,000 out the total budget UGX 2,631,823 representing about 53.0% of the total annual budget. During the quarter, only 654,719,000 was received representing 87% of the quarterly budget, Out which, UGX 24,640,000 (100%) was Unconditional grant non-wage, 153,250 (100%) was Unconditional Grant wages, UGX 98,701,000 (100%) was Gratuity, 21,453 (34%) was Local revenue, UGX 177,622,000 (100%) was pension and UGX 59,895,000 (100%) was Urban Unconditional Grant Wage. Total work plan expenditure was UGX 732,765,000 representing 111% of the planned quarterly expenditure of which wage spent was Shillings 21,314,000 (100%), non-wage expenditure was Shillings 474,895,000 (110%) and Domestic Development (DDEG) was Shillings 44,725,000 (340%) including Multi-sectoral transfers to LLGs Development. The over performance in terms of expenditure is attributed to unspent balances of first quarter that were spent in second quarter especially for Lower Local Governments whose funds were transferred towards the end of first quarter.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Conducted support supervision of LLGs (12 sub counties and 4 Town councils under county management, Monitored implementation of government programs in Health, Education and Community based services, Conducted Board of Survey for the year ending 30th June 2019, procured fuel and stationery for office running, Paid staff salaries and facilitation, Court fines and penalties were paid, Maintained the district compound and maintained guard services at the district, conducted rewards and sanctions committee meeting were some staff had their interdiction lifted and others.
### B1: Overview of Workplan Revenues and Expenditures by source

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

Cumulative receipts were worth UGX 229,586,000 accounting for 51% of the approved budget. Finance Department received total revenues worth UGX 105,399,000 during the Second Quarter FY 2019/20 representing 31% of the planned budget for the quarter under review. Of the realized revenues, Unconditional Grant non-wage was UGX 18,500,000 (100%), District Unconditional Grant Wage was UGX 52,150,000 (100%), Urban Unconditional Grant Wage was UGX 12,134,000 (100%) and Multi Sectoral transfers to LLGs non-wage was UGX 21,000,000. Whereas Development revenues included the Multi-Sectoral Transfers to LLGs (DDEG) of UGX 1,616,000. Total expenditure was UGX 115,893,000 representing 104% of the planned expenditure for second quarter. Wage expenditure was UGX 62,284,000 accounting for 100% of the released wages, non-wage recurrent was UGX 47,831,000 (108%) and domestic development was UGX 3,867,000 which was for procurement of a laptop and expenditure at LLG level. The over performance was due to increased expenditure of non wage funds especially for LLGs. First quarter fundss were transfered to LLGs late and they were unabale to spend all these funds but they were Actually spent in second quarter. Also, funds for office Laptop were spent in second quarter instead of first quarter.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Mentoring lower local governments in preparation of Final Accounts Procurement of fuel for the department to (generator) Facilitation to attend a budget conference Monitoring of funds sent to lower local government and retrieve Accountabilities
**Vote: 505 Bundibugyo District**

**Quarter 2**

**Workplan: Statutory Bodies**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>830,886</td>
<td>413,407</td>
<td>50%</td>
<td>207,722</td>
<td>188,183</td>
<td>91%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>466,053</td>
<td>239,505</td>
<td>51%</td>
<td>116,513</td>
<td>116,513</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>217,150</td>
<td>110,362</td>
<td>51%</td>
<td>54,288</td>
<td>54,288</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>34,039</td>
<td>15,000</td>
<td>44%</td>
<td>8,510</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>113,644</td>
<td>48,541</td>
<td>43%</td>
<td>28,411</td>
<td>17,382</td>
<td>61%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>1,660</td>
<td>0%</td>
<td>0</td>
<td>1,660</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>0</td>
<td>1,660</td>
<td>0%</td>
<td>0</td>
<td>1,660</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>830,886</td>
<td>415,067</td>
<td>50%</td>
<td>207,722</td>
<td>189,843</td>
<td>91%</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | | | |
| **Recurrent Expenditure** | | | | | |
| Wage | 217,150 | 110,361 | 51% | 54,288 | 54,288 | 100% |
| Non Wage | 613,736 | 269,475 | 44% | 153,434 | 135,547 | 88% |

| **Development Expenditure** | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| **Total Expenditure** | 830,886 | 379,836 | 46% | 207,722 | 189,834 | 91% |

| **C: Unspent Balances** | | | | | |
| **Recurrent Balances** | 33,571 | 8% | | | |
| Wage | | 1 | | | |
| Non Wage | 33,570 | | | | |
| **Development Balances** | 1,660 | 100% | | | |
| Domestic Development | 1,660 | | | | |
| External Financing | 0 | | | | |
| **Total Unspent** | 35,231 | 8% | | | |
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,147,022</td>
<td>573,511</td>
<td>50%</td>
<td>286,755</td>
<td>286,755</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>117,173</td>
<td>58,586</td>
<td>50%</td>
<td>29,293</td>
<td>29,293</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>384,879</td>
<td>192,439</td>
<td>50%</td>
<td>96,220</td>
<td>96,220</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>644,970</td>
<td>322,485</td>
<td>50%</td>
<td>161,243</td>
<td>161,243</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>395,295</td>
<td>236,293</td>
<td>60%</td>
<td>98,824</td>
<td>139,878</td>
<td>142%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>202,049</td>
<td>107,463</td>
<td>53%</td>
<td>50,512</td>
<td>75,463</td>
<td>149%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>193,245</td>
<td>128,830</td>
<td>67%</td>
<td>48,311</td>
<td>64,415</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,542,316</td>
<td>809,804</td>
<td>53%</td>
<td>385,579</td>
<td>426,634</td>
<td>111%</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>762,143</td>
<td>375,458</td>
<td>49%</td>
<td>190,536</td>
<td>184,962</td>
<td>97%</td>
</tr>
<tr>
<td>Wage</td>
<td>762,143</td>
<td>375,458</td>
<td>49%</td>
<td>190,536</td>
<td>184,962</td>
<td>97%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>384,879</td>
<td>86,668</td>
<td>23%</td>
<td>96,220</td>
<td>75,805</td>
<td>79%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>395,295</td>
<td>105,394</td>
<td>27%</td>
<td>98,824</td>
<td>105,394</td>
<td>107%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>395,295</td>
<td>105,394</td>
<td>27%</td>
<td>98,824</td>
<td>105,394</td>
<td>107%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,542,316</td>
<td>567,520</td>
<td>37%</td>
<td>385,579</td>
<td>366,160</td>
<td>95%</td>
</tr>
</tbody>
</table>

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>111,385</td>
<td>19%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>111,385</td>
<td>19%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>105,771</td>
<td>19%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>130,900</td>
<td>55%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>130,900</td>
<td>55%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>242,284</td>
<td>30%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid staff salaries Held Production sectoral committee meeting Did monitoring and supervision of production activities with the local leaders Conducted sensitization on emerging diseases on the radio Carried out monitoring and supervision of livestock activities Carried out collection of agricultural statistics Carried out technical backstopping of sustainable land management activities Carried out regulation of fisheries activities Did surveillance on land for fisheries
**Vote: 505 Bundibugyo District**

### Workplan: Health

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>6,189,438</td>
<td>3,092,886</td>
<td>50%</td>
<td>1,547,359</td>
<td>1,544,653</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>13,505</td>
<td>4,920</td>
<td>36%</td>
<td>3,376</td>
<td>670</td>
<td>20%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>452,547</td>
<td>226,274</td>
<td>50%</td>
<td>113,137</td>
<td>113,137</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>5,723,386</td>
<td>2,861,693</td>
<td>50%</td>
<td>1,430,846</td>
<td>1,430,846</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,961,591</td>
<td>1,295,491</td>
<td>66%</td>
<td>490,398</td>
<td>580,565</td>
<td>118%</td>
</tr>
<tr>
<td>External Financing</td>
<td>628,610</td>
<td>412,890</td>
<td>66%</td>
<td>157,153</td>
<td>137,169</td>
<td>87%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>15,364</td>
<td>4,190</td>
<td>27%</td>
<td>3,841</td>
<td>4,190</td>
<td>109%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>1,317,617</td>
<td>878,411</td>
<td>67%</td>
<td>329,404</td>
<td>439,206</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>8,151,029</td>
<td>4,388,378</td>
<td>54%</td>
<td>2,037,757</td>
<td>2,125,218</td>
<td>104%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>5,723,386</td>
<td>2,480,444</td>
<td>43%</td>
<td>1,430,846</td>
<td>1,240,222</td>
<td>87%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>466,052</td>
<td>210,341</td>
<td>45%</td>
<td>116,513</td>
<td>109,155</td>
<td>94%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,332,981</td>
<td>0</td>
<td>0%</td>
<td>333,245</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>628,610</td>
<td>261,677</td>
<td>42%</td>
<td>157,153</td>
<td>261,677</td>
<td>167%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>8,151,029</td>
<td>2,952,462</td>
<td>36%</td>
<td>2,037,757</td>
<td>1,611,054</td>
<td>79%</td>
</tr>
</tbody>
</table>

#### C: Unspent Balances

<table>
<thead>
<tr>
<th>Recurrent Balances</th>
<th>402,102</th>
<th>13%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>381,249</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>20,853</td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>1,033,814</td>
<td>80%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>882,601</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>151,213</td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>1,435,916</td>
<td>33%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>13,491,393</td>
<td>6,367,840</td>
<td>47%</td>
<td>3,372,848</td>
<td>2,812,923</td>
<td>83%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>64,559</td>
<td>31,971</td>
<td>50%</td>
<td>16,140</td>
<td>16,140</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,000</td>
<td>0</td>
<td>0%</td>
<td>1,750</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs <em>NonWage</em></td>
<td>5,800</td>
<td>1,700</td>
<td>29%</td>
<td>1,450</td>
<td>1,700</td>
<td>117%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>17,000</td>
<td>15,307</td>
<td>90%</td>
<td>4,250</td>
<td>15,307</td>
<td>360%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>2,277,930</td>
<td>759,310</td>
<td>33%</td>
<td>569,482</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>11,119,105</td>
<td>5,559,552</td>
<td>50%</td>
<td>2,779,776</td>
<td>2,779,776</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,287,332</td>
<td>850,023</td>
<td>66%</td>
<td>321,833</td>
<td>427,636</td>
<td>133%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>87,849</td>
<td>46,895</td>
<td>53%</td>
<td>21,962</td>
<td>24,453</td>
<td>111%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs <em>Gou</em></td>
<td>3,700</td>
<td>5,939</td>
<td>161%</td>
<td>925</td>
<td>4,589</td>
<td>496%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>1,195,783</td>
<td>797,189</td>
<td>67%</td>
<td>298,946</td>
<td>398,594</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>14,778,726</td>
<td>7,217,863</td>
<td>49%</td>
<td>3,694,681</td>
<td>3,240,559</td>
<td>88%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

| | | | | | | |
| **Recurrent Expenditure** | | | | | | |
| Wage | 11,183,664 | 5,303,763 | 47% | 2,795,916 | 3,380,069 | 121% |
| Non Wage | 2,307,730 | 767,059 | 33% | 576,932 | 72,928 | 13% |
| **Development Expenditure** | | | | | | |
| Domestic Development | 1,287,332 | 29,652 | 2% | 321,833 | 23,972 | 7% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| **Total Expenditure** | 14,778,726 | 6,100,474 | 41% | 3,694,681 | 3,476,970 | 94% |

#### C: Unspent Balances

| | | | | | |
| **Recurrent Balances** | 297,019 | 5% | | | |
| Wage | 287,761 | | | | |
| Non Wage | 9,258 | | | | |
| **Development Balances** | 820,370 | 97% | | | |
By end of quarter two FY2019/20, the department of education had received SHS. 7,217,863,000 representing 49% of the planned annual budget for the department. The department received SHS. 3,240,559,000 accounting for 88% of the planned quarterly expenditure. The underperformance is attributed to not receiving Sector Condition Grant Non-Wage since it is given out on a termly basis. Details of the receipts include; District Unconditional Grant Wage of 16,140,000 (100%), Multi sector transfers to LLGs Non-Wage of Shillings 1,700,000, Other transfers from Central Government (UNEB) for PLE was Shillings 15,307,000 (360%), Sector Conditional Grant Wage was SHS. 2,779,776,000 (100%), DDEG was SHS. 24,453,000 (111%), Multi sectoral transfers to LLGs (DDEG) was SHS. 4,589,000 and Sector Development Grant was SHS. 389,594,000. Overall expenditure for quarter was UGX. 3,380,069,000 (121% of the planned expenditure) of which UGX 3,380,069,000 was expenditure on wages UGX 72,928,000 was non-wage expenditure and only UGX23,972,000 was sector conditional grant expenditure on monitoring and site meetings for the construction projects. The over performance in terms of expenditure was majorly on wages where most teachers had missed their salaries in first quarter and the department ensured that all their salary arrears for the missed months are paid during Second quarter.

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

Highlights of physical performance by end of the quarter
School inspection and monitoring done, Staff Salaries paid ,PLE supervised, Procured office stationery., Conducted promotional examinations for P.6 pupils
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,268,475</td>
<td>690,990</td>
<td>54%</td>
<td>317,119</td>
<td>387,488</td>
<td>122%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>101,232</td>
<td>55,301</td>
<td>55%</td>
<td>25,308</td>
<td>25,308</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>12,669</td>
<td>2,301</td>
<td>18%</td>
<td>3,167</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>1,121,829</td>
<td>617,014</td>
<td>55%</td>
<td>280,457</td>
<td>353,992</td>
<td>126%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>32,745</td>
<td>16,374</td>
<td>50%</td>
<td>8,186</td>
<td>8,187</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>154,264</td>
<td>96,948</td>
<td>63%</td>
<td>38,566</td>
<td>96,948</td>
<td>251%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>50,000</td>
<td>35,000</td>
<td>70%</td>
<td>12,500</td>
<td>35,000</td>
<td>280%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>104,264</td>
<td>61,948</td>
<td>59%</td>
<td>26,066</td>
<td>61,948</td>
<td>238%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,422,739</td>
<td>787,938</td>
<td>55%</td>
<td>355,685</td>
<td>484,436</td>
<td>136%</td>
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</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>133,977</td>
<td>55,727</td>
<td>42%</td>
<td>33,494</td>
<td>25,735</td>
<td>77%</td>
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<tr>
<td>Non Wage</td>
<td>1,134,498</td>
<td>484,171</td>
<td>43%</td>
<td>283,625</td>
<td>484,171</td>
<td>171%</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>154,264</td>
<td>38,113</td>
<td>25%</td>
<td>38,566</td>
<td>38,113</td>
<td>99%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,422,739</td>
<td>578,011</td>
<td>41%</td>
<td>355,685</td>
<td>548,019</td>
<td>154%</td>
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### C: Unspent Balances

<table>
<thead>
<tr>
<th>Recurrent Balances</th>
<th>151,092</th>
<th>22%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>15,947</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>135,144</td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>58,835</td>
<td>61%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>58,835</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>209,927</td>
<td>27%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

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

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

Highlights of physical performance by end of the quarter
Carried out mechanized routine maintenance of 14km of feeder roads, manual routine of 38km feeder roads and 32km of Urban roads.
### Vote:505 Bundibugyo District

#### Workplan: Water

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>86,686</td>
<td>39,788</td>
<td>46%</td>
<td>21,671</td>
<td>19,894</td>
<td>92%</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>4,711</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>34,774</td>
<td>17,387</td>
<td>50%</td>
<td>8,694</td>
<td>8,694</td>
<td>100%</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>499,891</td>
<td>341,485</td>
<td>68%</td>
<td>124,973</td>
<td>159,143</td>
<td>127%</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>9,863</td>
<td>5,800</td>
<td>59%</td>
<td>2,466</td>
<td>5,800</td>
<td>235%</td>
<td></td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>440,226</td>
<td>293,484</td>
<td>67%</td>
<td>110,057</td>
<td>146,742</td>
<td>133%</td>
<td></td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>19,802</td>
<td>13,201</td>
<td>67%</td>
<td>4,950</td>
<td>6,601</td>
<td>133%</td>
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</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>586,576</td>
<td>381,273</td>
<td>65%</td>
<td>146,644</td>
<td>179,037</td>
<td>122%</td>
<td></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>44,801</td>
<td>22,401</td>
<td>50%</td>
<td>11,200</td>
<td>11,200</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>41,885</td>
<td>4,540</td>
<td>11%</td>
<td>10,471</td>
<td>4,540</td>
<td>43%</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>499,891</td>
<td>22,397</td>
<td>4%</td>
<td>124,973</td>
<td>22,057</td>
<td>18%</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>586,576</td>
<td>49,338</td>
<td>8%</td>
<td>146,644</td>
<td>37,797</td>
<td>26%</td>
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</table>

### C: Unspent Balances

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>12,847</td>
<td>32%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>12,847</td>
<td>32%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>319,088</td>
<td>93%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>319,088</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>%Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>8,000</td>
<td>2,076</td>
<td>26%</td>
<td>2,000</td>
<td>1,000</td>
<td>50%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>135,292</td>
<td>67,646</td>
<td>50%</td>
<td>33,823</td>
<td>33,823</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,000</td>
<td>1,000</td>
<td>25%</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>4,496</td>
<td>623</td>
<td>14%</td>
<td>1,124</td>
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<td>0%</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,893</td>
<td>2,446</td>
<td>50%</td>
<td>1,223</td>
<td>1,223</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>27,493</td>
<td>16,137</td>
<td>59%</td>
<td>6,873</td>
<td>12,137</td>
<td>177%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>4,000</td>
<td>4,000</td>
<td>100%</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>23,493</td>
<td>12,137</td>
<td>52%</td>
<td>5,873</td>
<td>12,137</td>
<td>207%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>184,174</td>
<td>89,928</td>
<td>49%</td>
<td>46,043</td>
<td>48,183</td>
<td>105%</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>135,292</td>
<td>65,932</td>
<td>49%</td>
<td>33,823</td>
<td>32,109</td>
<td>95%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>21,389</td>
<td>5,005</td>
<td>23%</td>
<td>5,347</td>
<td>3,895</td>
<td>73%</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>27,493</td>
<td>1,997</td>
<td>7%</td>
<td>6,873</td>
<td>1,997</td>
<td>29%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>184,174</td>
<td>72,934</td>
<td>40%</td>
<td>46,043</td>
<td>38,001</td>
<td>83%</td>
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</table>

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>%Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>1,714</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,140</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>14,140</td>
<td>88%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>14,140</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

By end of Second quarter, Natural resources department had received UGX 89,928,000 accounting for 49% of the approved budget for the department. Specifically, in second quarter, the department received UGX 48,183,000 representing 105% of the planned revenues for the quarter, of which District Unconditional Grant Non-Wage was UGX 1,000,000 (50%), District Unconditional Grant Wage was UGX 33,823,000 (100%), Sector Conditional Grant Non-Wage was UGX 1,223,000 (100%) and Multi-Sectoral Transfers to LLGs_Gou was UGX 12,137,000. In Second quarter, the department spent UGX 38,001,000 representing 83% of the quarterly planned expenditure, of which UGX 32,109,000 was expenditure on staff salaries/Wages, UGX 3,895,000 was Non-wage recurrent expenditure and UGX 1997,000 was development expenditure.

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

Highlights of physical performance by end of the quarter
Received 26 land title applications and 11 land titles received. Five land disputes settled. Training for 100 people conducted in wetland management.
**Workplan: Community Based Services**

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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<td></td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>249,029</td>
<td>128,078</td>
<td>51%</td>
<td>62,257</td>
<td>62,257</td>
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<td>Locally Raised Revenues</td>
<td>10,000</td>
<td>1,000</td>
<td>10%</td>
<td>2,500</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>21,009</td>
<td>2,477</td>
<td>12%</td>
<td>5,252</td>
<td>1,890</td>
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<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>49,678</td>
<td>24,839</td>
<td>50%</td>
<td>12,419</td>
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<td>Urban Unconditional Grant (Wage)</td>
<td>41,282</td>
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<td>Development Revenues</td>
<td>159,290</td>
<td>11,975</td>
<td>8%</td>
<td>39,823</td>
<td>9,350</td>
<td>23%</td>
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<tr>
<td>External Financing</td>
<td>140,580</td>
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<td>0%</td>
<td>35,145</td>
<td>0</td>
<td>0%</td>
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</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>18,710</td>
<td>11,975</td>
<td>64%</td>
<td>4,678</td>
<td>9,350</td>
<td>200%</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>530,288</td>
<td>185,739</td>
<td>35%</td>
<td>132,572</td>
<td>96,237</td>
<td>73%</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td>Recurrent Expenditure</td>
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<tr>
<td>Wage</td>
<td>290,311</td>
<td>145,448</td>
<td>50%</td>
<td>72,578</td>
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<td>Non Wage</td>
<td>80,687</td>
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<td>Development Expenditure</td>
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<tr>
<td>Domestic Development</td>
<td>18,710</td>
<td>10,375</td>
<td>55%</td>
<td>4,678</td>
<td>10,375</td>
<td>222%</td>
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<tr>
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<td>140,580</td>
<td>0</td>
<td>0%</td>
<td>35,145</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>530,288</td>
<td>177,217</td>
<td>33%</td>
<td>132,572</td>
<td>97,459</td>
<td>74%</td>
<td></td>
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<tr>
<td><strong>C: Unspent Balances</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>6,922</td>
<td>4%</td>
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<td></td>
<td></td>
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<tr>
<td>Wage</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>6,922</td>
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<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>1,600</td>
<td>13%</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,600</td>
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</tr>
<tr>
<td>External Financing</td>
<td>0</td>
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</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>128,317</td>
<td>64,261</td>
<td>50%</td>
<td>32,079</td>
<td>29,579</td>
<td>92%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>32,000</td>
<td>14,103</td>
<td>44%</td>
<td>8,000</td>
<td>8,000</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>86,317</td>
<td>43,158</td>
<td>50%</td>
<td>21,579</td>
<td>21,579</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>10,000</td>
<td>7,000</td>
<td>70%</td>
<td>2,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>49,787</td>
<td>19,010</td>
<td>38%</td>
<td>12,447</td>
<td>9,000</td>
<td>72%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>29,787</td>
<td>19,010</td>
<td>64%</td>
<td>7,447</td>
<td>9,000</td>
<td>121%</td>
</tr>
<tr>
<td>External Financing</td>
<td>20,000</td>
<td>0</td>
<td>0%</td>
<td>5,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>178,104</td>
<td>83,271</td>
<td>47%</td>
<td>44,526</td>
<td>38,579</td>
<td>87%</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | | | | |
| **Recurrent Expenditure** | | | | | | |
| Wage | 86,317 | 37,994 | 44% | 21,579 | 27,015 | 125% |
| Non Wage | 42,000 | 16,765 | 40% | 10,500 | 11,644 | 111% |
| **Development Expenditure** | | | | | | |
| Domestic Development | 29,787 | 2,190 | 7% | 7,447 | 2,190 | 29% |
| External Financing | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| **Total Expenditure** | 178,104 | 56,949 | 32% | 44,526 | 40,848 | 92% |

| **C: Unspent Balances** | | | | | | |
| **Recurrent Balances** | 9,502 | 15% | | | |
| Wage | 5,164 | | | | |
| Non Wage | 4,338 | | | | |
| **Development Balances** | 16,820 | 88% | | | |
| Domestic Development | 16,820 | | | | |
| External Financing | 0 | | | | |
| **Total Unspent** | 26,322 | 32% | | | |
Summary of Workplan Revenues and Expenditure by Source

Cumulative revenues realized are UGX 83,271,000 representing 49% of the approved budget for Planning Department. In second quarter, the department realized revenues worth UGX 38,579,000 representing 87% of the planned revenue, of which 8,000,000 was unconditional grant non-wage, UGX 21,579,000 (100%) was District Unconditional Grant Wage, 9,000,000 (121%) was DDEG. Over performance was due to increased allocation of DDEG funds that were initially planned to be received in four quarters instead of three. Regarding total expenditure, the department spent UGX 40,848,000 representing 92% of the Second quarter planned expenditure, of which wage expenditure was UGX 27,015,000, UGX 11,644,000 was non-wage expenditure, UGX 2,190,000 was development. Most of development funds were saved for District Development Plan preparation and Project Appraisal.

Reasons for unspent balances on the bank account

By end of Second Quarter, UGX 26,322,000 remained on the account, of which UGX 5,164,000 was balance on Wages, UGX 4,338,000 was non wage recurrent funds and UGX 16,820,000 DDEG funds. The Department planned to fill the position of a District Planner which has not been done. Some transactions had not yet matured by end of December. Other development funds were to be spent in third quarter especially for appraising projects for FY2020/21 and Preparation of the development plan.

Highlights of physical performance by end of the quarter

Conducted second quarter monitoring of the sectoral work plans Prepared and submitted second quarter PBS report of FY2019/20 Trained LLGs in data collection in preparation of developing a district five years development plan conducted three District Technical Planning Committee meetings.
## Vote: 505 Bundibugyo District

### Workplan: Internal Audit

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:505 Bundibugyo District

Quarter2

Local Government Quarterly Performance Report

FY 2019/20
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,295</td>
<td>1,585</td>
<td>37%</td>
<td>1,074</td>
<td>632</td>
<td>59%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>39,203</td>
<td>17,100</td>
<td>44%</td>
<td>9,801</td>
<td>7,299</td>
<td>74%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>6,000</td>
<td>0</td>
<td>0%</td>
<td>1,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>15,165</td>
<td>7,583</td>
<td>50%</td>
<td>3,791</td>
<td>3,791</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>9,582</td>
<td>4,790</td>
<td>50%</td>
<td>2,396</td>
<td>2,395</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

| Total Revenues shares | 74,246 | 31,058 | 42% | 18,561 | 14,117 | 76% |

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>48,785</td>
<td>19,305</td>
<td>40%</td>
<td>12,196</td>
</tr>
<tr>
<td>Non Wage</td>
<td>25,460</td>
<td>5,800</td>
<td>23%</td>
<td>6,365</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Development Expenditure</strong></th>
<th>Domestic Development</th>
<th>External Financing</th>
<th>Total Expenditure</th>
<th>34%</th>
<th>18,561</th>
<th>12,109</th>
<th>65%</th>
</tr>
</thead>
</table>

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Balances</th>
<th>Development Balances</th>
<th>Total Unspent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td></td>
<td></td>
<td>5,953</td>
</tr>
<tr>
<td>Wage</td>
<td>2,585</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,368</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| **Development Balances** | Domestic Development | External Financing | | |
|--------------------------|----------------------|-------------------| | |
| 0 | 0 | 0 | 0% |

| **Total Unspent** | 5,953 | 19% | | | | |
Summary of Workplan Revenues and Expenditure by Source

Cumulative receipts worth UGX 31,058,000 had been realized accounting for 42% of the approved budget. In Second quarter, the department expected received UGX 14,117,000 representing 76% of the planned expenditure of which UGX 632,000 (59%) was District Unconditional Grant Non-Wage, UGX 7,299,000 was District Unconditional Grant Wage, UGX 3,791,000 was Sector Conditional grant Non-Wage and UGX 2,395,000 was urban Unconditional Grant Wage. In terms of expenditure, UGX 12,109,000 was spent during the quarter under review, accounting for 65% of the planned revenues. The under performance was a result of non-realization District Unconditional non-wage as planned. About UGX 9,209,000 was expenditure on Wage, UGX 2,900,000 was expenditure on Non-wage recurrent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

appraised 6 companies and recommended them for private sector financing under AGRILed project. Appraised 2 Business companies to prepare for credit financing by Microfinance support center. Attended annual general meetings for 5 cooperative societies. conducted verification of
### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 1381 District and Urban Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 138101 Operation of the Administration Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

N/A

Non Standard Outputs:

1. Staff salaries paid
2. Travel expenses for staff paid
3. District Compound maintained
4. Office vehicles maintained
5. District headquarters, equipment and other Government properties safely guarded
6. Court fines, Penalties and awards paid
7. Stationary procured
8. Small office equipment procured
9. Office Furniture for the DCAO, and ACAOs procured.
10. Number of retired staff paid
11. Pension and Gratuity was paid

<table>
<thead>
<tr>
<th>Vote: 505 Bundibugyo District</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government Quarterly Performance Report FY 2019/20</td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>852,579</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>710,489</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>394,806</td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>2,961</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>15,000</td>
</tr>
<tr>
<td>Books, Periodicals &amp; Newspapers</td>
<td>480</td>
</tr>
<tr>
<td>Computer supplies and Information Technology (IT)</td>
<td>5,000</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>23,124</td>
</tr>
<tr>
<td>Guard and Security services</td>
<td>11,999</td>
</tr>
<tr>
<td>Cleaning and Sanitation</td>
<td>6,000</td>
</tr>
<tr>
<td>Consultancy Services- Short term</td>
<td>40,000</td>
</tr>
</tbody>
</table>

211101  General Staff Salaries  852,579  421,619  49 %  213,145
212105  Pension for Local Governments  710,489  302,937  43 %  201,625
212107  Gratuity for Local Governments  394,806  0  0 %  0
213002  Incapacity, death benefits and funeral expenses  2,961  0  0 %  0
221002  Workshops and Seminars  15,000  14,435  96 %  14,435
221007  Books, Periodicals & Newspapers  480  225  47 %  225
221008  Computer supplies and Information Technology (IT)  5,000  0  0 %  0
221011  Printing, Stationery, Photocopying and Binding  23,124  0  0 %  0
223004  Guard and Security services  11,999  0  0 %  0
224004  Cleaning and Sanitation  6,000  0  0 %  0
225001  Consultancy Services- Short term  40,000  15,435  39 %  15,435
## Vote: 505 Bundibugyo District

### Travel inland
- Amount: 75,000
- Percentage: 74%
- Total: 50,529

### Fuel, Lubricants and Oils
- Amount: 9,400
- Percentage: 24%
- Total: 4,700

### Fines and Penalties/ Court wards
- Amount: 12,951
- Percentage: 29%
- Total: 6,901

### Compensation to 3rd Parties
- Amount: 0
- Percentage: 0%
- Total: 0

### Wage Rect: 852,579
- Non Wage Rect: 1,438,854
- Gou Dev: 0
- External Financing: 0
- Total: 2,291,433

## Output: 138102 Human Resource Management Services

#### %age of LG establish posts filled
- (73) Vacant posts submitted to the District Service commission shortlisting, interviews and issuing of appointment letters
- (70) 1. Staff salaries were paid
- 2. Travel expenses for staff were paid
- 3. District compound was maintained
- 4. Office vehicles were maintained
- 5. Guarding services were maintained at district headquarters
- 6. Court fines, penalties and awards were paid
- 7. Fuel and stationary were procured
- 8. Small office equipment were bought
- 9. Pension and Gratuity was paid
- (73) 1. Staff salaries were paid
- 2. Travel expenses for staff were paid
- 3. District compound was maintained
- 4. Office vehicles were maintained
- 5. Guarding services were maintained at district headquarters
- 6. Court fines, penalties and awards were paid
- 7. Fuel and stationary were procured
- 8. Small office equipment were bought
- 9. Pension and Gratuity was paid

#### %age of staff appraised
- (100) Staffs at the District lower local govs and other Government institutions appraised Appraisal forms filled and signed by supervisors.
- (75%) Staffs at the district, lower local government and other government institutions were appraised, appraisal forms were filled and signed by supervisors.
- (10%) Staffs at the District lower local govs and other Government institutions appraised Appraisal forms filled and signed by supervisors.
- (75%) Staffs at the district, lower local government and other government institutions were appraised, appraisal forms were filled and signed by supervisors.

#### %age of staff whose salaries are paid by 28th of every month
- (99) Pay change forms submitted timely to MoPS and MoFPED for final approval
- (99%) Pay change forms submitted timely to MoPS and MoFPED for final approval
- (99%) Pay change forms submitted timely to MoPS and MoFPED for final approval
### Local Government Quarterly Performance Report

**Vote: 505 Bundibugyo District**

#### Quarter 2

<table>
<thead>
<tr>
<th>Percentage of pensioners paid by 28th of every month</th>
<th>(100%) Pension payment forms filled and accountabilities submitted timely to MoPS</th>
<th>(100%) Pension payment forms were filled and accountabilities submitted to MoPS</th>
<th>(100%) Pension payment forms filled and accountabilities submitted timely to MoPS</th>
<th>(100%) Pension payment forms were filled and accountabilities submitted to MoPS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,320</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>400</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,760</td>
<td>1,320</td>
<td>23 %</td>
<td>1,320</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,520</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>10,000</td>
<td>1,320</td>
<td>13 %</td>
<td>1,320</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>10,000</td>
<td>1,320</td>
<td>13 %</td>
<td>1,320</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
Delay in the release of funds hampered timely implementation of activities.

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Implementation of Government programs in LLGs Supervised.</td>
</tr>
<tr>
<td>2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership.</td>
</tr>
<tr>
<td>3. Public accountability foraie Barazas facilitated in LLG and Urban councils.</td>
</tr>
<tr>
<td>5. Fuel procured</td>
</tr>
</tbody>
</table>

| 1. Supervised implementation of government programs in LLGs |
| 2. Public accountability foraie Barazas were conducted in 5 LLGs and 3 Urban Councils. |
| 3. government projects were monitored |
| 5. Fuel was procured |

| Total: | 1,780 |

#### Reasons for over/under performance:
The December floods that hit the district destroyed many of the district infrastructures like, roads and bridges were washed away and crops and gardens destroyed by land slides we anticipate famine in the next months to come.

#### Output : 138105 Public Information Dissemination

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
</table>

| 1. Supervised implementation of government programs in LLGs |
| 2. Public accountability foraie Barazas were conducted in 5 LLGs and 3 Urban Councils. |
| 3. government projects were monitored |
| 5. Fuel was procured |

| Total: | 20,905 |

#### Reasons for over/under performance:
### Non Standard Outputs:

1. District website hosted/launched.  
2. Subscription fees for the website paid.  
3. A camera procured.  
4. Radio talk shows, conducted.  
5. Data procured.  
7. Fuel procured.

No training was conducted in record management.  
Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils).

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

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>505</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs:</td>
<td>N/A</td>
</tr>
</tbody>
</table>
|      | 1. Payrolls for staff in active service and Pensioners displayed.  
2. Payslips printed.  
3. Stationary procured.  
4. Data captured on payrolls in Mops.  
5. Fuel procured. | N/A |

#### Output: 138111 Records Management Services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>505</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>%age of staff trained in Records Management</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>(40%) Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>(0%) No training was conducted in record management</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>(10%) Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>(0%) No training was conducted in record management</td>
<td>N/A</td>
</tr>
</tbody>
</table>
**Vote: 505 Bundibugyo District**

**Quarter 2**

**Non Standard Outputs:**

1. Records office retooled.
2. Files, periodicals, and newspapers procured.
3. Files for retention and disposal selected and updated.
4. Fire extinguisher procured in central registry.
5. A scanner for central registry procured.
7. A file trolley procured.
8. Two shelves procured.
9. A desktop computer with its accessories procured.

**Output: 138112 Information collection and management**

**N/A**

**Non Standard Outputs:**

1. A computer with all accessories procured for the ICT office.
2. Fuel procured.
3. Data and airtime procured.

**Quarter 2**

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>12,000</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>4,000</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>40</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>960</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

**Wage Rect:**

<table>
<thead>
<tr>
<th>Wage Rect</th>
<th>Amount</th>
<th>Percentage</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

**Non Wage Rect:**

<table>
<thead>
<tr>
<th>Non Wage Rect</th>
<th>Amount</th>
<th>Percentage</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>17,000</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

**Gou Dev:**

<table>
<thead>
<tr>
<th>Gou Dev</th>
<th>Amount</th>
<th>Percentage</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

**External Financing:**

<table>
<thead>
<tr>
<th>External Financing</th>
<th>Amount</th>
<th>Percentage</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total:**

<table>
<thead>
<tr>
<th>Total</th>
<th>Amount</th>
<th>Percentage</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>17,000</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

Inadequate funding hampered implementation of some activities in the sub sector.
Workplan : 1a  Administration

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Peformance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Contract/Bids adverts run in Print media.</td>
<td>N/A</td>
<td></td>
<td></td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>2. Evaluation and Contracts committee conducted.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Reports to PPDA submitted</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Consultations with Attorney General and PPDA held.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Stationary Procured.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Output : 138113  Procurement Services             |                         |                             |              |                          |                             |
| N/A                                               |                         |                             |              |                          |                             |

| Lower Local Services                              |                         |                             |              |                          |
| Output : 138151  Lower Local Government Administration |                         |                             |              |                          |
Non Standard Outputs:
1. Support Supervision of LLGs conducted
2. Implementation of Government Programs Monitored
3. LLG staff mentored on Performance improvement in service delivery
4. Fuel Procured
5. Stationary procured

N/A

Reasons for over/under performance: N/A

Capital Purchases

<table>
<thead>
<tr>
<th>Output: 138172 Administrative Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of computers, printers and sets of office furniture purchased</td>
</tr>
<tr>
<td>No. of existing administrative buildings rehabilitated</td>
</tr>
<tr>
<td>No. of solar panels purchased and installed</td>
</tr>
<tr>
<td>No. of administrative buildings constructed</td>
</tr>
<tr>
<td>No. of vehicles purchased</td>
</tr>
<tr>
<td>No. of motorcycles purchased</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>281504 Monitoring, Supervision &amp; Appraisal of capital works</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
</tr>
<tr>
<td>Gou Dev:</td>
</tr>
<tr>
<td>External Financing:</td>
</tr>
<tr>
<td>Total:</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Delayed release of funds hampered timely implementation of some activities

| Total For Administration: Wage Rect: | 852,579 | 421,619 | 49 % |
|--------------------------------------|
| Non-Wage Recurrent: | 1,553,854 | 664,092 | 43 % |
| GoU Dev: | 23,539 | 10,445 | 44 % |
| Donor Dev: | 0 | 0 | 0 % |
| Grand Total: | 2,429,972 | 1,096,156 | 45.1 % |
## Workplan : 2 Finance

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 1481 Financial Management and Accountability(LG)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 148101 LG Financial Management services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Salaries paid to finance staff</td>
<td>Salaries paid to finance staff</td>
<td></td>
<td>Salaries paid to finance staff</td>
<td>Salaries paid to finance staff</td>
</tr>
<tr>
<td></td>
<td>Financial reports prepared and submitted to the Accountant Generals</td>
<td>Reports prepared and submitted to the relevant ministries</td>
<td></td>
<td>Reports prepared and submitted to the Accountant Generals</td>
<td>Reports prepared and submitted to the ministry of Finance-Accountant Generals office</td>
</tr>
<tr>
<td></td>
<td>Lower local government supervised and monitored in financial management and accountability</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office stationery,Fuel,and computer consumables procured under IFMS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office Computer laptop procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Departmental meetings conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office furniture procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sector equipments repaired and maintained</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Departmental public toilets properly maintained</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Vote: 505 Bundibugyo District | Quarter2 |

- **211101 General Staff Salaries**: 257,136 128,568 50 % 64,284
- **221008 Computer supplies and Information Technology (IT)**: 3,000 3,000 100 % 3,000
- **223005 Electricity**: 6,000 0 0 % 0
- **224004 Cleaning and Sanitation**: 2,000 0 0 % 0
- **227001 Travel inland**: 16,500 12,535 76 % 8,750
- **228002 Maintenance - Vehicles**: 10,100 0 0 % 0
Vote: 505 Bundibugyo District  

<table>
<thead>
<tr>
<th>228003 Maintenance – Machinery, Equipment &amp; Furniture</th>
<th>4,500</th>
<th>1,817</th>
<th>40 %</th>
<th>909</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>257,136</td>
<td>128,568</td>
<td>50 %</td>
<td>64,284</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>39,100</td>
<td>14,352</td>
<td>37 %</td>
<td>9,659</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>3,000</td>
<td>3,000</td>
<td>100 %</td>
<td>3,000</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>299,236</td>
<td>145,920</td>
<td>49 %</td>
<td>76,943</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:  
Delay in payment of salaries to some staff due IFMS System errors

Output: 148102 Revenue Management and Collection Services

| Value of LG service tax collection | (89000000) Revenue enhancement plan prepared and presented for discussion and approval Revenue mobilisation meeting conducted at lower local councils Local revenue assessment conducted | (50296479) Conducting Revenue mobilization meetings Revenue Enhancement Plan prepared | (22250000) Revenue enhancement plan prepared and presented for Revenue mobilization meetings Revenue Enhancement Plan prepared and to be submitted for Approval |

| Value of Other Local Revenue Collections | (370000000) Local revenue Assessment Conducted Local revenue at the district headquarter and lower local Government collected | (36000000) Assessment of Revenue is being conducted in lower local governments | (92500000) Local revenue Assessment Conducted | (360000000) Assessment of revenue is being conducted in all lower local governments |

Non Standard Outputs:  
Radio talk shows conducted on local revenue collection  
Radio talk shows conducted on local revenue collection

| 221002 Workshops and Seminars | 5,000 | 4,800 | 96 % | 4,800 |
| 227001 Travel inland | 8,000 | 5,472 | 68 % | 5,472 |

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,000 | 10,272 | 79 % | 10,272 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,000 | 10,272 | 79 % | 10,272 |

Reasons for over/under performance:  
Low local revenue base as a challenge. Establishment of New administrative units which takes most of the established and created revenue sources

Output: 148103 Budgeting and Planning Services

| Date of Approval of the Annual Workplan to the Council | (2019-03-15) Draft annual work plan for 2019/2020 prepared and presented to council | () Training lower lower finance staff in budgeting | () Budget framework prepared |

| Date for presenting draft Budget and Annual workplan to the Council | (2019-04-30) Draft Budget estimates for 2019/2020 presented by council | () Training lower local government finance staff in budgeting | () Draft budget estimates in the process of preparation and presentation to council |
**Vote: 505 Bundibugyo District**

### Non Standard Outputs:

- **221008 Computer supplies and Information Technology (IT)**
  - Funds released to the district warranted: 5,000
  - Lower local governments mentored and trained in budgeting and financial reporting

- **221011 Printing, Stationery, Photocopying and Binding**
  - Funds released to the district warranted: 3,000

- **227001 Travel inland**
  - Funds were warranted to the respective cost Centers and budget lines:
    - Wage Rect: 0
    - Non Wage Rect: 17,000
    - Gou Dev: 0
    - External Financing: 0
  - Total: 17,000

#### Reasons for over/under performance:
Non declaration of funds from Non governmental organizations which leads to preparations of Supplementary budgets which delay to be uploaded.

### Output: 148104 LG Expenditure management Services

- N/A

### Output: 148105 LG Accounting Services

- **Date for submitting annual LG final accounts to Auditor General**
  - () Attending an Audit retreat meeting
  - () Preparation of half year final accounts
  - () Preparation of responses to Audit queries
  - () Facilitation to attend an Audit retreat exercise
  - () Half final accounts prepared and soon to be submitted to the Accountant General

#### Non Standard Outputs:

- **221011 Printing, Stationery, Photocopying and Binding**
  - 900

- **227001 Travel inland**
  - 14,000

#### Reasons for over/under performance:

### Output: 148106 Integrated Financial Management System

- N/A

---

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## Vote: 505 Bundibugyo District

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Office Stationery Procured under IFMS</th>
<th>Procurement of Fuel for IFMS System Procure Computer consumables for IFMS System procured</th>
<th>Procurement of Computer Accessories</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>8,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>8,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>4,000</td>
<td>1,520</td>
<td>38 %</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>10,000</td>
<td>5,000</td>
<td>50 %</td>
</tr>
</tbody>
</table>

### Wage Recurrent:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>30,000</td>
<td>6,520</td>
<td>22 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>30,000</td>
<td>6,520</td>
<td>22 %</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Finance:</td>
<td>257,136</td>
<td>128,568</td>
<td>50 %</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>114,000</td>
<td>46,488</td>
<td>41 %</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>3,000</td>
<td>3,000</td>
<td>100 %</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>374,136</td>
<td>178,056</td>
<td>47.6 %</td>
</tr>
</tbody>
</table>
## Workplan : 3 Statutory Bodies

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 1382 Local Statutory Bodies</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 138201 LG Council Administration Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procured</td>
<td>217,150</td>
<td>110,361</td>
<td>51 %</td>
<td>54,288</td>
<td></td>
</tr>
<tr>
<td>Three council meetings held Every standing committee sat thrice</td>
<td>140,725</td>
<td>70,000</td>
<td>50 %</td>
<td>35,000</td>
<td></td>
</tr>
<tr>
<td>Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procured</td>
<td>1,300</td>
<td>360</td>
<td>28 %</td>
<td>180</td>
<td></td>
</tr>
<tr>
<td>quarterly procured, salaries paid to political leaders one council meeting conducted each standing committee sat once</td>
<td>3,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221001 General Staff Salaries 217,150</td>
<td>110,361</td>
<td>51 %</td>
<td>54,288</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary) 140,725</td>
<td>70,000</td>
<td>50 %</td>
<td>35,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars 1,300</td>
<td>360</td>
<td>28 %</td>
<td>180</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT) 3,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding 1,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland 3,120</td>
<td>1,560</td>
<td>50 %</td>
<td>780</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils 1,800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles 1,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect: 217,150</td>
<td>110,361</td>
<td>51 %</td>
<td>54,288</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect: 152,845</td>
<td>71,920</td>
<td>47 %</td>
<td>35,960</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gou Dev: 0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing: 0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total: 369,995</td>
<td>182,281</td>
<td>49 %</td>
<td>90,248</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: inadequate funding

| Output : 138202 LG Procurement Management Services |                        |                               |   |
| N/A Non Standard Outputs:                        |                        |                               |   |
| Advertising of projects to be procured in the FY | 75% of the contracts awarded Two reports submitted to the Centre | Submission of projects TO Technical evaluation and CONTRACTS committee for approval Procurement of assorted stationary and fuel, travel in land to submit reports | submission of projects to technical evaluation and contract committee for approval procurement of assorted stationery and fuel travel inland to submission of report |
| 221001 Advertising and Public Relations 2,000 | 0                             | 0 %           | 0                        |                              |
## Vote: 505 Bundibugyo District

### Quarter 2

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>% Difference</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,522</td>
<td>1,860</td>
<td>74 %</td>
<td>930</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>41</td>
<td>20</td>
<td>49 %</td>
<td>10</td>
</tr>
<tr>
<td>227002</td>
<td>Travel abroad</td>
<td>1,440</td>
<td>720</td>
<td>50 %</td>
<td>360</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,300</td>
<td>647</td>
<td>50 %</td>
<td>324</td>
</tr>
<tr>
<td></td>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect</td>
<td>7,303</td>
<td>3,247</td>
<td>44 %</td>
<td>1,624</td>
</tr>
<tr>
<td></td>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>7,303</td>
<td>3,247</td>
<td>44 %</td>
<td>1,624</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- Inadequate funding

### Output: 138203 LG Staff Recruitment Services

#### Non Standard Outputs:
- Handling of recruitment, promotions and disciplinary cases
- Submission of reports and travel in land for the members of the commission

#### Output: 138204 LG Land Management Services

#### Non Standard Outputs:
- Hold community dialogue meetings,
- One community dialogue meeting
- Number of land inspections conducted

### Reasons for over/under performance:

- Delay in clearance and inadequate wage
## Vote: 505 Bundibugyo District

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget 1</th>
<th>Actual</th>
<th>Diff. %</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>800</td>
<td>40</td>
<td>500</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>401</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td>800</td>
<td>273</td>
<td>34</td>
<td>137</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,920</td>
<td>960</td>
<td>50</td>
<td>480</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,800</td>
<td>900</td>
<td>50</td>
<td>450</td>
</tr>
</tbody>
</table>

| Wage Rec:  | 0  | 0 | 0      | 0 |
| Non Wage Rec: | 12,921 | 5,933 | 46 | 3,067 |
| Gou Dev:     | 0  | 0 | 0      | 0 |
| External Financing: | 0 | 0 | 0 | 0 |

Total: 12,921 5,933 46 3,067

**Reasons for over/under performance:** inadequate funding

### Output: 138205 LG Financial Accountability

**No. of Auditor Generals queries reviewed per LG**
- (4) Auditor Generals queries review at the district headquarters
- (1) Auditor Generals queries review at the district headquarters

**No. of LG PAC reports discussed by Council**
- (4) PAC reports prepared and discussed in Council
- (1) Two PAC reports prepared and discussed in Council

**Non Standard Outputs:**
- Holding value for money inspections
- Procurement of the required stationary

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget 1</th>
<th>Actual</th>
<th>Diff. %</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>9,600</td>
<td>4,800</td>
<td>50</td>
<td>2,400</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>1,440</td>
<td>1,440</td>
<td>100</td>
<td>1,440</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,360</td>
<td>1,440</td>
<td>43</td>
<td>720</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>3,600</td>
<td>2,000</td>
<td>56</td>
<td>2,000</td>
</tr>
</tbody>
</table>

| Wage Rec:  | 0  | 0 | 0      | 0 |
| Non Wage Rec: | 20,000 | 9,680 | 48 | 6,560 |
| Gou Dev:     | 0  | 0 | 0      | 0 |
| External Financing: | 0 | 0 | 0 | 0 |

Total: 20,000 9,680 48 6,560

**Reasons for over/under performance:** INADEQUATE FUNDING

### Output: 138206 LG Political and executive oversight

**No of minutes of Council meetings with relevant resolutions**
- (6) Council Meetings with relevant resolutions conducted
- (1) Council Meetings with relevant resolutions conducted
- (3) Three council meetings held

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget 1</th>
<th>Actual</th>
<th>Diff. %</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>9,600</td>
<td>4,800</td>
<td>50</td>
<td>2,400</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>1,440</td>
<td>1,440</td>
<td>100</td>
<td>1,440</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,360</td>
<td>1,440</td>
<td>43</td>
<td>720</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>3,600</td>
<td>2,000</td>
<td>56</td>
<td>2,000</td>
</tr>
</tbody>
</table>

| Wage Rec:  | 0  | 0 | 0      | 0 |
| Non Wage Rec: | 20,000 | 9,680 | 48 | 6,560 |
| Gou Dev:     | 0  | 0 | 0      | 0 |
| External Financing: | 0 | 0 | 0 | 0 |

Total: 20,000 9,680 48 6,560

**Reasons for over/under performance:** INADEQUATE FUNDING
Non Standard Outputs:
- Payment of Honoraria to sub county and Urban council councillors, payment of exgratia,
- Procurement of required stationary and fuel
- Facilitation of council meetings and Chairperson travels

| 211103 | Allowances (Incl. Casuals, Temporary) | 185,520 | 88,894 | 48 % | 46,197 |
| 221011 | Printing, Stationery, Photocopying and Binding | 4,000 | 1,300 | 33 % | 1,000 |
| 221017 | Subscriptions | 5,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 16,000 | 5,890 | 37 % | 3,350 |
| 227004 | Fuel, Lubricants and Oils | 15,743 | 10,865 | 69 % | 5,432 |
| 228002 | Maintenance - Vehicles | 6,000 | 0 | 0 % | 0 |

Wage Rect: 0 0 0 % 0
Non Wage Rect: 232,263 106,949 46 % 55,979
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 232,263 106,949 46 % 55,979

Reasons for over/under performance: Inadequate funding

Output: 138207 Standing Committees Services

N/A

Non Standard Outputs:
- Number of sectoral committees conducted
- Number of councillors paid allowances

| 211103 | Allowances (Incl. Casuals, Temporary) | 36,000 | 7,315 | 20 % | 7,315 |
| Wage Rect: 0 0 0 % 0
Non Wage Rect: 36,000 7,315 20 % 7,315
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 36,000 7,315 20 % 7,315

Reasons for over/under performance: delayed payments

Total For Statutory Bodies: Wage Rect: 217,150 110,361 51 % 54,288
Non-Wage Recurrent: 500,092 221,504 44 % 118,735
GoU Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Grand Total: 717,242 331,865 46.3 % 173,022
## Workplan : 4 Production and Marketing

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 0181 Agricultural Extension Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 018101 Extension Worker Services</strong></td>
<td>211101 General Staff Salaries</td>
<td>644,970</td>
<td>322,485</td>
<td>50 %</td>
<td>161,243</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>19,439</td>
<td>4,696</td>
<td>24 %</td>
<td>4,696</td>
</tr>
<tr>
<td>Salaries paid to sub county extension staff</td>
<td>227001 Travel inland</td>
<td>127,041</td>
<td>32,255</td>
<td>25 %</td>
<td>31,760</td>
</tr>
<tr>
<td>Farmers trained in application of improved and appropriate yield enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds)</td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>50,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff</td>
<td>228004 Maintenance – Other</td>
<td>19,439</td>
<td>1,912</td>
<td>10 %</td>
<td>1,912</td>
</tr>
<tr>
<td>Collecting data on Acreage, numbers, production, productivity of priority crops</td>
<td>Wage Rect:</td>
<td>644,970</td>
<td>322,485</td>
<td>50 %</td>
<td>161,243</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>215,919</td>
<td>38,863</td>
<td>18 %</td>
<td>38,368</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>860,889</td>
<td>361,348</td>
<td>42 %</td>
<td>199,611</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
- Land slides and flooding due to torrential rains destroyed many field crops and homesteads, Prevalence of pests and diseases inadquate wage for service provision makes it difficult to offer adquate agricultural services,
## Vote: 505 Bundibugyo District

### Quarter 2

#### Non Standard Outputs:
- Demonstrations and technology upscaling established
- Farmers trained in application of improved and appropriate yield enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds)
- Farm clinics at parish level established

#### 281504 Monitoring, Supervision & Appraisal of capital works

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>66,736</td>
<td>20,110</td>
<td>30 %</td>
<td>20,110</td>
<td></td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

**Programme: 0182 District Production Services**

**Higher LG Services**

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

**N/A**

#### Non Standard Outputs:
- Technical supervision of livestock activities done
- A well maintained motorcycle
- Sensitization on emerging diseases conducted
- 10 technical supervision of livestock activities done
- 1 motorcycle well maintained, 4 sensitization made on emerging diseases
- Technical supervision of livestock activities done
- A well maintained motorcycle
- Sensitization on emerging diseases conducted
- 10 technical supervision of livestock activities done
- 1 motorcycle well maintained, 4 sensitisations made on emerging diseases

#### 221011 Printing, Stationery, Photocopying and Binding

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>1,200</td>
<td>3,000</td>
<td>250 %</td>
<td>3,000</td>
<td></td>
</tr>
</tbody>
</table>

#### 221012 Small Office Equipment

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>408</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 227001 Travel inland

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>5,200</td>
<td>2,600</td>
<td>50 %</td>
<td>1,300</td>
<td></td>
</tr>
</tbody>
</table>

#### 227004 Fuel, Lubricants and Oils

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>3,192</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 228004 Maintenance – Other

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>500</td>
<td>125</td>
<td>25 %</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 221012 Small Office Equipment

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>408</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 227001 Travel inland

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>5,200</td>
<td>2,600</td>
<td>50 %</td>
<td>1,300</td>
<td></td>
</tr>
</tbody>
</table>

#### 227004 Fuel, Lubricants and Oils

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>3,192</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 228004 Maintenance – Other

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>500</td>
<td>125</td>
<td>25 %</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Workplan: 4 Production and Marketing

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prevelance of animal diseases such as FMD, NCD affected the performance of the animals, Land slides and floods destroyed most pasture land</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: 018203 Livestock Vaccination and Treatment

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Sensitization on emerging diseases conducted on the media</th>
<th>Vaccination against rabies, CBPP, NCD etc conducted in all sub counties</th>
<th>Sensitization on emerging diseases conducted on the media</th>
<th>Vaccination against rabies, CBPP, NCD etc conducted in all sub counties</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fish availability increases</td>
<td>Conducted 12 surveilance on land for fisheries management carried out</td>
<td>Conducted 24 technical backstopping of fisheries extension staff carried out</td>
<td>Conducted 12 surveillance on land for fisheries management, conducted 24 technical backstopping of fisheries extension staff, Farmers were sensitized on post harvest handling of fish.</td>
<td></td>
</tr>
<tr>
<td>Surveillance on land for fisheries management carried out</td>
<td>Conducted 24 technical backstopping of fisheries extension staff carried out</td>
<td>Conducted 24 technical backstopping of fisheries extension staff, Farmers were sensitized on post harvest handling of fish.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Farmers sensitized on post-harvest handling of fish</td>
<td>Supervision and technical backstopping of fisheries extension staff carried out</td>
<td>Supervision and technical backstopping of fisheries extension staff carried out</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: 018204 Fisheries regulation

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1. Fish availability increases</th>
<th>2. surveillance on land for fisheries management carried out</th>
<th>3. Farmers sensitized on post-harvest handling of fish</th>
<th>4. Supervision and technical backstopping of fisheries extension staff carried out</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conducted 12 surveilance on land for fisheries management, conducted 24 technical backstopping of fisheries extension staff, Farmers were sensitized on post harvest handling of fish.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: 018204 Fisheries regulation

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Sensitization on emerging diseases conducted on the media</th>
<th>Vaccination against rabies, CBPP, NCD etc conducted in all sub counties</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conducted 12 surveilance on land for fisheries management, conducted 24 technical backstopping of fisheries extension staff, Farmers were sensitized on post harvest handling of fish.</td>
<td>Conducted 24 technical backstopping of fisheries extension staff, Farmers were sensitized on post harvest handling of fish.</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
- Inadequate staff to offer services due to shortage of wage for recruitment. Lack of readily locally available vaccines.

<table>
<thead>
<tr>
<th>Output</th>
<th>N/A</th>
<th>1. Fish availability increases</th>
<th>2. surveillance on land for fisheries management carried out</th>
<th>3. Farmers sensitized on post-harvest handling of fish</th>
<th>4. Supervision and technical backstopping of fisheries extension staff carried out</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conducted 12 surveilance on land for fisheries management, conducted 24 technical backstopping of fisheries extension staff, Farmers were sensitized on post harvest handling of fish.</td>
<td>Conducted 24 technical backstopping of fisheries extension staff, Farmers were sensitized on post harvest handling of fish.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
- Prevelance of animal diseases such as FMD, NCD affected the performance of the animals, Land slides and floods destroyed most pasture land.

<table>
<thead>
<tr>
<th>Output</th>
<th>N/A</th>
<th>1. Fish availability increases</th>
<th>2. surveillance on land for fisheries management carried out</th>
<th>3. Farmers sensitized on post-harvest handling of fish</th>
<th>4. Supervision and technical backstopping of fisheries extension staff carried out</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conducted 12 surveilance on land for fisheries management, conducted 24 technical backstopping of fisheries extension staff, Farmers were sensitized on post harvest handling of fish.</td>
<td>Conducted 24 technical backstopping of fisheries extension staff, Farmers were sensitized on post harvest handling of fish.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
- Prevelance of animal diseases such as FMD, NCD affected the performance of the animals, Land slides and floods destroyed most pasture land.

### Reasons for over/under performance:
- Inadquate staff to offer services due to shortage of wage for recruitment. Lack of readily locally available vaccines.
Vote: 505 Bundibugyo District

Quarter 2

<table>
<thead>
<tr>
<th>Item</th>
<th>2020</th>
<th>2021</th>
<th>Variance</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>50 %</td>
<td>1,000</td>
<td>3,700</td>
</tr>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>14,800</td>
<td>7,400</td>
<td>50 %</td>
<td>3,700</td>
</tr>
<tr>
<td>Gov Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>14,800</td>
<td>7,400</td>
<td>50 %</td>
<td>3,700</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Over flooding and wash away of fish ponds due to excessive rainfall, farmers lost their fish and this affected their income.

Output: 018205 Crop disease control and regulation

N/A

Non Standard Outputs:
1. Major crop diseases controlled
2. Inspections and certifications and monitoring and support supervision carried out
3. Water and soil conservation measures taken
4. Farmers trained in appropriate technologies

24 trainings on the control of major crop diseases carried out, 12 certifications performed, 16 supervision and monitoring visits conducted in randomly selected subcounties, 6 soil and water conservation structures were constructed in heavily affected sub counties of Harugali and Busaru, 28 farmer trainings in appropriate agricultural technologies were conducted.

Output: 018206 Agriculture statistics and information

N/A

Quarterly Performance Report

Vote: 505 Bundibugyo District

Quarter 2

<table>
<thead>
<tr>
<th>Item</th>
<th>2020</th>
<th>2021</th>
<th>Variance</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,800</td>
<td>26</td>
<td>1 %</td>
<td>26</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>300</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Travel inland</td>
<td>14,000</td>
<td>7,000</td>
<td>50 %</td>
<td>3,500</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>5,200</td>
<td>2,040</td>
<td>39 %</td>
<td>1,020</td>
</tr>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>21,300</td>
<td>9,066</td>
<td>43 %</td>
<td>4,546</td>
</tr>
<tr>
<td>Gov Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>21,300</td>
<td>9,066</td>
<td>43 %</td>
<td>4,546</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Land slides and floods affected farmers' fields. Prolonged rains affected the crops yield. Pests and diseases due to prolonged rains negatively impacted on farm productivity. Inadequate production technologies by OWC for the quarter affected the quarters production.
## Vote: 505 Bundibugyo District

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Output Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Realization %</th>
<th>Non Realization</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>446</td>
<td>22 %</td>
<td></td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>4,940</td>
<td>2,032</td>
<td>41 %</td>
<td>2,032</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>2,500</td>
<td>625</td>
<td>25 %</td>
<td>625</td>
</tr>
<tr>
<td>228004</td>
<td>Maintenance – Other</td>
<td>1,560</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

Inaccessible locations due to impassable roads which were washed away by floods and landslides, lack of GPS to capture vital information such as farmer location coordinates, acreage of land, household owned etc, lack of recording gear to capture success stories and other simple IT equipment.

### Output : 018212 District Production Management Services

N/A
### Non Standard Outputs:

- Paid staff salaries to production office staff
- Supervision and enforcing of policies, rules and regulations plus technical backup conducted
- Operation and maintenance of 2 vehicles
- Comprehensive insurance of one double cabin car paid.
- A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders.
- Purchase of farmer registration books

### Capital Purchases

#### Local Government Quarterly Performance Report

<table>
<thead>
<tr>
<th>Vote: 505 Bundibugyo District</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
</tr>
<tr>
<td>Paid staff salaries to</td>
<td>Paid staff salaries to</td>
</tr>
<tr>
<td>production office staff</td>
<td>production sector</td>
</tr>
<tr>
<td>Supervision and enforcing of</td>
<td>staff, conducted</td>
</tr>
<tr>
<td>policies, rules and</td>
<td>supervision and</td>
</tr>
<tr>
<td>regulations plus technical</td>
<td>enforcement of rules</td>
</tr>
<tr>
<td>backup conducted</td>
<td>and regulations,</td>
</tr>
<tr>
<td>Operation and maintenance of</td>
<td>technical backup</td>
</tr>
<tr>
<td>2 vehicles</td>
<td>to Operation</td>
</tr>
<tr>
<td>Comprehensive insurance of</td>
<td>wealth Creation</td>
</tr>
<tr>
<td>one double cabin car paid.</td>
<td>activities done,</td>
</tr>
<tr>
<td>A well Coordinated and</td>
<td>Operation and</td>
</tr>
<tr>
<td>harmonized pluralistic</td>
<td>maintenance of 2</td>
</tr>
<tr>
<td>extension services</td>
<td>vehicles and</td>
</tr>
<tr>
<td>established and enforced</td>
<td>motorcycles, A well</td>
</tr>
<tr>
<td>through, supervision</td>
<td>coordinated and</td>
</tr>
<tr>
<td>and enforcing of policies,</td>
<td>harmonised</td>
</tr>
<tr>
<td>rules and regulations plus</td>
<td>pluralistic extension</td>
</tr>
<tr>
<td>monitoring by leaders.</td>
<td>service established</td>
</tr>
<tr>
<td>purchase of farmer</td>
<td>and provision of</td>
</tr>
<tr>
<td>registration books</td>
<td>extension workers</td>
</tr>
<tr>
<td></td>
<td>with farmer</td>
</tr>
<tr>
<td></td>
<td>registration books</td>
</tr>
<tr>
<td></td>
<td>for data capture</td>
</tr>
<tr>
<td></td>
<td>attained</td>
</tr>
</tbody>
</table>

| 211101 General Staff Salaries | 117,173 | 52,973 | 45 % | 23,719 |
| 221002 Workshops and Seminars | 3,122 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,550 | 780 | 17 % | 780 |
| 221012 Small Office Equipment | 1,600 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 223005 Electricity | 2,000 | 0 | 0 % | 0 |
| 226001 Insurances | 10,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 47,800 | 11,845 | 25 % | 11,845 |
| 227004 Fuel, Lubricants and Oils | 16,588 | 3,996 | 24 % | 3,996 |
| 228002 Maintenance - Vehicles | 20,200 | 5,040 | 25 % | 5,040 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 % | 0 |

| Wage Rect: | 117,173 | 52,973 | 45 % | 23,719 |
| Non Wage Rect: | 108,360 | 21,661 | 20 % | 21,661 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 225,533 | 74,634 | 33 % | 45,380 |

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

**Capital Purchases**
### Workplan : 4 Production and Marketing

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output : 018272 Administrative Capital N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Artificial insemination kit procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Uncompleted projects of FY2018/19</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>that is laboratory, slaughter slabs, fish fingerings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>and solar system paid</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Farmer registers procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment of slaughter slab in kirumya, payment of</td>
<td>281504</td>
<td>89,382</td>
<td>9,794</td>
<td>29,794</td>
<td></td>
</tr>
<tr>
<td>fish fingerlings, payment for completion of vet</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>lab and payment of hiefer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment of slaughter slab in kirumya, payment of</td>
<td>312211</td>
<td>900</td>
<td>3 %</td>
<td>900</td>
<td></td>
</tr>
<tr>
<td>fish fingerlings, payment for completion of vet</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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<td></td>
</tr>
<tr>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Farmer registers procured</td>
<td>312213</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Laboratory and Research Equipment</td>
<td>312214</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
Slow implementation of the service providers delays completion of the procured works, heifers procured were affected by abrupt change of weather hence poor performance.

| Total For Production and Marketing: Wage Rect:     | 762,143                 | 375,458                        | 49 %         | 184,962                  |
| Non-Wage Recurrent:                               | 384,879                 | 86,668                         | 23 %         | 75,805                   |
| GoU Dev:                                           | 193,245                 | 50,804                         | 26 %         | 50,804                   |
| Donor Dev:                                         | 0                      | 0                              | 0 %          | 0                        |
| Grand Total:                                       | 1,340,267               | 512,930                        | 38.3 %       | 311,570                  |
## Workplan : 5 Health

### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 0881 Primary Healthcare</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 088153 NGO Basic Healthcare Services (LLS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td>(200) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</td>
<td>()</td>
<td>()</td>
<td>(8911)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</td>
</tr>
<tr>
<td>Number of inpatients that visited the NGO Basic health facilities</td>
<td>(1200) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</td>
<td>()</td>
<td>()</td>
<td>(3780)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the NGO Basic health facilities</td>
<td>(500) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</td>
<td>()</td>
<td>()</td>
<td>(200)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</td>
<td>(23000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</td>
<td>()</td>
<td>()</td>
<td>(362)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367  Sector Conditional Grant (Non-Wage)</td>
<td>20,160</td>
<td>10,080</td>
<td>50 %</td>
<td>5,040</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>20,160</td>
<td>10,080</td>
<td>50 %</td>
<td>5,040</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>20,160</td>
<td>10,080</td>
<td>50 %</td>
<td>5,040</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
- Over performance in both inpatient and outpatient was due to the low projection which could have been due to data errors. The Outpatient target has to be corrected to 20,000 while the inpatient target has to be corrected to 12,000.
- Under performance with Pentavaccine vaccination was due to a high and unrealistic target in the system which too has to be corrected.

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

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of trained health workers in health centers</td>
<td>(132) All health facilities in Bundibugyo District</td>
<td>()</td>
<td>()</td>
<td>(30)All health facilities in Bundibugyo District</td>
</tr>
<tr>
<td>No of trained health related training sessions held.</td>
<td>(4) Facility level and at the district headquarters</td>
<td>()</td>
<td>()</td>
<td>(1)Facility level and at the district headquarters</td>
</tr>
</tbody>
</table>
| Number of outpatients that visited the Govt. health facilities. | (51309) Health facilities Health centre1I, 111 and Health centre 1V | () | () | (2)Lower Level Health Facilities-
| Public |
| Number of inpatients that visited the Govt. health facilities. | (51309) Health facilities Health centre1I, 111 and Health centre 1V | () | () | (39432)Lower Level Health Facilities-
| Public |

55
### No and proportion of deliveries conducted in the Govt. health facilities

<table>
<thead>
<tr>
<th>Health facilities</th>
<th>Govt. Health Centre 11, 111 and Health Centre 1V</th>
</tr>
</thead>
<tbody>
<tr>
<td>(100)</td>
<td>()</td>
</tr>
</tbody>
</table>

### % age of approved posts filled with qualified health workers

<table>
<thead>
<tr>
<th>Health facilities</th>
<th>Health Centre 11, 111 and Health Centre 1V</th>
</tr>
</thead>
<tbody>
<tr>
<td>(90)</td>
<td>()</td>
</tr>
</tbody>
</table>

### % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

<table>
<thead>
<tr>
<th>Villages in Bundibugyo District</th>
<th>()</th>
</tr>
</thead>
<tbody>
<tr>
<td>(80)</td>
<td>()</td>
</tr>
</tbody>
</table>

### No of children immunized with Pentavalent vaccine

<table>
<thead>
<tr>
<th>Health facilities</th>
<th>Health Centre 11, 111 and Health Centre 1V</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2068)</td>
<td>()</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

- PHC funds transferred to Government Health Facilities

<table>
<thead>
<tr>
<th>PHC funds transferred to Government Health Facilities</th>
<th>()</th>
</tr>
</thead>
</table>

### Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>263367</th>
<th>209,152</th>
<th>103,446</th>
<th>49%</th>
<th>52,288</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>209,152</td>
<td>103,446</td>
<td>49%</td>
<td>52,288</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>209,152</td>
<td>103,446</td>
<td>49%</td>
<td>52,288</td>
</tr>
</tbody>
</table>

### Sector Development Grant

<table>
<thead>
<tr>
<th>263370</th>
<th>15,000</th>
<th>0</th>
<th>0%</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>15,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>15,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

### Capital Purchases

#### Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>312101</th>
<th>Non-Residential Buildings</th>
<th>2,617</th>
<th>0</th>
<th>0%</th>
<th>0</th>
</tr>
</thead>
</table>

**Reasons for over/under performance:**

- Under performance in staff is still a problem because recruitment for this financial year is not yet done but in the process
- Over performance for deliveries is because of the low target which has to be corrected to 1000 but not 100.
## Vote: 505 Bundibugyo District

### Output: 088180 Health Centre Construction and Rehabilitation

<table>
<thead>
<tr>
<th>No of health centres constructed</th>
<th>(2) Upgrade of mirambi and Busunga Health center</th>
<th>(0) No health center constructed</th>
<th>(0) N/A</th>
<th>(0) No health center constructed</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of health centres rehabilitated</td>
<td>(0) N/A</td>
<td>(0) N/A</td>
<td>(0) N/A</td>
<td>(0) N/A</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- Upgrading Busunga and Mirambi HC IIs to HC IIs which are located in Busunga Town Council and Mirambi Sub-County respectively.

312101 Non-Residential Buildings 1,300,000 0 0 % 0

### Programme: 0882 District Hospital Services

### Lower Local Services

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

<table>
<thead>
<tr>
<th>%age of approved posts filled with trained health workers</th>
<th>(90) Bundibugyo General Hospital</th>
<th>(90%) Bundibugyo General Hospital</th>
<th>(90) Bundibugyo General Hospital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of inpatients that visited the District/General Hospital(s)</td>
<td>(4000) Bundibugyo General Hospital</td>
<td>(1000) Bundibugyo General Hospital</td>
<td>(3296) Bundibugyo General Hospital</td>
</tr>
<tr>
<td>No. and proportion of deliveries in the District/General hospitals</td>
<td>(16000) Bundibugyo General Hospital</td>
<td>(5000) Bundibugyo General Hospital</td>
<td>(691) Bundibugyo General Hospital</td>
</tr>
<tr>
<td>Number of total outpatients that visited the District/General Hospital(s).</td>
<td>(44000) Bundibugyo General Hospital</td>
<td>(10000) Bundibugyo General Hospital</td>
<td>(8911) Bundibugyo General Hospital</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- Transfer of funds to Bundibugyo General Hospital

263367 Sector Conditional Grant (Non-Wage) 173,652 86,826 50 % 43,413

<table>
<thead>
<tr>
<th>No of posts approved</th>
<th>(90) Bundibugyo General Hospital</th>
<th>(90%) Bundibugyo General Hospital</th>
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</tbody>
</table>

**Reasons for over/under performance:**
- Delays in the procurement process have delayed the repair of the toilet facility of the department
- Delays in procurement process have affected the commencement of construction works

---

**Programme: 0882 District Hospital Services**

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

<table>
<thead>
<tr>
<th>%age of approved posts filled with trained health workers</th>
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**Non Standard Outputs:**
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<td>(10000) Bundibugyo General Hospital</td>
<td>(8911) Bundibugyo General Hospital</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
- Delays in procurement process have affected the commencement of construction works
Workplan : 5 Health

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reasons for over/under performance:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Under performance in Deliveries is due to the overestimate which we think was a data entry error and needs to be corrected to 1600 deliveries.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Underperformance in the outpatients could have been due to displacement of people due to flood and landslides who were eventually treated from the Internally Displaced Camps</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Over performance in In-Patients could have been due to improved service delivery at the hospital which is also participating in the Results Based Financing project by Enabel</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Item</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paid monthly staff salaries to health workers and other staffs in the department conducted support supervision in health facilities in the district</td>
<td>Procured office fuel for the department</td>
<td>1,240,222</td>
</tr>
<tr>
<td>Procured office fuel for the department</td>
<td>44,525</td>
<td>0</td>
</tr>
</tbody>
</table>

211101 General Staff Salaries 5,723,386 2,480,444 43 % 1,240,222

221002 Workshops and Seminars 97,475 44,525 46 % 44,525

221008 Computer supplies and Information Technology (IT) 18,000 0 0 % 0

221009 Welfare and Entertainment 22,675 500 2 % 500

221011 Printing, Stationery, Photocopying and Binding 22,475 4,500 20 % 4,500

221012 Small Office Equipment 4,525 0 0 % 0

221017 Subscriptions 600 0 0 % 0

222001 Telecommunications 600 0 0 % 0

223005 Electricity 400 100 25 % 100

223006 Water 40 0 0 % 0

224004 Cleaning and Sanitation 5,800 0 0 % 0

224005 Uniforms, Beddings and Protective Gear 21,200 0 0 % 0

227001 Travel inland 310,660 187,348 60 % 187,348

227004 Fuel, Lubricants and Oils 83,400 14,490 17 % 14,490

228002 Maintenance - Vehicles 75,200 15,333 20 % 15,333

228003 Maintenance – Machinery, Equipment & Furniture 3,300 0 0 % 0
### Vote: 505 Bundibugyo District

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Amount 1Q</th>
<th>Amount 2Q</th>
<th>% Change</th>
<th>Total 1Q</th>
</tr>
</thead>
<tbody>
<tr>
<td>228004</td>
<td>Maintenance – Other</td>
<td>1,843</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>5,723,386</td>
<td>2,480,444</td>
<td>43 %</td>
<td>1,240,222</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>39,583</td>
<td>5,119</td>
<td>13 %</td>
<td>5,119</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing</td>
<td>628,610</td>
<td>261,677</td>
<td>42 %</td>
<td>261,677</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>6,391,579</td>
<td>2,747,240</td>
<td>43 %</td>
<td>1,507,018</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
Under Performance in Sector conditional wage is as a result of delayed recruitment process of health workers. We expect by end of third quarter to have recruited and accessed staff on payroll.

### Output: 088302 Healthcare Services Monitoring and Inspection

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Amount 1Q</th>
<th>Amount 2Q</th>
<th>% Change</th>
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</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,700</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>6,300</td>
<td>3,150</td>
<td>50 %</td>
<td>1,575</td>
</tr>
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</table>

**Reasons for over/under performance:**
The department was allocated funds that were utilized accordingly.

### Output: 088302 Healthcare Services Monitoring and Inspection

#### Non Standard Outputs:

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<td>50 %</td>
<td>1,575</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
The department was allocated funds that were utilized accordingly.
Workplan: 6 Education

Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Programme: 0781 Pre-Primary and Primary Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
</tr>
<tr>
<td>Output: 078101 Primary Teaching Services</td>
</tr>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>Payment of salaries to primary teachers and staff at head office, coordination, monitoring and supervision.</td>
</tr>
<tr>
<td>Mitunda Primary school classroom roofed</td>
</tr>
<tr>
<td>3 sister desks procured for Bundinyama Primary School</td>
</tr>
<tr>
<td>Bundibugyo Moslem renovated Mitsahura primary school classroom block roofed</td>
</tr>
<tr>
<td>A latrine constructed at Kanamabale PS,</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote: 505 Bundibugyo District</th>
<th>Quarter 2</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Outputs</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101  General Staff Salaries</td>
<td>8,234,724</td>
<td>3,948,708</td>
<td>48 %</td>
<td>2,605,179</td>
<td></td>
</tr>
<tr>
<td>227001  Travel inland</td>
<td>6,000</td>
<td>6,000</td>
<td>100 %</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>228003  Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>7,929</td>
<td>2,643</td>
<td>33 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>228004  Maintenance – Other</td>
<td>120,423</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Wage Rect: 8,234,724 3,948,708 48 % 2,605,179
Non Wage Rect: 134,351 8,643 6 % 3,000
Gouv Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 8,369,075 3,957,351 47 % 2,608,179

Reasons for over/under performance:

Lower Local Services

Output: 078151 Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>No. of teachers paid salaries</th>
<th>(1058) Payment of salaries for 1058 teachers in the primary schools</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(995) payment of salaries for 995 teachers in primary schools</td>
</tr>
<tr>
<td>No. of qualified primary teachers</td>
<td>(1058) 1058 qualified teachers on government payroll</td>
</tr>
<tr>
<td></td>
<td>(995) payment of salaries for 995 qualified teachers on government payroll</td>
</tr>
</tbody>
</table>

60
Vote: 505 Bundibugyo District

Quarter 2

No. of pupils enrolled in UPE
(53600) pupils enrolled in government primary schools
(53600) pupils enrolled in government primary schools

No. of student drop-outs
(250) pupils are expected to dropout
(200) pupils dropped

No. of Students passing in grade one
(600) pupils are expected to pass in Div. one
(219) pupils passed 1st grade

No. of pupils sitting PLE
(5300) pupils to register for PLE
(4500) pupils registered for PLE

No. of students passing in grade one
(600) pupils are expected to pass in Div. one
(219) pupils passed 1st grade

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers were paid salaries for the months of October to December.</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

263367 Sector Conditional Grant (Non-Wage)

| Wage Rect: | 806,154 | 268,718 | 33 % | 0 |
| Non Wage Rect: | 806,154 | 268,718 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 806,154 | 268,718 | 33 % | 0 |

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

Capital Purchases

Output: 078175 Non Standard Service Delivery Capital
N/A
N/A
N/A

Reasons for over/under performance:

Output: 078180 Classroom construction and rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>(3) classrooms to be constructed at mutsahura p/s</td>
<td>()</td>
<td>() construction has just started</td>
</tr>
<tr>
<td>(2) 2 classrooms to be rehabilitated at parents p/s</td>
<td>()</td>
<td>() construction has just started</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 classrooms being constructed and renovation at mutsahura and Bundibugyo moslem</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

312101 Non-Residential Buildings

| Wage Rect: | 107,779 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 107,779 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 107,779 | 0 | 0 % | 0 |

Reasons for over/under performance:
Procurement process delayed.
**Workplan : 6 Education**

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Peformance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output : 078181 Latrine construction and rehabilitation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of latrine stances constructed</td>
<td>(40) Hamutoma, Kanamabale, Bundimagwara, Kagugu and Busamba primary schools</td>
<td>(20) 20 stances are being constructed at Bundimagwara, Hamutiti, Kagugu and Busamba primary schools</td>
<td>(16)Kagugu and Busamba primary school</td>
<td>(20)20 stances are being constructed at Bundimagwara, Hamutiti, Kagugu and Busamba primary schools</td>
<td></td>
</tr>
<tr>
<td>No. of latrine stances rehabilitated</td>
<td>(1) Bundibugyo parents primary school</td>
<td>(4) rehabilitation of 4 stances latrine at parents.</td>
<td>(1)Bundibugyo parents primary school</td>
<td>(4)rehabilitation of 4 stances at parents p/s</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Drawing of Bills of quantities</td>
<td>Bills of quantities completed</td>
<td>Drawing of Bills of quantities</td>
<td>Bills of quantities completed</td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>42,648</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>42,648</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>42,648</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>procurement process delayed</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Output : 078183 Provision of furniture to primary schools | | | | | |
| No. of primary schools receiving furniture | (20) 20 primary schools each recieving 37 a 3 seater desks | (20) 20 primary schools about to receive 37 seater desks | (6)20 primary schools each recieving 37 a 3 seater desks | (20)20 primary schools about to receive 37 seater desks | |
| Non Standard Outputs: | Improved pupil-desk ratio in primary schools. | improved pupil-desk ratio in primary schools | Improved pupil-desk ratio in primary schools | improved pupil-desk ratio in primary schools | |
| 281501 Environment Impact Assessment for Capital Works | 351 | 0 | 0 % | 0 | |
| 312203 Furniture & Fixtures | 75,720 | 0 | 0 % | 0 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 76,071 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 76,071 | 0 | 0 % | 0 | |
| Reasons for over/under performance: | procurement process delayed | |

**Programme : 0782 Secondary Education**

**Higher LG Services**

| Output : 078201 Secondary Teaching Services | N/A |
Vote: 505 Bundibugyo District  Quarter 2

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Payement of Salaries to Secondary Schools Teachers</th>
<th>Payment of Salaries to Secondary School Teachers for October to December</th>
<th>Payement of Salaries to Secondary Schools Teachers</th>
<th>Payment of Salaries to Secondary School Teachers</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>1,669,806</td>
<td>1,186,211</td>
<td>71%</td>
<td>621,878</td>
</tr>
</tbody>
</table>

Wage Rect: 1,669,806 1,186,211 71% 621,878
Non Wage Rect: 0 0 0% 0
Gou Dev: 0 0 0% 0
External Financing: 0 0 0% 0
Total: 1,669,806 1,186,211 71% 621,878

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

Lower Local Services

Output: 078251 Secondary Capitation (USE) (LLS)

<table>
<thead>
<tr>
<th>Description</th>
<th>7500 students enrolled in 10 Gvt and 3 private secondary schools</th>
<th>7500 students enrolled in 13 Gvt and private secondary schools</th>
<th>7500 students enrolled in 13 Gvt and private secondary schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students enrolled in USE</td>
<td>(500) 500 to pass O level in the 13 secondary schools</td>
<td>(500) 500 to pass O level in the 13 secondary schools</td>
<td>(500) 500 to pass O level in the 13 secondary schools</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>(250) 250 teaching and non teaching staff in the 12 secondary schools</td>
<td>(250) 250 teaching and non teaching staff in the 12 secondary schools</td>
<td>(250) 250 teaching and non teaching staff in the 12 secondary schools</td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>(350) 350 students pass O level in the 13 secondary schools</td>
<td>(350) 350 students pass O level in the 13 secondary schools</td>
<td>(350) 350 students pass O level in the 13 secondary schools</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Increased access, retention completion and pass rate to secondary education in the District.</th>
<th>Secondary schools supervised</th>
<th>Secondary schools supervised</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>909,996</td>
<td>303,332</td>
<td>33%</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Absenteeism of learners.

Capital Purchases

Output: 078275 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Description</th>
<th>2019/20</th>
<th>2020/21</th>
<th>2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>201503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>8,000</td>
<td>2,567</td>
<td>32%</td>
</tr>
<tr>
<td>201504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>35,000</td>
<td>17,347</td>
<td>50%</td>
</tr>
<tr>
<td>312201 Transport Equipment</td>
<td>4,000</td>
<td>4,000</td>
<td>100%</td>
</tr>
</tbody>
</table>
### Vote: 505 Bundibugyo District

#### Quarter 2

<table>
<thead>
<tr>
<th>Vote: 505 Bundibugyo District</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>312213 ICT Equipment</strong></td>
<td>3,000</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>50,000</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>50,000</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

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

- **N/A**

  Non Standard Outputs:

  - Construction of a seed secondary school at Kisuba
  - Construction of a seed secondary school at Kisuba in progress

<table>
<thead>
<tr>
<th>Vote: 505 Bundibugyo District</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>312101 Non-Residential Buildings</strong></td>
<td>1,007,134</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>1,007,134</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,007,134</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

- Funds were available

**Programme: 0783 Skills Development**

**Higher LG Services**

**Output: 078301 Tertiary Education Services**

- **No. of tertiary education Instructors paid salaries**
  - (40) 40 tertiary instructors/ tutors paid salaries
  - (40) 40 tertiary instructors/ tutors paid salaries at Hakitengya Polytechnic and Bundibugyo primary teachers college
  - (40) 40 tertiary instructors/ tutors paid salaries at Hakitengya Polytechnic and Bundibugyo primary teachers college

- **No. of students in tertiary education**
  - (670) 670 students at both Hakitegya and Bundibugyo PTC
  - (670) 670 students at both Hakitengya community polytechnic and Bundibugyo primary teachers college
  - (708) students at both Hakitengya and Bundibugyo PTC

**Non Standard Outputs:**

- Enroll students in tertiary institutions for skills acquisition and producing quality teachers.
- Enroll students in tertiary institutions for skill acquisition and producing quality teachers.
- Enroll students in tertiary institutions for skill acquisition and producing quality teachers.

<table>
<thead>
<tr>
<th>Vote: 505 Bundibugyo District</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>211101 General Staff Salaries</strong></td>
<td>318,772</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>318,772</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>318,772</td>
</tr>
</tbody>
</table>

Local Government Quarterly Performance Report  

FY 2019/20
## Workplan: 6 Education

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Ushs Thousands)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>low staffing at the two tertiary institutions</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Lower Local Services

**Output: 078351 Skills Development Services**

N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Increased enrollment, retained and completion of students in tertiary institutions</th>
<th>Funds were disbursed to the two tertiary institutions</th>
<th>Funds were disbursed to the two tertiary institutions</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>253,350</td>
<td>119,074</td>
<td>47 %</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec:</th>
<th>Non Wage Rec:</th>
<th>Gou Dev:</th>
<th>External Financing:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>253,350</td>
<td>0</td>
<td>0</td>
<td>253,350</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Funds were given out in time

### Programme: 0784 Education & Sports Management and Inspection

**Higher LG Services**

**Output: 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>SFG Projects monitored, Procure stationary</th>
<th>SFG projects procured, monitored, inspection of primary schools and post primary done</th>
<th>SFG Projects monitored, Procure stationary, and inspection of primary schools and post primary schools including private schools</th>
<th>SFG projects procured, monitored, inspection of primary schools and post primary done</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>8,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>39,408</td>
<td>17,136</td>
<td>43 %</td>
<td>4,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>9,720</td>
<td>3,240</td>
<td>33 %</td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>5,000</td>
<td>2,250</td>
<td>45 %</td>
<td>2,250</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec:</th>
<th>Non Wage Rec:</th>
<th>Gou Dev:</th>
<th>External Financing:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>62,128</td>
<td>0</td>
<td>0</td>
<td>62,128</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Facilitation was done in time

**Output: 078403 Sports Development services**

N/A
## Vote: 505 Bundibugyo District

### Output: 078404 Sector Capacity Development

**N/A**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Capacity building for 107 Headteachers and newly appointed SMCS and PTAs</th>
<th>Attended workshops for capacity building on EGRA</th>
<th>Attended workshops for capacity building on EGRA</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reasons for over/under performance:</strong></td>
<td>Inadequate funding for capacity building</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: 078405 Education Management Services

**N/A**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Schools supervised and monitored, improved teaching and learning Teachers and headteachers trained</th>
<th>schools supervised and monitored, improved teaching and learning</th>
<th>schools supervised and monitored, improved teaching and learning</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reasons for over/under performance:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Local Government Quarterly Performance Report

**Vote: 505 Bundibugyo District**

**Quarter 2**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Games teachers trained, children participated, talent identified and developed, increased enrollment and completion in primary schools</th>
<th>Games teachers trained, children participated, talent identified and developed, increased enrollment and completion in primary schools</th>
<th>Games teachers trained, children participated, talent identified and developed, increased enrollment and completion in primary schools</th>
</tr>
</thead>
</table>

| 221002 Workshops and Seminars | 3,000 | 1,500 | 50 % | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 978 | 49 % | 978 |
| 227001 Travel inland | 24,000 | 4,002 | 17 % | 4,002 |

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 29,000 | 6,480 | 22 % | 5,730 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,000 | 6,480 | 22 % | 5,730 |

**Reasons for over/under performance:** Funds were inadequate to facilitate.
## Vote:505 Bundibugyo District

### Quarter 2

<table>
<thead>
<tr>
<th>273102 Incapacity, death benefits and funeral expenses</th>
<th>6,000</th>
<th>500</th>
<th>8%</th>
<th>500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>960,361</td>
<td>68,802</td>
<td>7%</td>
<td>52,971</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>56,950</td>
<td>18,802</td>
<td>33%</td>
<td>17,702</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,017,311</td>
<td>87,604</td>
<td>9%</td>
<td>70,673</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Facilitation was available in time, the vehicle was mechanically sound

### Programme: 0785 Special Needs Education

#### Higher LG Services

<table>
<thead>
<tr>
<th>Output: 078501 Special Needs Education Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of SNE facilities operational</td>
</tr>
<tr>
<td>No. of children accessing SNE facilities</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>221011 Printing, Stationery, Photocopying and Binding</th>
<th>3,000</th>
<th>1,644</th>
<th>55%</th>
<th>822</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>50,000</td>
<td>16,684</td>
<td>33%</td>
<td>3,922</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>50,000</td>
<td>16,684</td>
<td>33%</td>
<td>3,922</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Total For Education: Wage Rec: 11,183,664 5,303,763 47% 3,380,069

<table>
<thead>
<tr>
<th>Non-Wage Recurrent: 2,301,930 765,359 33% 71,228</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Dev: 1,283,632 23,913 2% 18,233</td>
</tr>
<tr>
<td>Donor Dev: 0 0 0% 0</td>
</tr>
<tr>
<td>Grand Total: 14,769,226 6,093,035 41.3% 3,469,531</td>
</tr>
</tbody>
</table>
Workplan : 7a  Roads and Engineering

Outputs and Performance Indicators
(Uskhs Thousands)

<table>
<thead>
<tr>
<th>Programme : 0481 District, Urban and Community Access Roads</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 048108  Operation of District Roads Office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Submitted for recruitment of 3 staff and still in progress, whose salaries are not yet captured. Procurement of some office items still under approval processing ie office laptop.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

211101  General Staff Salaries                              133,977                  55,727                       42 %                   25,735
221008  Computer supplies and Information Technology (IT)  4,000                     4,000                    100 %                    4,000
221011  Printing, Stationery, Photocopying and Binding     1,500                     0                               0 %                0
221012  Small Office Equipment                              1,000                     0                               0 %                0
222001  Telecommunications                                   400                       0                               0 %                0
223004  Guard and Security services                         2,500                     1,225                         49 %                   1,225
223005  Electricity                                         500                       0                               0 %                0
223006  Water                                              200                       0                               0 %                0
227001  Travel inland                                       8,512                     8,408                         99 %                   8,408

| Wage Rect:                                                 | 133,977                  55,727                       42 %                   25,735 |
| Non Wage Rect:                                             | 18,612                   13,633                       73 %                   13,633 |
| Gou Dev:                                                   | 0                        0                               0 %                0 |
| External Financing:                                        | 0                        0                               0 %                0 |
| Total:                                                     | 152,589                  69,360                       45 %                   39,368 |

Reasons for over/under performance:

Lower Local Services

Output : 048151  Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs  
(48) 48km worth of bottlenecks cleared from CARs.
(2) 2KM for S/C CARs.
(20) 12km of road works completed by 18 Sub - Counties.
(2) 2KM for S/C CARs.

Non Standard Outputs:

48km worth of bottlenecks cleared from CARs  
2KM worth of bottlenecks cleared from S/Cs.
CAR works supervised.
Number of field reports prepared and submitted.
2KM worth of bottlenecks cleared from S/Cs.

263104  Transfers to other govt. units (Current)  
97,362                     0                               0 %                0
# Vote: 505 Bundibugyo District

## Quarter 2

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 97,362 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| **Total:** | 97,362 | 0 | 0 % | 0 |

### Reasons for over/under performance:
Works/procurements for CARs are under approval processing, hence underutilized funds.

### Output: 048156 Urban unpaved roads Maintenance (LLS)

| Length in Km of Urban unpaved roads routinely maintained | (90) 90km of Urban roads maintained. | (46) 46km of Urban roads cumulatively maintained. | (22.5km of urban roads maintained by road workers. |
| Length in Km of Urban unpaved roads periodically maintained | (92) 92km of Urban roads maintained. | (32) 32 km handled under mechanized routine maintenance to date. | (23) 23km of Urban roads maintained by road workers. |

#### Non Standard Outputs:
- Works supervised.
- Number of Reports submitted.
- Manual routine maintenance activities.
- Mechanized routine maintenance activities.

### Output: 048158 District Roads Maintainence (URF)

| Length in Km of District roads routinely maintained | (50) 50km of feeder roads maintained under manual routine maintenance. | (44) 38km maintained by road workers. | (20) Mechanized routine maintenance of district roads |
| Length in Km of District roads periodically maintained | (50) 50km of feeder roads maintained under mechanized routine maintenance, spot graveling inclusive. | (16) cumulative is 16km of feeder roads handled. | (38) 38km maintained by road workers. |
| No. of bridges maintained | (2) 2 drift bridges maintained: Mbango - Humya drift and Rutobo stream. | (0) Works affected by disaster as a result of December/2019 floods. | (0) 2 drift bridges maintained: Mbango - Humya drift and Rutobo stream. |

#### Non Standard Outputs:
- N/A
- Manual routine maintenance, mechanized routine maintenance, spot improvement and culvert installation.
- Monitoring and supervision of road works. Number of reports prepared and submitted.
- Manual routine maintenance, mechanized routine maintenance, spot improvement and culvert installation.

### Transfers to other govt. units (Current)

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 610,865 | 313,667 | 51 % | 313,667 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| **Total:** | 610,865 | 313,667 | 51 % | 313,667 |

#### Reasons for over/under performance:
- Some procurements for road works were still under approval processing by the end of the quarter.
- Carried over Road works affected activities of the quarter.
- There was competition of using only one grader for the entire District road network.

### Output: 048157 Local Government Quarterly Performance Report

<table>
<thead>
<tr>
<th>Quarter 2</th>
<th>Local Government Quarterly Performance Report</th>
<th>Vote: 505 Bundibugyo District</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government Quarterly Performance Report</td>
<td>Vote: 505 Bundibugyo District</td>
<td>FY 2019/20</td>
<td></td>
</tr>
</tbody>
</table>
**Vote: 505 Bundibugyo District**

<table>
<thead>
<tr>
<th>Output: 048174 Bridges for District and Urban Roads</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs: Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.</td>
</tr>
<tr>
<td>Procurement process for phase 1 works in Progress.</td>
</tr>
<tr>
<td>Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.</td>
</tr>
<tr>
<td>Procurement process for phase 1 works in Progress.</td>
</tr>
<tr>
<td><strong>Wage Rect:</strong> 0 0 0 % 0</td>
</tr>
<tr>
<td><strong>Non Wage Rect:</strong> 332,950 99,608 30 % 99,608</td>
</tr>
<tr>
<td><strong>Gou Dev:</strong> 0 0 0 % 0</td>
</tr>
<tr>
<td><strong>External Financing:</strong> 0 0 0 % 0</td>
</tr>
<tr>
<td><strong>Total:</strong> 332,950 99,608 30 % 99,608</td>
</tr>
</tbody>
</table>

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

**Capital Purchases**

Output: 048174 Bridges for District and Urban Roads

<table>
<thead>
<tr>
<th>Programme: 0482 District Engineering Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
</tr>
</tbody>
</table>

**Output: 048202 Vehicle Maintenance**

N/A

<table>
<thead>
<tr>
<th>Output: 048203 Plant Maintenance</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 048203 Plant Maintenance</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: We experienced a burden of carried over road works across the District and delays in approval processing.
<table>
<thead>
<tr>
<th></th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>42,040</td>
<td>48,263</td>
<td>115 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total</td>
<td>42,040</td>
<td>48,263</td>
<td>115 %</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
Paid for breakdown services of a grader that had been involved in an accident and other repair services for vehicles and plants.

<table>
<thead>
<tr>
<th></th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Roads and Engineering: Wage Rect:</td>
<td>133,977</td>
<td>55,727</td>
<td>42 %</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>1,121,829</td>
<td>484,171</td>
<td>43 %</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>50,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>1,305,806</td>
<td>539,898</td>
<td>41.3 %</td>
</tr>
</tbody>
</table>
### Workplan : 7b Water

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 0981 Rural Water Supply and Sanitation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 098101 Operation of the District Water Office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>A fully functional departmental office</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Well maintained departmental automobiles</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Office utilities supplied</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>A fully functional departmental office</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Well maintained departmental automobiles</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Office utilities supplied</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>44,801</td>
<td>22,401</td>
<td>50 %</td>
<td>11,200</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>907</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223006 Water</td>
<td>200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,120</td>
<td>880</td>
<td>21 %</td>
<td>880</td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>13,448</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>44,801</td>
<td>22,401</td>
<td>50 %</td>
<td>11,200</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>19,874</td>
<td>880</td>
<td>4 %</td>
<td>880</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>64,675</td>
<td>23,281</td>
<td>36 %</td>
<td>12,080</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: None

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction: (40) Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities (5) Supervision of projects in effects liability period conducted. (10) Supervision visits to construction sites; Incidental Repairs in effects liability period conducted.

No. of water points tested for quality: (10) Water points tested for water quality and sampled from all sub counties of the district (New sources) (0) Procurement requisitions prepared for water quality (2) Water points tested for water quality and sampled from all sub (0) Procurement requisitions prepared for water quality

No. of District Water Supply and Sanitation Coordination Meetings: (2) Two DWSCCMs conducted at District level (1) One DWSCCM conducted, and one submission to MWE conducted (1) Two DWSCCMs conducted, and one submission to MWE conducted

No. of Mandatory Public notices displayed with financial information (release and expenditure): (4) Display of notices for public viewing (1) Display of notices for public viewing (1) Display of notices for public viewing
### Vote:505 Bundibugyo District

#### Quarter2

<table>
<thead>
<tr>
<th>No. of sources tested for water quality</th>
<th>(230) Water points tested for water quality and sampled from all sub counties of the district (Old sources)</th>
<th>(0) No water points have been tested so far</th>
<th>(50) Water points tested for water quality and sampled from all sub</th>
<th>(0) No water points have been tested so far</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>60</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,900</td>
<td>725</td>
<td>25 %</td>
<td>725</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,500</td>
<td>1,375</td>
<td>25 %</td>
<td>1,375</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>8,460</td>
<td>2,100</td>
<td>25 %</td>
<td>2,100</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>8,460</td>
<td>2,100</td>
<td>25 %</td>
<td>2,100</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
Delayed procurement for the water quality testing.

### Output: 098104 Promotion of Community Based Management

<table>
<thead>
<tr>
<th>No. of water and Sanitation promotional events undertaken</th>
<th>(10) Sensitisation of communities on critical requirements for Harugale, Bukonzo, Kirinuma, Ngamba and other selected sub counties</th>
<th>(2) Sensitised communities on critical requirements</th>
<th>(2) Sensitised communities on critical requirements for Harugale, Bukonzo, Buganikire TC, Ngamba and other selected sub counties</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of water user committees formed</td>
<td>(10) Water user committees formed for O&amp;M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties</td>
<td>(3) Established WUCs</td>
<td>(3) Established WUCs</td>
</tr>
<tr>
<td>No. of Water User Committee members trained</td>
<td>(10) Water user committees trained on O&amp;M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties</td>
<td>(0) None</td>
<td>(0) None</td>
</tr>
<tr>
<td>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</td>
<td>(4) Advocacy programmes on promoting water and sanitation in the district conducted</td>
<td>(1) One district advocacy conducted</td>
<td>(1) One district advocacy conducted</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:
| 221002 Workshops and Seminars | 6,240 | 1,560 | 25 % | 1,560 |
## Vote: 505 Bundibugyo District

### Quarter 2

<table>
<thead>
<tr>
<th>221011 Printing, Stationery, Photocopying and Binding</th>
<th>200</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>6,440</td>
<td>1,560</td>
<td>24 %</td>
<td>1,560</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>6,440</td>
<td>1,560</td>
<td>24 %</td>
<td>1,560</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

- Slow processing of funds has delayed implementation

### Capital Purchases

#### Output: 098172 Administrative Capital

<table>
<thead>
<tr>
<th>N/A</th>
<th>Hygiene and sanitation in 20 villages from two selected Sub Counties, improved Contract staff for supporting DWO employed and maintained and Water Quality Monitoring</th>
<th>Rapport meetings and triggering of selected villages conducted</th>
<th>Hygiene and sanitation in 20 villages from two selected Sub Counties improved Contract staff for supporting DWO employed and maintained.</th>
<th>Rapport meetings and triggering of selected villages conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>75,328</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec:</td>
<td>75,328</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td>75,328</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

- None

### Output: 098181 Spring protection

<table>
<thead>
<tr>
<th>No. of springs protected</th>
<th>(10) Protected Springs constructed</th>
<th>() Contracts have been awarded, agreements signed.</th>
<th>()</th>
<th>()Contracts have been awarded, agreements signed.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Ten (10) Protected Springs constructed in three Sub Counties of Kaghughu, Mabere and Ngamba</td>
<td>NA</td>
<td></td>
<td>NA</td>
</tr>
</tbody>
</table>

| 281503 Engineering and Design Studies & Plans for capital works | 800 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,500 | 0 | 0 % | 0 |
### Vote: 505 Bundibugyo District

#### Quarter 2

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quantity</th>
<th>Unit</th>
<th>Percentage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td>36,000</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td></td>
<td>0</td>
<td></td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td></td>
<td>0</td>
<td></td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>38,300</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td></td>
<td>0</td>
<td></td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>38,300</td>
<td></td>
<td></td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** None

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

**No. of piped water supply systems constructed (GFS, borehole pumped, surface water):**
- (3) Construction of Karangitsio GFS phase II in Harugale SC, & Reconstruction of Kyogho GFS phase III, Extension of piped water to Ngamba phase II in Ngamba Sub County, Reconstruction of Bunyaruta section on Bundinyama-Hakitara gfs
- (0) Procurements delayed due to disasters in the district that affected the mother schemes
- (1) Construction of Karangitsio GFS phase II in Harugale SC, & Reconstruction of Kyogho GFS phase III, Extension of piped water to Ngamba phase II in Ngamba Sub County
- (0) Procurements delayed due to disasters in the district that affected the mother schemes

**No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water):**
- (3) Spot Repairs on Bubukwanga GFS and Incidental repairs on 2 gravity flow schemes on emergency programmes
- (0) Procurements delayed due to disasters in the district that affected the mother schemes
- (1) Partial rehabilitation of Bubukwanga GFS and Incidental repairs on 2 gravity flow schemes on emergency programmes
- (0) Procurements delayed due to disasters in the district that affected the mother schemes

**Non Standard Outputs:**
- NA
- NA
- NA

**281504 Monitoring, Supervision & Appraisal of capital works**
- 9,760
- 3,171
- 32 %
- 2,831

**312104 Other Structures**
- 366,641
- 18,926
- 5 %
- 18,926

**Reasons for over/under performance:** None

#### Total For Water: Wage Rect:
- 44,801
- 22,401
- 50 %
- 11,200

**Non-Wage Recurrent:**
- 34,774
- 4,540
- 13 %
- 4,540

**GoU Dev:**
- 490,028
- 22,097
- 5 %
- 21,757

**Donor Dev:**
- 0
- 0
- 0 %
- 0

**Grand Total:**
- 569,604
- 49,038
- 8.6 %
- 37,497
Workplan: 8 Natural Resources

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme</strong>: 0983 Natural Resources Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output</strong>: 098301 Districts Wetland Planning, Regulation and Promotion</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase awareness on wetland management</td>
<td>Paid six staff salaries maintained four departmental motorcycles Conducted one monitoring</td>
<td>Increase awareness on wetland management</td>
<td>paid staff salaries on time monitored departmental activities BPP, budgeting and reporting done Maintained office equipment and machinery</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote: 505 Bundibugyo District</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Local Government Quarterly Performance Report</strong></td>
<td>FY 2019/20</td>
</tr>
<tr>
<td><strong>Output</strong>: 098301 Districts Wetland Planning, Regulation and Promotion</td>
<td></td>
</tr>
<tr>
<td>Output: 098301 Districts Wetland Planning, Regulation and Promotion</td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Increase awareness on wetland management</td>
<td>Paid six staff salaries maintained four departmental motorcycles Conducted one monitoring</td>
</tr>
</tbody>
</table>

| 211101 General Staff Salaries | 135,292 | 65,932 | 49% | 32,109 |
| 221011 Printing, Stationery, Photocopying and Binding | 315 | 0 | 0% | 0 |
| 227001 Travel inland | 2,205 | 999 | 45% | 999 |
| 227004 Fuel, Lubricants and Oils | 115 | 0 | 0% | 0 |
| Wage Rect: | 135,292 | 65,932 | 49% | 32,109 |
| Non Wage Rect: | 2,635 | 999 | 38% | 999 |
| Gou Dev: | 0 | 0 | 0% | 0 |
| External Financing: | 0 | 0 | 0% | 0 |
| Total: | 137,927 | 66,930 | 49% | 33,107 |

Reasons for over/under performance: The heavy rains in December caused departmental project immense damage such the 5 km restored river Tokwe banks were destroyed completely. The tree nursery at Harugale Headquarters was washed away inadequate funding delay in procurement of seedlings.

| Output: 098303 Tree Planting and Afforestation | |
| Area (Ha) of trees established (planted and surviving) | (5000) Increase tree cover | (41,000) Farmers planted 40000 tree seedlings supplied by MoWE | (12500)Increase tree cover in the sub counties of Burondo, Bubukwanga, Harugali, Sindilla, Nduguto, Bubandi, Kirumya, Busaru, and Kisubba sub counties | (40000)Farmers planted 40000 tree seedlings supplied by MoWE |
| Number of people (Men and Women) participating in tree planting days | (2000) Increase awareness and capacity of farmers on on tree planting/growing | () | (500)Increase awareness and capacity of farmers on on tree planting/growing | () |
Non Standard Outputs:
- Increase tree cover
- Protect at least three river banks through tree planting
- Increase scenic beauty

Reasons for over/under performance:
- the delayed procurement of tree seedlings
- washing away of our tree nursery at Harugale by heavy rains during December
- landslides and flooding destroyed a lot of planted and natural trees

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

<table>
<thead>
<tr>
<th>No. of Agro forestry Demonstrations</th>
<th>Increased awareness on clean energy technologies</th>
<th>No activity done</th>
</tr>
</thead>
<tbody>
<tr>
<td>(100)</td>
<td>Increased awareness on environment/catchment management</td>
<td>(25) No activity done</td>
</tr>
<tr>
<td>(50)</td>
<td>Increased awareness on catchment management</td>
<td>(6) Conducted technical and political compliance monitoring for the eradication of exotics in Semuluki National Park</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Increased awareness on catchment management</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td></td>
<td>None</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
- No funding was availed for this activity

Output : 098305 Forestry Regulation and Inspection

<table>
<thead>
<tr>
<th>No. of monitoring and compliance surveys/inspections undertaken</th>
<th>Capacity of farmers on tree growing increased</th>
<th>Conducted technical and political compliance monitoring for the eradication of exotics in Semuluki National Park</th>
</tr>
</thead>
<tbody>
<tr>
<td>(200)</td>
<td>Conducted 4 compliance monitoring visits to timber dealers in Bundibugyo and Nyahuka Town Councils</td>
<td>(50) Conducted technical and political compliance monitoring for the eradication of exotics in Semuluki National Park</td>
</tr>
</tbody>
</table>

Non Standard Outputs:
- Increase capacity of farmers in tree farming
- Inventory of tree farmers in place
- Increase capacity of farmers in tree farming
- Conducted 4 compliance monitoring visits to Timber dealers in Bundibugyo and Nyahuka Town Councils
**Vote: 505 Bundibugyo District**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quarter1</th>
<th>Quarter2</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>133</td>
<td>31</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>159</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>867</td>
<td>434</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>1,000</td>
<td>464</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>1,000</td>
<td>464</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
No funding was available and activity was conducted off budget.

**Output: 098306 Community Training in Wetland management**

<table>
<thead>
<tr>
<th>Description</th>
<th>Quarter1</th>
<th>Quarter2</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Water Shed Management Committees formulated</td>
<td>() Increased awareness</td>
<td>(1) Two water sheds were being protected 5 KM each on (River Tokwe and Humya) were being protected under LEAF 11 project.</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Increase awareness on wetland management</td>
<td>With support from LEAF11 project two wildlife clubs in Buhundu and Bukangama SS to support environment awareness</td>
</tr>
<tr>
<td></td>
<td>Increased protection of wetlands</td>
<td>Increased protection of wetlands</td>
</tr>
<tr>
<td></td>
<td>Atleast one wetland demarcated</td>
<td>With support from LEAF11 project two wildlife clubs in Buhundu and Bukangama SS to support environment awareness</td>
</tr>
<tr>
<td></td>
<td>wetlands inventory in place</td>
<td></td>
</tr>
</tbody>
</table>

**Output: 098307 River Bank and Wetland Restoration**

<table>
<thead>
<tr>
<th>Description</th>
<th>Quarter1</th>
<th>Quarter2</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Wetland Action Plans and regulations developed</td>
<td>() Increased awareness on riverbank/wetlands management</td>
<td>(1) Conducted one wetlands action plan meeting in Kisubba sub-county to plan for Nbaijiriri wetland</td>
</tr>
<tr>
<td>Area (Ha) of Wetlands demarcated and restored</td>
<td>() N/A</td>
<td>(1)N/A</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Improved riverbank/wetland management</td>
<td>Improved riverbank/wetland management</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Output: 098308 Local Government Quarterly Performance Report**

Vote: 505 Bundibugyo District

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quarter1</th>
<th>Quarter2</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>133</td>
<td>31</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>159</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>867</td>
<td>434</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>1,000</td>
<td>464</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>1,000</td>
<td>464</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
No funding available to the district. We only achieved through LEAF 11 project whose funding is sporadic.
## Vote: 505 Bundibugyo District

### Quarter 2

<table>
<thead>
<tr>
<th>Vote</th>
<th>Details</th>
<th>Amount</th>
<th>Percentage</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,841</td>
<td>382</td>
<td>21 %</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>2,000</td>
<td>382</td>
<td>19 %</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>2,000</td>
<td>382</td>
<td>19 %</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** Funds available is not adequate for all the wetlands in the district

### Output: 098308 Stakeholder Environmental Training and Sensitisation

**No. of community women and men trained in ENR monitoring:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>(40) 25 men and 15 women trained in wetlands management in Kisubba Sub-county in monitoring wetland resource use</td>
<td>382</td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsive workplans to climate change, environment and clean energy</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** Funding available is inadequate.

### Output: 098309 Monitoring and Evaluation of Environmental Compliance

**No. of monitoring and compliance surveys undertaken:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Efficient service delivery</td>
<td>315</td>
<td>0</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Efficient service delivery</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

### Output: 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

**No. of new land disputes settled within FY**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Register district land</td>
<td>1,001</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

---

Local Government Quarterly Performance Report

FY 2019/20

79
## Vote: 505 Bundibugyo District Quarter 2

### Non Standard Outputs:
- Increase awareness on land registration
- Contribute to secure land ownership through land registration
- Smooth land office operations
- Secure some district land

### Non Standard Outputs:
- Increase awareness on land registration
- Contribute to secure land ownership through land registration
- Smooth land office operations
- Secure some district land

### Land Applications
- Land applications received 27, land titles received in the period 11.
- Conducted workshop for 67 LLG leaders, Head Teachers and Health In Charges to have their lands secured temporarily through physical demarcation and registration.

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
<th>Received</th>
<th>Allocated</th>
<th>% Complete</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,000</td>
<td>470</td>
<td>24%</td>
<td>470</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0% | 0 |
| Non Wage Rect: | 2,000 | 470 | 24% | 470 |
| Gou Dev: | 0 | 0 | 0% | 0 |
| External Financing: | 0 | 0 | 0% | 0 |
| Total: | 2,000 | 470 | 24% | 470 |

Reasons for over/under performance: No funding available

### Output: 098311 Infrastructure Planning

#### N/A

### Non Standard Outputs:
- Physical Development plans for urban councils in place and operationalised
- Physical Planning Committees functional at all levels

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
<th>Received</th>
<th>Allocated</th>
<th>% Complete</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>475</td>
<td>169</td>
<td>36%</td>
<td>119</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,297</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0% | 0 |
| Non Wage Rect: | 2,772 | 169 | 6% | 119 |
| Gou Dev: | 0 | 0 | 0% | 0 |
| External Financing: | 0 | 0 | 0% | 0 |
| Total: | 2,772 | 169 | 6% | 119 |
## Workplan : 8  Natural Resources

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total For Natural Resources : Wage Rect:</strong></td>
<td>135,292</td>
<td>65,932</td>
<td>49 %</td>
<td>32,109</td>
<td></td>
</tr>
<tr>
<td><strong>Non-Wage Recurrent:</strong></td>
<td>16,893</td>
<td>4,382</td>
<td>26 %</td>
<td>5,272</td>
<td></td>
</tr>
<tr>
<td><strong>GoU Dev:</strong></td>
<td>4,000</td>
<td>997</td>
<td>25 %</td>
<td>997</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total:</strong></td>
<td>156,185</td>
<td>71,311</td>
<td>45.7 %</td>
<td>36,378</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
Workplan : 9 Community Based Services

### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Programme : 1081 Community Mobilisation and Empowerment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
</tr>
<tr>
<td>Output : 108105  Adult Learning</td>
</tr>
</tbody>
</table>

#### No. FAL Learners Trained

- (500) FAL learners trained in all sub counties
- (55) - Strengthened the performance of 55 FAL classes
- Distributed black boards to 26 classes and an Assorted stationery
- Lessons conducted in 55 classes

#### Non Standard Outputs:

- FAL instruction materials procured and distributed to the beneficiaries in the district
- Distributed 26 Black boards in 26 classes
- Distributed assorted stationery
- Supervised instructional teaching and learning in 55 classes

<table>
<thead>
<tr>
<th>Vote:505 Bundibugyo District</th>
<th>Quarter2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs and Performance Indicators</td>
<td>Annual Planned Outputs</td>
</tr>
<tr>
<td><strong>Programme : 1081 Community Mobilisation and Empowerment</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 108105  Adult Learning</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### 221002 Workshops and Seminars

- 2,000 500 25 %

#### 221005 Hire of Venue (chairs, projector, etc)

- 1,000 250 25 %

#### 221011 Printing, Stationery, Photocopying and Binding

- 1,500 0 0 %

#### 221012 Small Office Equipment

- 500 125 25 %

#### 222001 Telecommunications

- 500 125 25 %

#### 227001 Travel inland

- 5,000 1,250 25 %

#### 227004 Fuel, Lubricants and Oils

- 1,500 375 25 %

#### 228002 Maintenance - Vehicles

- 800 200 25 %

- Wage Rect: 0 0 0 %
- Non Wage Rect: 12,800 2,825 22 %
- Gou Dev: 0 0 0 %
- External Financing: 0 0 0 %

#### Total: 12,800 2,825 22 %

Reasons for over/under performance: Challenges faced included: Heavy rains and Cocoa harvesting season. This however never impacted on under performance.

### Output : 108107 Gender Mainstreaming

N/A
### Non Standard Outputs:
- Gender issues mainstreamed in all government programs
- Support CDOs and Probation office in GBV Data collection, analysis, validation, reporting, and coordination with stakeholders
- Hold consultative meetings with stakeholders on GBV

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>2,000</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
- Delay in processing warrants for donor funds
- Delays by sector accountants in processing activity funds requests

### Output: 108108 Children and Youth Services

- Developed the District GBV referral Pathway and protocol
- Held consultations with sub counties on the development of the GBV, Alcoholism and Drug Abuse Ordinance
- Held GBV coordination meetings in 5 sub counties of Nduguto, Butama Mutunda, Sindira, Busaru and District Headquarters

#### No. of children cases (Juveniles) handled and settled
- (8) Juveniles cases handled and managed at district headquarters
- (-126 cases of neglect, abuse and exploitation handled)
- (54)-225 Community Para social workers trained in PSS and identification of protection issues
- (54)-225 Community Para social workers in PSS and EVD outbreak areas
- (54)-225 Community Para social workers in PSS and EVD outbreak areas
- (54)-225 Community Para social workers in PSS and EVD outbreak areas
- (54)-225 Community Para social workers in PSS and EVD outbreak areas
- (54)-225 Community Para social workers in PSS and EVD outbreak areas
- (54)-225 Community Para social workers in PSS and EVD outbreak areas
- (54)-225 Community Para social workers in PSS and EVD outbreak areas
- (54)-225 Community Para social workers in PSS and EVD outbreak areas
### Vote: 505 Bundibugyo District

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% Variance</th>
<th>Reconciliation</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>11,858</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>96,500</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>11,500</td>
<td>6,051</td>
<td>53</td>
<td>%</td>
<td>6,051</td>
</tr>
</tbody>
</table>

|          | Wage Rect:                                      | 0      | 0      | 0        | 0 %        | 0              |
|          | Non Wage Rect:                                  | 3,278  | 6,051  | 185      | %          | 6,051          |
|          | Gou Dev:                                        | 0      | 0      | 0        | 0 %        | 0              |
|          | External Financing:                             | 135,580| 0      | 0        | 0 %        | 0              |
|          | Total:                                          | 138,858| 6,051  | 4        | %          | 6,051          |

**Reasons for over/under performance:**

- Delays in warranting Donor funds

#### Output: 108109 Support to Youth Councils

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

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% Variance</th>
<th>Reconciliation</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>800</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>600</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,400</td>
<td>1,138</td>
<td>33</td>
<td>%</td>
<td>850</td>
</tr>
</tbody>
</table>

|          | Wage Rect:                                      | 0      | 0      | 0        | 0 %        | 0              |
|          | Non Wage Rect:                                  | 4,800  | 1,138  | 24       | %          | 850            |
|          | Gou Dev:                                        | 0      | 0      | 0        | 0 %        | 0              |
|          | External Financing:                             | 0      | 0      | 0        | 0 %        | 0              |
|          | Total:                                          | 4,800  | 1,138  | 24       | %          | 850            |

**Reasons for over/under performance:**

No challenge faced

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

**No. of assisted aids supplied to disabled and elderly community**

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

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% Variance</th>
<th>Reconciliation</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>800</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>600</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,400</td>
<td>1,138</td>
<td>33</td>
<td>%</td>
<td>850</td>
</tr>
</tbody>
</table>

|          | Wage Rect:                                      | 0      | 0      | 0        | 0 %        | 0              |
|          | Non Wage Rect:                                  | 4,800  | 1,138  | 24       | %          | 850            |
|          | Gou Dev:                                        | 0      | 0      | 0        | 0 %        | 0              |
|          | External Financing:                             | 0      | 0      | 0        | 0 %        | 0              |
|          | Total:                                          | 4,800  | 1,138  | 24       | %          | 850            |

**Reasons for over/under performance:**

No challenge faced

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

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

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

**Training and follow up of supported groups**

- One Executive meeting of Elderly and Disability Done
- Committee for elderly and disability facilitated to attend official functions and duties
- Stationery for committee procured

<table>
<thead>
<tr>
<th>Output</th>
<th>Vote</th>
<th>Local Government Quarterly Performance Report</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>4,000</td>
<td>1,000</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

- Delays in vetting PWD groups by the selection committee to benefit from the Disability grant

### Output: 108112 Work based inspections

**N/A**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Local Government Quarterly Performance Report</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>500</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,000</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

### Output: 108113 Labour dispute settlement

**N/A**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Local Government Quarterly Performance Report</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,000</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,000</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

### Output: 108114 Representation on Women's Councils

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

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

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>290,311 145,448 50 % 72,669</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>600 300 50 % 150</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,600 0 0 % 0</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>500 0 0 % 0</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>400 104 26 % 72</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>11,000 1,992 18 % 996</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:
- Held one Executive meeting of Women council
- Funded official trips of the Chairperson Women Council.
- Procured assorted stationery for the council
- Funded administrative running costs of the council

### Reasons for over/under performance:
There was a challenge in the delay of processing LPOs

### N/A
- Youth groups mobilised and supported
- Women groups trained in IGAs, savings and credit management
- Coordination and linkages supported
- Urban Community Development staff
- Number of staff paid

- Coordinated and linked departmental activities within and outside the District
- Prepared reports and accountability to the attention of donors, council and CAO
- Paid all staff salaries for both Urban and District staff Community Development staff
- Cumulatively, salary has been paid for two quarters
- Coordination, linkage and reporting on departmental activities has been done for two quarters

### Financials

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>800 200 25 % 0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>4,000 1,000 25 % 0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>4,800 1,200 25 % 0</td>
</tr>
</tbody>
</table>

| Wage Rect | 0 | 0 | 0 % | 0 |
| Non Wage Rect | 4,800 | 1,200 | 25 % | 0 |
| Gou Dev  | 0 | 0 | 0 % | 0 |
| External Financing | 0 | 0 | 0 % | 0 |

## Quarter 2

Local Government Quarterly Performance Report

Vote: 505 Bundibugyo District
## Vote: 505 Bundibugyo District

### Quarter 2

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>900</th>
<th>969</th>
<th>108 %</th>
<th>969</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>290,311</td>
<td>145,448</td>
<td>50 %</td>
<td>72,669</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>10,000</td>
<td>3,365</td>
<td>34 %</td>
<td>2,187</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>5,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>305,311</td>
<td>148,814</td>
<td>49 %</td>
<td>74,857</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

One staff, Biira Zaina never got her salary for December. However, a claim was processed for her to be paid.

<table>
<thead>
<tr>
<th>Description</th>
<th>900</th>
<th>969</th>
<th>108 %</th>
<th>969</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Community Based Services</td>
<td>290,311</td>
<td>145,448</td>
<td>50 %</td>
<td>72,669</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>59,678</td>
<td>15,579</td>
<td>26 %</td>
<td>10,088</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>140,580</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>490,569</td>
<td>161,027</td>
<td>32.8 %</td>
<td>82,757</td>
</tr>
</tbody>
</table>
Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance
--- | --- | --- | --- | --- | ---
Programme : 1383 Local Government Planning Services

Higher LG Services

Output : 138301 Management of the District Planning Office

N/A

Non Standard Outputs:

Salary paid for 3 planning staff
12 district
Technique Planning committee
mandatory reports submitted to
Kampala (4 quarterly PBS reports, BFP, Performance contracts and approved budgets)

Salary paid to 3 planning department staff
First quarter PBS report was submitted to Ministry of Finance, Planning and Economic Development
Submitted fourth quarter PBS report FY2018/19

Salary paid for 3 planning staff
3 district Technique Planning committee mandatory reports submitted to Kampala (1 quarterly PBS report, BFP, Performance contracts)

Salary paid to 3 planning department staff
First quarter PBS report was submitted to Ministry of Finance, Planning and Economic Development

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Annual</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Quarterly</th>
<th>Quarterly</th>
</tr>
</thead>
<tbody>
<tr>
<td>2110101</td>
<td>General Staff Salaries</td>
<td>86,317</td>
<td>37,994</td>
<td>44 %</td>
<td>27,015</td>
<td></td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>6,000</td>
<td>5,976</td>
<td>100 %</td>
<td>5,976</td>
<td></td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>4,000</td>
<td>1,000</td>
<td>25 %</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,900</td>
<td>2,946</td>
<td>76 %</td>
<td>1,473</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,010</td>
<td>277</td>
<td>27 %</td>
<td>252</td>
<td></td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>15,000</td>
<td>256</td>
<td>2 %</td>
<td>128</td>
<td></td>
</tr>
</tbody>
</table>

Wage Rec: 86,317 37,994 44 % 27,015
Non Wage Rec: 29,910 10,455 35 % 8,829
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 116,227 48,449 42 % 35,843

Reasons for over/under performance: Some funds were saved for repair for a department vehicle

Output : 138302 District Planning

No of qualified staff in the Unit

(3) Two qualified staff in Planning department
(3) Senior planner, Planner and assistant Statistical Officer at Bundibugyo District Local Government
(3) Senior planner, Planner and assistant Statistical Officer at Bundibugyo District Local Government

No of Minutes of TPC meetings

(12) Monthly District Technical Planning Committee
(6) Monthly Technical Planning committee meetings conducted at district headquarters
(3) Monthly Technical Planning committee meetings conducted at district headquarters
### Vote: 505 Bundibugyo District

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>First quarter PBS report submitted to Kampala, Budget Conference FY 2020/21 conducted for two days</th>
<th>First quarter PBS report and BFP for FY 2020/21 prepared at district headquarters District Five years Development Plan Prepared LLGs supported to prepare their Development Plans</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>First quarter PBS report submitted to Kampala, Budget Conference FY 2020/21 conducted for two days</td>
<td>First quarter PBS report and BFP for FY 2020/21 prepared at district headquarters District Five years Development Plan Prepared LLGs supported to prepare their Development Plans</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>190</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,800</td>
<td>2,030</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>1,000</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
Funds were released and received on time and this facilitated timely implementation of the planned activities during the quarter.

### Output: 138303 Statistical data collection

| N/A | Bundibugyo District Statistical Abstract for FY 2018/19 updated Community structures trained in data collection Data quality checks conducted in schools and health facilities |
| N/A | Updated the district statistical Abstract Community structures trained in data collection Data quality checks conducted in schools and health facilities No activity implemented during the quarter |

| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 222001 Telecommunications | 108 | 0 |
| 227001 Travel inland | 1,492 | 1,000 |

**Reasons for over/under performance:**
Funds were inadequate to support the planned activities. Development planning required a lot of funds than earlier planned.

### Output: 138304 Demographic data collection

| N/A | Bundibugyo District Statistical Abstract for FY 2018/19 updated Community structures trained in data collection Data quality checks conducted in schools and health facilities |
| N/A | Updated the district statistical Abstract Community structures trained in data collection Data quality checks conducted in schools and health facilities No activity implemented during the quarter |

| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 222001 Telecommunications | 108 | 0 |
| 227001 Travel inland | 1,492 | 1,000 |

**Reasons for over/under performance:**
Funds were inadequate to support the planned activities. Development planning required a lot of funds than earlier planned.
### Vote:505 Bundibugyo District
#### Quarter 2

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Demographic dividend popularized among district leaders</th>
<th>Department specific meetings to integrate population issues conducted</th>
<th>Collected data for the third District Development plan, prepared and presented RAPID reports to heads of department and some members of district council with support from National Population Council</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>2,000</td>
<td>1,600</td>
<td>80 %</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,600 | 80 % | 800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,600 | 80 % | 800 |

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

### Output: 138306 Development Planning

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>District five years development plan prepared</th>
<th>Conducted meetings with LLGs on the development planning formulation</th>
<th>District five years development plan prepared</th>
<th>No activity was implemented</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,080</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>100</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>680</td>
<td>680</td>
<td>100 %</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>640</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 680 | 27 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 680 | 27 % | 0 |

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

### Capital Purchases

<table>
<thead>
<tr>
<th>Output: 138372 Administrative Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>


## Vote: 505 Bundibugyo District

### Quarter 2

#### Non Standard Outputs:
- All projects for FY 2019/20 appraised at district Sub county level
- Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets
- Monitoring of sector work plans conducted
- Stationery procured at district headquarters
- Conducted second quarter monitoring of sector work plans
- Stationery procured at district headquarters

<table>
<thead>
<tr>
<th>281504 Monitoring, Supervision &amp; Appraisal of capital works</th>
<th>49,787</th>
<th>2,190</th>
<th>4 %</th>
<th>2,190</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect: 0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect: 0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev: 29,787</td>
<td>2,190</td>
<td>7 %</td>
<td>2,190</td>
<td></td>
</tr>
<tr>
<td>External Financing: 20,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total: 49,787</td>
<td>2,190</td>
<td>4 %</td>
<td>2,190</td>
<td></td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
- Funds were availed in time and this contributed the good performance of the output

<table>
<thead>
<tr>
<th>Total For Planning: Wage Rect: 86,317</th>
<th>37,994</th>
<th>44 %</th>
<th>27,015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Recurrent: 42,000</td>
<td>16,765</td>
<td>40 %</td>
<td>11,644</td>
</tr>
<tr>
<td>Gou Dev: 29,787</td>
<td>2,190</td>
<td>7 %</td>
<td>2,190</td>
</tr>
<tr>
<td>Donor Dev: 20,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total: 178,104</td>
<td>56,949</td>
<td>32.0 %</td>
<td>40,848</td>
</tr>
</tbody>
</table>
## Workplan : 11 Internal Audit

### Outputs and Performance Indicators

<table>
<thead>
<tr>
<th>Programmes</th>
<th>Outputs</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1482 Internal Audit Services</td>
<td>Management of Internal Audit Office</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 148201 Management of Internal Audit Office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

1. Monthly Salaries for the district staff paid.
2. 4 quarterly Audits of government programs done.
3. 4 quarterly reports submitted.

#### Performance Indicators:

<table>
<thead>
<tr>
<th>Output</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>35,532</td>
<td>3,031</td>
<td>9 %</td>
<td></td>
<td>1,432</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>112</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,200</td>
<td>518</td>
<td>43 %</td>
<td></td>
<td>298</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>4,640</td>
<td>1,160</td>
<td>25 %</td>
<td></td>
<td>1,160</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,048</td>
<td>1,012</td>
<td>25 %</td>
<td></td>
<td>1,012</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>35,532</td>
<td>3,031</td>
<td>9 %</td>
<td></td>
<td>1,432</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>10,000</td>
<td>2,690</td>
<td>27 %</td>
<td></td>
<td>2,470</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>45,532</td>
<td>5,721</td>
<td>13 %</td>
<td></td>
<td>3,902</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

Warranting less funds that the budgeted funds for items affects implementation.

---

## Output : 148202 Internal Audit

### No. of Internal Department Audits

- (4) 4 Quarterly reports produced
- (4) 2 quarterly audits
- ()
- (1) 1 quarterly audit

### Date of submitting Quarterly Internal Audit Reports

- (2019-09-13) completed projects Audited
- (N/A) -One quarterly audit report submitted to auditor generals office and another is yet to be submitted
- ()
- (2019-12-31)-- Submitting one quarterly report to auditor generals office

---

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## Vote: 505 Bundibugyo District

### Quarter 2

### Non Standard Outputs:

1. completed projects verified
2. Projects inspected
3. office Consumables procured
4. office computers maintained
5. salaries of Urban staff paid.

<table>
<thead>
<tr>
<th>Description</th>
<th>Implemented</th>
<th>Implemented</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>27,522</td>
<td>13,921</td>
</tr>
<tr>
<td>Computer supplies and Information Technology (IT)</td>
<td>70</td>
<td>0</td>
</tr>
<tr>
<td>Travel inland</td>
<td>9,930</td>
<td>1,000</td>
</tr>
</tbody>
</table>

### Output: 148204 Sector Management and Monitoring

#### N/A

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Implemented</th>
<th>Implemented</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,150</td>
<td>0</td>
</tr>
<tr>
<td>Travel inland</td>
<td>2,850</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- Warranting lesser funds than budgeted affect our performance

### Output: 148204 Sector Management and Monitoring

#### N/A

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Implemented</th>
<th>Implemented</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,150</td>
<td>0</td>
</tr>
<tr>
<td>Travel inland</td>
<td>2,850</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- No revenue realized for this activity

### Total For Internal Audit: Wage Rect:

- Total: 63,054
- Wage Rect: 16,952
- Proportion: 27%
- Total: 8,473

### Non-Wage Recurrent:

- Total: 25,000
- Wage Rect: 4,227
- Proportion: 17%
- Total: 4,007

### GoU Dev:

- Total: 0
- Wage Rect: 0
- Proportion: 0%
- Total: 0

### Donor Dev:

- Total: 0
- Wage Rect: 0
- Proportion: 0%
- Total: 0

### Grand Total:

- Total: 88,054
- Wage Rect: 21,179
- Proportion: 24.1%
- Total: 12,480
### Programmes: 0683 Commercial Services

#### Output: 068301 Trade Development and Promotion Services

<table>
<thead>
<tr>
<th>No of awareness radio shows participated in</th>
<th>(4) UBC Voice of Bundibugyo and DFM</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of trade sensitisation meetings organised at the District/Municipal Council</td>
<td>(4) At the district headquarters and sub counties</td>
<td></td>
<td></td>
<td>(one sensitization meeting was held)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>- Trade development and promotion services..</td>
<td></td>
<td></td>
<td>Trade development and promotion services..</td>
</tr>
</tbody>
</table>

#### Output: 068302 Enterprise Development Services

<table>
<thead>
<tr>
<th>No of awareness radio shows participated in</th>
<th>(4) UBC Voice of Bundibugyo and DFM</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No of businesses assisted in business registration process</td>
<td>(10) Town councils and other upcoming Trading centres</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of enterprises linked to UNBS for product quality and standards</td>
<td>(2) Bee keepers and Cocoa chocolate processing company</td>
<td></td>
<td></td>
<td>(over)</td>
</tr>
</tbody>
</table>

#### Local Government Quarterly Performance Report

**Vote: 505 Bundibugyo District**

**Quarter 2**

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: 0683 Commercial Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 068301 Trade Development and Promotion Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of awareness radio shows participated in</td>
<td>(4) UBC Voice of Bundibugyo and DFM</td>
<td></td>
<td></td>
<td></td>
<td>(over)</td>
</tr>
<tr>
<td>No. of trade sensitisation meetings organised at the District/Municipal Council</td>
<td>(4) At the district headquarters and sub counties</td>
<td></td>
<td></td>
<td>(one sensitization meeting was held)</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>- Trade development and promotion services..</td>
<td></td>
<td></td>
<td>Trade development and promotion services..</td>
<td>(over)</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>48,785</td>
<td>19,305</td>
<td>40 %</td>
<td>9,209</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,400</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>48,785</td>
<td>19,305</td>
<td>40 %</td>
<td>9,209</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>7,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>55,785</td>
<td>19,305</td>
<td>35 %</td>
<td>9,209</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
- We have a challenge of low funding
- Inadequate staff

**Output: 068302 Enterprise Development Services**

<table>
<thead>
<tr>
<th>No of awareness radio shows participated in</th>
<th>(4) UBC Voice of Bundibugyo and DFM</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No of businesses assisted in business registration process</td>
<td>(10) Town councils and other upcoming Trading centres</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of enterprises linked to UNBS for product quality and standards</td>
<td>(2) Bee keepers and Cocoa chocolate processing company</td>
<td></td>
<td></td>
<td>(over)</td>
</tr>
</tbody>
</table>
Non Standard Outputs:

Sensitizing communities on tourism policies and guidelines through radio talk shows...
- Collect, analyse and disseminating tourism market information.
- Reservation of BUBU policies in tourism sectors for earning of more revenue to the government and development of the tourism market.
- Monitoring and supervision on specific programmes shall also be done on tourism activities in the sector.
- Finding out other new existing tourism sites in the different subcounties making them known to the surrounding communities and out to people through radio talk shows and in the newspapers.
- Sensitizing communities on tourism trade, like development of hotel industry and development.
- Community sensitisation on tourism business through radio talk shows.
- Travelling to districts to districts that are doing well in the tourism activities and finding out how tourism activities are done for better growth of the tourism business.

Reservation of BUBU policies in tourism sectors for earning of more revenue to the government and development of the tourism market.

Business enterprises were recommended to Uganda Microfinance support center to access credit facilities.

| 221011 Printing, Stationery, Photocopying and Binding | 1,362 | 300 | 22% | 150 |
| 221012 Small Office Equipment | 2,000 | 1,000 | 50% | 500 |
| 227001 Travel inland | 2,000 | 0 | 0% | 0 |
Vote: 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised
(26) Semuliki cooperatives Union, Bundibugyo Energy cooperative society, Kihondo Tukwanize SACCO, Rwenzori Dioces savings and Credit Society, KIJOSA, MIJOSA,
(13) 13 Cooperative societies so far supervised

No of cooperative groups mobilised for registration
(10) The entire district

No of cooperatives assisted in registration
(10) The entire district

Non Standard Outputs:
Outreach and mobilisation on cooperatives conducted
Outreach and mobilisation on cooperatives conducted
-attended AGMS for some cooperative societies.
- recommended some Cooperative societies to open up bank accounts

Reasons for over/under performance:
- there is big challenge of governance . most leaders of cooperative societies in the district lack training in governance skills.
- we have a challenge of cooperators inviting us abruptly for AGMs which makes us some times unable to attend.
- there is also a challenge of low Education of members of most cooperative societies which makes it difficult to understand how cooperatives work
No. and name of new tourism sites identified

(4) Obudhingiya cultural museum at hakitengya, Water falls in Buhundu, Bukonzo sub county, Stone age caves in Rwenzori National park, Agrotourism,

Non Standard Outputs:

Tourism activities supported and promoted: 3 activities done

Tourism activities supported and promoted: monitoring of tourism sites was conducted. We visited Rwenzori mountains NP, Semiliki NP, Ngite waterfalls, Batwa Community, Congo border and OBB cultural institution

221001 Advertising and Public Relations
2,000 1,000 50 %
221011 Printing, Stationery, Photocopying and Binding
500 250 50 %
227001 Travel inland
1,500 750 50 %
227004 Fuel, Lubricants and Oils
1,000 500 50 %

Wage Rect: 0 0 0 %
Non Wage Rect: 5,000 2,500 50 %
Gou Dev: 0 0 0 %
External Financing: 0 0 0 %
Total: 5,000 2,500 50 %

Reasons for over/under performance:
- lack of Community awareness on tourism activities
- some sites like Ngita waterfalls lack a skilled guide
- low development of the existing tourism sites
- lack of tourism facilities like campsites and the different sites

Output: 068306 Industrial Development Services
N/A

221008 Computer supplies and Information Technology (IT)
98 0 0 %

Wage Rect: 0 0 0 %
Non Wage Rect: 98 0 0 %
Gou Dev: 0 0 0 %
External Financing: 0 0 0 %
Total: 98 0 0 %

Reasons for over/under performance:

Total For Trade, Industry and Local Development:
Wage Rect: 48,785 19,305 40 %
Non-Wage Recurrent: 25,460 5,800 23 %
GoU Dev: 0 0 0 %
Donor Dev: 0 0 0 %
Grand Total: 74,246 25,105 33.8 %
### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII : BUBANDI</td>
<td></td>
<td></td>
<td></td>
<td>807,515</td>
<td>50,757</td>
</tr>
<tr>
<td>Sector : Education</td>
<td></td>
<td></td>
<td></td>
<td>157,515</td>
<td>50,757</td>
</tr>
<tr>
<td><strong>Programme : Pre-Primary and Primary Education</strong></td>
<td></td>
<td></td>
<td></td>
<td>25,218</td>
<td>6,658</td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Primary Schools Services UPE (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td>19,974</td>
<td>6,658</td>
</tr>
<tr>
<td>Item : 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Njuule P.S.</td>
<td>NJULE</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td>7,566</td>
<td>2,522</td>
</tr>
<tr>
<td>NYAMBARO P.S</td>
<td>NYAMBARO</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td>5,802</td>
<td>1,934</td>
</tr>
<tr>
<td>Tombwe P.S</td>
<td>NJULE</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td>6,606</td>
<td>2,202</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Provision of furniture to primary schools</strong></td>
<td></td>
<td></td>
<td></td>
<td>5,244</td>
<td>0</td>
</tr>
<tr>
<td>Item : 312203 Furniture &amp; Fixtures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture and Fixtures - Assorted Equipment-628</td>
<td>NYAMBARO</td>
<td>Sector Development Grant</td>
<td>Contract awarded, awaiting supply</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Furniture and Fixtures - Desks-637</td>
<td>NJULE</td>
<td>Sector Development Grant</td>
<td>Contract awarded, awaiting supply</td>
<td>5,244</td>
<td>0</td>
</tr>
<tr>
<td><strong>Programme : Secondary Education</strong></td>
<td></td>
<td></td>
<td></td>
<td>132,297</td>
<td>44,099</td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Secondary Capitation(USE)(LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td>132,297</td>
<td>44,099</td>
</tr>
<tr>
<td>Item : 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUMADU SEED SECONDARY SCHOOL</td>
<td>NJULE</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td>132,297</td>
<td>44,099</td>
</tr>
<tr>
<td>Sector : Health</td>
<td></td>
<td></td>
<td></td>
<td>650,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Programme : Primary Healthcare</strong></td>
<td></td>
<td></td>
<td></td>
<td>650,000</td>
<td>0</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Health Centre Construction and Rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td>650,000</td>
<td>0</td>
</tr>
<tr>
<td>Item : 312101 Non-Residential Buildings</td>
<td></td>
<td></td>
<td></td>
<td>650,000</td>
<td>0</td>
</tr>
<tr>
<td>Building Construction - Hospitals-230</td>
<td>NJULE</td>
<td>Sector Development Grant</td>
<td>At bid evaluation stage</td>
<td>650,000</td>
<td>0</td>
</tr>
<tr>
<td>LCIII : KAGUGU</td>
<td></td>
<td></td>
<td></td>
<td>22,692</td>
<td>3,964</td>
</tr>
<tr>
<td>Sector : Education</td>
<td></td>
<td></td>
<td></td>
<td>11,892</td>
<td>3,964</td>
</tr>
<tr>
<td><strong>Programme : Pre-Primary and Primary Education</strong></td>
<td></td>
<td></td>
<td></td>
<td>11,892</td>
<td>3,964</td>
</tr>
</tbody>
</table>
### Vote: 505 Bundibugyo District

#### Lower Local Services

**Output : Primary Schools Services UPE (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>11,892</td>
<td>3,964</td>
</tr>
</tbody>
</table>

- **BUNDIKAHONDO P.S**
  - NKURANGA: Sector Conditional Grant (Non-Wage) 4,374 1,458
- **KAGUGU P.S**
  - BUNYAMWERA: Sector Conditional Grant (Non-Wage) 7,518 2,506

**Sector: Water and Environment**

<table>
<thead>
<tr>
<th>Programme</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rural Water Supply and Sanitation</td>
<td>10,800</td>
<td>0</td>
</tr>
</tbody>
</table>

**Capital Purchases**

**Output : Spring protection**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td>10,800</td>
</tr>
</tbody>
</table>

- **Construction Services - Civil Works-392**
  - KAGUGU Various: Contract awarded and works have started 10,800 0

**LCIII: KIRUMIA**

<table>
<thead>
<tr>
<th>Sector</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education</td>
<td>719,792</td>
<td>7,264</td>
</tr>
</tbody>
</table>

**Programme: Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Sector</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>21,792</td>
<td>7,264</td>
<td></td>
</tr>
</tbody>
</table>

#### Lower Local Services

**Output : Primary Schools Services UPE (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>21,792</td>
<td>7,264</td>
</tr>
</tbody>
</table>

- **BUNDIBUTURO P.S**
  - BUNDIBUTURO: Sector Conditional Grant (Non-Wage) 5,850 1,950
- **BUNDIKEKI P.S**
  - KATUMBA: Sector Conditional Grant (Non-Wage) 8,166 2,722
- **BUNDIWELOME P.S**
  - NYANKIRO: Sector Conditional Grant (Non-Wage) 3,858 1,286
- **BUTUKURU P.S**
  - KATUMBA: Sector Conditional Grant (Non-Wage) 3,918 1,306

**Sector: Health**

<table>
<thead>
<tr>
<th>Programme</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Healthcare</td>
<td>650,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Capital Purchases**

**Output : Health Centre Construction and Rehabilitation**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>650,000</td>
</tr>
</tbody>
</table>

- **Building Construction - Hospitals-230**
  - BUNDIMULANG YA: At bid evaluation stage 650,000 0

**Sector: Water and Environment**

<table>
<thead>
<tr>
<th>Programme</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rural Water Supply and Sanitation</td>
<td>48,000</td>
<td>0</td>
</tr>
</tbody>
</table>

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Local Government Quarterly Performance Report

FY 2019/20

Quarter 2
### Capital Purchases

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Development Grant</th>
<th>Contract awarded and works have started</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUNDIKEKI, Bubukwanga GFS</td>
<td>48,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**LCIII: SINDILA**

**Sector: Education**

**Programme: Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Output: Primary Schools Services UPE (LLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 312104 Other Structures</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Output: Primary Schools Services UPE (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUNYANGULE P.S.</td>
<td>BUNYANGULE</td>
<td>7,626</td>
</tr>
<tr>
<td>BUSANZA P.S.</td>
<td>KAKUKA</td>
<td>7,026</td>
</tr>
<tr>
<td>KASAKA P.S</td>
<td>KAKUKA</td>
<td>4,614</td>
</tr>
<tr>
<td>MUTITI P.S.</td>
<td>KAKUKA</td>
<td>7,482</td>
</tr>
<tr>
<td>NYANKONDA P.S.</td>
<td>BUNYANGULE</td>
<td>5,862</td>
</tr>
</tbody>
</table>

**LCIII: NGAMBA**

**Sector: Education**

**Programme: Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Output: Primary Schools Services UPE (LLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

**Lower Local Services**

**Output: Primary Schools Services UPE (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bughonga Primary School</td>
<td>NGAMBA</td>
<td>4,374</td>
</tr>
<tr>
<td>BURAMBAGIRA P.S.</td>
<td>BURAMBAGIRA</td>
<td>13,854</td>
</tr>
<tr>
<td>KIKYO S.D.A. P.S.</td>
<td>KIKYO</td>
<td>10,206</td>
</tr>
<tr>
<td>Mantoroba Primary School</td>
<td>NGAMBA</td>
<td>10,830</td>
</tr>
<tr>
<td>MWIRIBONDO P.S.</td>
<td>KIKYO</td>
<td>5,910</td>
</tr>
<tr>
<td>NGAMBA P.S.</td>
<td>NGAMBA</td>
<td>6,606</td>
</tr>
</tbody>
</table>

**Programme: Secondary Education**

<table>
<thead>
<tr>
<th>Output: Primary Schools Services UPE (LLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>
## Vote:505 Bundibugyo District

### Output : Secondary Capitation(USE)(LLS)

<table>
<thead>
<tr>
<th>Item : 263367  Sector Conditional Grant (Non-Wage)</th>
<th>18,414</th>
<th>6,138</th>
</tr>
</thead>
<tbody>
<tr>
<td>KAKUKA HILL S.S BURAMBAGIRA Sector Conditional Grant (Non-Wage)</td>
<td>18,414</td>
<td>6,138</td>
</tr>
</tbody>
</table>

### Sector : Health

<table>
<thead>
<tr>
<th>Programme : Primary Healthcare</th>
<th>34,073</th>
<th>17,037</th>
</tr>
</thead>
</table>

### Output : Basic Healthcare Services (HCIV-HCII-LLS)

<table>
<thead>
<tr>
<th>Item : 263367  Sector Conditional Grant (Non-Wage)</th>
<th>34,073</th>
<th>17,037</th>
</tr>
</thead>
<tbody>
<tr>
<td>KASULENGE HCII KIKYO Sector Conditional Grant (Non-Wage)</td>
<td>4,609</td>
<td>2,305</td>
</tr>
<tr>
<td>KIKYO HCIV NGAMBA Sector Conditional Grant (Non-Wage)</td>
<td>29,464</td>
<td>14,732</td>
</tr>
</tbody>
</table>

### Sector : Water and Environment

<table>
<thead>
<tr>
<th>Programme : Rural Water Supply and Sanitation</th>
<th>27,500</th>
<th>0</th>
</tr>
</thead>
</table>

### Output : Construction of piped water supply system

<table>
<thead>
<tr>
<th>Item : 312104  Other Structures</th>
<th>27,500</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Services - Water Schemes-418 NGAMBA Buayaya District Discretionary Development Equalization Grant Contract awarded and works have started</td>
<td>27,500</td>
<td>0</td>
</tr>
</tbody>
</table>

### LCIII : NTOTORO

<table>
<thead>
<tr>
<th>Programme : Pre-Primary and Primary Education</th>
<th>12,984</th>
<th>4,328</th>
</tr>
</thead>
</table>

### Sector : Education

<table>
<thead>
<tr>
<th>Programme : Pre-Primary and Primary Education</th>
<th>12,984</th>
<th>4,328</th>
</tr>
</thead>
</table>

### Output : Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>Item : 263367  Sector Conditional Grant (Non-Wage)</th>
<th>12,984</th>
<th>4,328</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kabuga Primary School BUGANDO Sector Conditional Grant (Non-Wage)</td>
<td>8,766</td>
<td>2,922</td>
</tr>
<tr>
<td>NTOTORO P.S NTOTORO Sector Conditional Grant (Non-Wage)</td>
<td>4,218</td>
<td>1,406</td>
</tr>
</tbody>
</table>

### LCIII : BUKONZO

<table>
<thead>
<tr>
<th>Programme : Pre-Primary and Primary Education</th>
<th>204,623</th>
<th>31,008</th>
</tr>
</thead>
</table>

### Sector : Education

<table>
<thead>
<tr>
<th>Programme : Pre-Primary and Primary Education</th>
<th>100,860</th>
<th>24,376</th>
</tr>
</thead>
</table>

### Output : Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>Item : 263367  Sector Conditional Grant (Non-Wage)</th>
<th>57,900</th>
<th>19,300</th>
</tr>
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</table>
## Vote: 505 Bundibugyo District

### Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>School</th>
<th>Sector</th>
<th>Amount (Quarter 2)</th>
<th>Amount (Final)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUHUNDU P.S.</td>
<td>BUHUNDU</td>
<td>11,490</td>
<td>3,830</td>
</tr>
<tr>
<td>BUKANGAMA P.S.</td>
<td>BUKANGAMA</td>
<td>6,438</td>
<td>2,146</td>
</tr>
<tr>
<td>Bulemba I Primary School</td>
<td>BUSAMBA</td>
<td>5,142</td>
<td>1,714</td>
</tr>
<tr>
<td>BULEMBA II P.S</td>
<td>BUSAMBA</td>
<td>4,938</td>
<td>1,646</td>
</tr>
<tr>
<td>BUNGUHA P.S.</td>
<td>BUKANGAMA</td>
<td>7,566</td>
<td>2,522</td>
</tr>
<tr>
<td>BUSAMBA P.S</td>
<td>BUSAMBA</td>
<td>7,746</td>
<td>2,582</td>
</tr>
<tr>
<td>IGHOMERWA P.S.</td>
<td>BUHUNDU</td>
<td>6,522</td>
<td>2,174</td>
</tr>
<tr>
<td>IRAMBURA P.S.</td>
<td>IRAMBURA</td>
<td>8,058</td>
<td>2,686</td>
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</tbody>
</table>

### Capital Purchases

**Output: Latrine construction and rehabilitation**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount (Quarter 2)</th>
<th>Amount (Final)</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>12,000</td>
<td>0</td>
</tr>
<tr>
<td>Building Construction - Latrines-237</td>
<td>BUSAMBA PRIMARY SCHOOL Discretionary Development Equalization Grant Works in progress and Pits are being dug</td>
<td>12,000</td>
</tr>
</tbody>
</table>

**Output: Provision of furniture to primary schools**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount (Quarter 2)</th>
<th>Amount (Final)</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>15,732</td>
<td>0</td>
</tr>
<tr>
<td>Furniture and Fixtures - Desks-637</td>
<td>BUHUNDU primary school Discretionary Development Equalization Grant</td>
<td>5,244</td>
</tr>
<tr>
<td>Furniture and Fixtures - Desks-637</td>
<td>BUKANGAMA primary school Discretionary Development Equalization Grant</td>
<td>5,244</td>
</tr>
<tr>
<td>Furniture and Fixtures - Desks-637</td>
<td>IRAMBURA primary school Sector Development Grant</td>
<td>5,244</td>
</tr>
</tbody>
</table>

### Programme: Secondary Education

**Output: Secondary Capitation(USE)(LLS)**

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<thead>
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<th>Amount (Quarter 2)</th>
<th>Amount (Final)</th>
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</thead>
<tbody>
<tr>
<td>15,228</td>
<td>5,076</td>
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</table>

### Lower Local Services
### Vote: 505 Bundibugyo District

<table>
<thead>
<tr>
<th>Item: 263367  Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>KABANGO S.S  BUKANGAMA  Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Sector: Health</td>
</tr>
<tr>
<td>Programme: Primary Healthcare</td>
</tr>
<tr>
<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
</tr>
<tr>
<td>Lower Local Services</td>
</tr>
<tr>
<td>Item: 263367  Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>KAKUKA HCIII  BUKANGAMA  Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>Sector: Water and Environment</td>
</tr>
<tr>
<td>Programme: Rural Water Supply and Sanitation</td>
</tr>
<tr>
<td>Capital Purchases</td>
</tr>
<tr>
<td>Output: Construction of piped water supply system</td>
</tr>
<tr>
<td>Item: 312104  Other Structures</td>
</tr>
<tr>
<td>Construction Services - Water Schemes-418  IRAMBURA Kyogho GFS  Sector Development Grant  Contract awarded and works have started</td>
</tr>
<tr>
<td>LCIII: NTANDI TOWN COUNCIL</td>
</tr>
<tr>
<td>Sector: Works and Transport</td>
</tr>
<tr>
<td>Programme: District, Urban and Community Access Roads</td>
</tr>
<tr>
<td>Lower Local Services</td>
</tr>
<tr>
<td>Output: Urban unpaved roads Maintenance (LLS)</td>
</tr>
<tr>
<td>Item: 263104  Transfers to other govt. units (Current)</td>
</tr>
<tr>
<td>Ntandi Town Council  NTANDI Road Works  Other Transfers from Central Government</td>
</tr>
<tr>
<td>Sector: Education</td>
</tr>
<tr>
<td>Programme: Pre-Primary and Primary Education</td>
</tr>
<tr>
<td>Capital Purchases</td>
</tr>
<tr>
<td>Output: Provision of furniture to primary schools</td>
</tr>
<tr>
<td>Item: 312203  Furniture &amp; Fixtures</td>
</tr>
<tr>
<td>Furniture and Fixtures - Desks-637  BUNDIMASOLI Bundimasoli primary school  District Discretionary Development Equalization Grant  Contract awarded, awaiting supply, Contract awarded, awaiting supply</td>
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Local Government Quarterly Performance Report

Quarter 2

Vote: 505 Bundibugyo District

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<tr>
<td>KABANGO S.S</td>
<td>BUKANGAMA</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>6,632</td>
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<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>Water and Environment</td>
<td>Rural Water Supply and Sanitation</td>
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Local Government Quarterly Performance Report

Quarter 2

Vote: 505 Bundibugyo District

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Local Government Quarterly Performance Report

Quarter 2

Vote: 505 Bundibugyo District

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</tbody>
</table>
## Vote: 505 Bundibugyo District

### Sector : Health

<table>
<thead>
<tr>
<th>Programme</th>
<th>Output</th>
<th>Item</th>
<th>LCIII : TOKWE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Healthcare</td>
<td>NGO Basic Healthcare Services (LLS)</td>
<td></td>
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### Sector : Education

<table>
<thead>
<tr>
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<th>Output</th>
<th>Item</th>
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<tr>
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<td>Primary Schools Services UPE (LLS)</td>
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### Capital Purchases

<table>
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<th>Item</th>
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<tbody>
<tr>
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### Furniture and Fixtures - Desks-637

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<tr>
<th>School</th>
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<th>Contract awarded, awaiting supply</th>
<th>LCIII : TOKWE</th>
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</thead>
<tbody>
<tr>
<td>NTANDI Ntandi primary school</td>
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<td>5,244</td>
<td>0</td>
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<table>
<thead>
<tr>
<th>School</th>
<th>Sector Development Grant</th>
<th>Contract awarded, awaiting supply</th>
<th>LCIII : TOKWE</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUSARU INTEGRATED HEALTH</td>
<td>Contract awarded, awaiting supply</td>
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<td>4,380</td>
</tr>
<tr>
<td>BUNDIMASOLI</td>
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<td>4,380</td>
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<table>
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<tr>
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<th>Sector Development Grant</th>
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</tr>
</thead>
<tbody>
<tr>
<td>BUHANDA P.S.</td>
<td>Contract awarded, awaiting supply</td>
<td>6,618</td>
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<tr>
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<td>12,198</td>
<td>4,066</td>
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<tr>
<td>BUNYARUTA P.S.</td>
<td>Contract awarded, awaiting supply</td>
<td>3,786</td>
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<tr>
<td>Hakitengya P.S.</td>
<td>Contract awarded, awaiting supply</td>
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<td>Mataisa P.S.</td>
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<table>
<thead>
<tr>
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<td>0</td>
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</tbody>
</table>
## Vote: 505 Bundibugyo District

### Sector: Water and Environment

#### Programme: Rural Water Supply and Sanitation

Capital Purchases

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

<table>
<thead>
<tr>
<th>Item: 312104 Other Structures</th>
<th>Construction Services - Water Schemes-418</th>
<th>BUNYARUTA Bunyaruta GFS</th>
<th>Sector Development Grant</th>
<th>Contract awarded and works have started</th>
<th>41,626</th>
<th>0</th>
</tr>
</thead>
</table>

### Sector: Education

#### Programme: Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>LCIII: BUNDINGOMA</th>
<th>19,873</th>
<th>7,393</th>
</tr>
</thead>
</table>

### Sector: Health

#### Programme: Primary Healthcare

<table>
<thead>
<tr>
<th>LCIII: KISUBBA</th>
<th>1,062,049</th>
<th>11,908</th>
</tr>
</thead>
</table>

### Local Government Quarterly Performance Report

**Vote:** 505 Bundibugyo District

**Quarter 2**

<table>
<thead>
<tr>
<th>Item: 263367 Sector Conditional Grant (Non-Wage)</th>
<th>KAYENJE HCII BUNDINYAMA</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>4,039</th>
<th>2,020</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Sector: Water and Environment</th>
<th>41,626</th>
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<table>
<thead>
<tr>
<th>Programme: Rural Water Supply and Sanitation</th>
<th>41,626</th>
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<table>
<thead>
<tr>
<th>Capital Purchases</th>
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**Quarter 2**

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**Quarter 2**

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<th>0</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Programme: Rural Water Supply and Sanitation</th>
<th>41,626</th>
<th>0</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>41,626</th>
<th>0</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Item: 312104 Other Structures</th>
<th>Construction Services - Water Schemes-418</th>
<th>BUNYARUTA Bunyaruta GFS</th>
<th>Sector Development Grant</th>
<th>Contract awarded and works have started</th>
<th>41,626</th>
<th>0</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>LCIII: BUNDINGOMA</th>
<th>19,873</th>
<th>7,393</th>
</tr>
</thead>
</table>

### Sector: Education

#### Programme: Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>LCIII: KISUBBA</th>
<th>1,062,049</th>
<th>11,908</th>
</tr>
</thead>
</table>

### Sector: Health

#### Programme: Primary Healthcare

<table>
<thead>
<tr>
<th>LCIII: KISUBBA</th>
<th>1,062,049</th>
<th>11,908</th>
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</table>

### Local Government Quarterly Performance Report

**Vote:** 505 Bundibugyo District

**Quarter 2**

<table>
<thead>
<tr>
<th>Item: 263367 Sector Conditional Grant (Non-Wage)</th>
<th>KAYENJE HCII BUNDINYAMA</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>4,039</th>
<th>2,020</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Sector: Water and Environment</th>
<th>41,626</th>
<th>0</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Programme: Rural Water Supply and Sanitation</th>
<th>41,626</th>
<th>0</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>41,626</th>
<th>0</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Item: 312104 Other Structures</th>
<th>Construction Services - Water Schemes-418</th>
<th>BUNYARUTA Bunyaruta GFS</th>
<th>Sector Development Grant</th>
<th>Contract awarded and works have started</th>
<th>41,626</th>
<th>0</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>LCIII: BUNDINGOMA</th>
<th>19,873</th>
<th>7,393</th>
</tr>
</thead>
</table>

### Sector: Education

#### Programme: Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>LCIII: KISUBBA</th>
<th>1,062,049</th>
<th>11,908</th>
</tr>
</thead>
</table>

### Sector: Health

#### Programme: Primary Healthcare

<table>
<thead>
<tr>
<th>LCIII: KISUBBA</th>
<th>1,062,049</th>
<th>11,908</th>
</tr>
</thead>
</table>
## Vote: 505 Bundibugyo District

<table>
<thead>
<tr>
<th>Sector / Programme</th>
<th>Output</th>
<th>Capital Purchases</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Secondary Education</strong></td>
<td>1,007,134</td>
<td>0</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Secondary School Construction and Rehabilitation</strong></td>
<td>1,007,134</td>
<td>0</td>
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<tr>
<td>Item : 312101 Non-Residential Buildings</td>
<td></td>
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<tr>
<td>Building Construction - Schools-256 BUNDIKUYALI</td>
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<td>0</td>
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<tr>
<td>Bundikuyali Seed SS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Works are ongoing and Most structures have been roofed</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Water and Environment</strong></td>
<td>19,191</td>
<td>0</td>
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<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Construction of piped water supply system</strong></td>
<td>19,191</td>
<td>0</td>
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<tr>
<td>Item : 312104 Other Structures</td>
<td></td>
<td></td>
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<tr>
<td>Construction Services - Certificates-391 KAGHEMA</td>
<td>19,191</td>
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<td>Debts for Ngite-Pickfare</td>
<td></td>
<td></td>
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<tr>
<td>Sector Development Grant</td>
<td></td>
<td></td>
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<tr>
<td>Not yet paid</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Education</strong></td>
<td>27,210</td>
<td>9,070</td>
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<tr>
<td><strong>Pre-Primary and Primary Education</strong></td>
<td>27,210</td>
<td>9,070</td>
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<tr>
<td><strong>Primary Schools Services UPE (LLS)</strong></td>
<td>27,210</td>
<td>9,070</td>
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<tr>
<td>Item : 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUNDIMASOLYA P.S BURONDO</td>
<td>8,454</td>
<td>2,818</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td></td>
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<tr>
<td>BURONDO P.S. BURONDO</td>
<td>11,262</td>
<td>3,754</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td></td>
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<tr>
<td>KARAMBI P/S KARAMBI</td>
<td>7,494</td>
<td>2,498</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Health</strong></td>
<td>4,609</td>
<td>2,305</td>
</tr>
<tr>
<td><strong>Primary Healthcare</strong></td>
<td>4,609</td>
<td>2,305</td>
</tr>
<tr>
<td><strong>Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
<td>4,609</td>
<td>2,305</td>
</tr>
<tr>
<td>Item : 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUNDINGOMA HCII BURONDO</td>
<td>4,609</td>
<td>2,305</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Water and Environment</strong></td>
<td>7,200</td>
<td>0</td>
</tr>
<tr>
<td><strong>Rural Water Supply and Sanitation</strong></td>
<td>7,200</td>
<td>0</td>
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<tr>
<td>Capital Purchases</td>
<td>7,200</td>
<td>0</td>
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<tr>
<td>-------------------------------------------------------</td>
<td>-------</td>
<td>-----</td>
</tr>
<tr>
<td><strong>Output : Spring protection</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item : 312104 Other Structures</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction Services - Civil Works-392</td>
<td>MWEMBI</td>
<td>Sector Development Grant</td>
</tr>
<tr>
<td></td>
<td>various</td>
<td>contract awarded and works have started</td>
</tr>
<tr>
<td>LCHII : KASITU</td>
<td>62,905</td>
<td>19,704</td>
</tr>
<tr>
<td>Sector : Education</td>
<td>58,296</td>
<td>17,684</td>
</tr>
<tr>
<td>Programme : Pre-Primary and Primary Education</td>
<td>58,296</td>
<td>17,684</td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Primary Schools Services UPE (LLS)</strong></td>
<td>53,052</td>
<td>17,684</td>
</tr>
<tr>
<td>Item : 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>KAHEMBE P/S NDALIBANA</td>
<td>5,730</td>
<td>1,910</td>
</tr>
<tr>
<td>KAHUMBU P.S KASITU</td>
<td>6,534</td>
<td>2,178</td>
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<tr>
<td>KAMBISI P.S KASITU</td>
<td>4,758</td>
<td>1,586</td>
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<tr>
<td>KYONDO P.S NDALIBANA</td>
<td>7,542</td>
<td>2,514</td>
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<tr>
<td>MABERE P.S. KASITU</td>
<td>6,426</td>
<td>2,142</td>
</tr>
<tr>
<td>MUNGUI P.S NDALIBANA</td>
<td>5,562</td>
<td>1,854</td>
</tr>
<tr>
<td>MUTSAHURA P.S KASITU</td>
<td>7,650</td>
<td>2,550</td>
</tr>
<tr>
<td>NTANDI P.S. KASITU</td>
<td>8,850</td>
<td>2,950</td>
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<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Provision of furniture to primary schools</strong></td>
<td>5,244</td>
<td>0</td>
</tr>
<tr>
<td>Item : 312203 Furniture &amp; Fixtures</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture and Fixtures - Office desk-646</td>
<td>KATHWAKALI</td>
<td>Sector Development Grant</td>
</tr>
<tr>
<td></td>
<td>Kahumbuprimary school</td>
<td>Contract awarded, awaiting supply</td>
</tr>
<tr>
<td>Sector : Health</td>
<td>4,609</td>
<td>2,020</td>
</tr>
<tr>
<td>Programme : Primary Healthcare</td>
<td>4,609</td>
<td>2,020</td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
<td>4,609</td>
<td>2,020</td>
</tr>
<tr>
<td>Item : 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>MIRAMBI HCII KASITU</td>
<td>4,609</td>
<td>2,020</td>
</tr>
<tr>
<td>LCIII : BUNDIBUGYO TOWN COUNCIL</td>
<td>1,548,983</td>
<td>136,913</td>
</tr>
<tr>
<td>Sector: Agriculture</td>
<td>193,245</td>
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<tr>
<td>---------------------</td>
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<td>---</td>
</tr>
<tr>
<td><strong>Programme: Agricultural Extension Services</strong></td>
<td>66,736</td>
<td>0</td>
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</tbody>
</table>

Capital Purchases

**Output: Non Standard Service Delivery Capital**

<table>
<thead>
<tr>
<th>Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - Meetings-1264</td>
</tr>
<tr>
<td>BUNDIBUGYO CENTRAL</td>
</tr>
<tr>
<td>All</td>
</tr>
<tr>
<td>Sector Development</td>
</tr>
<tr>
<td>Grant</td>
</tr>
<tr>
<td>44,148</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Monitoring, Supervision and Appraisal - Benchmarking -1256</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUNDIBUGYO CENTRAL</td>
</tr>
<tr>
<td>Extension staff</td>
</tr>
<tr>
<td>Sector Development</td>
</tr>
<tr>
<td>Grant</td>
</tr>
<tr>
<td>22,587</td>
</tr>
</tbody>
</table>

**Programme: District Production Services**

<table>
<thead>
<tr>
<th>126,509</th>
<th>0</th>
</tr>
</thead>
</table>

Capital Purchases

**Output: Administrative Capital**

<table>
<thead>
<tr>
<th>Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - Benchmarking -1256</td>
</tr>
<tr>
<td>BUNDIBUGYO CENTRAL</td>
</tr>
<tr>
<td>crop demos</td>
</tr>
<tr>
<td>Sector Development</td>
</tr>
<tr>
<td>Grant</td>
</tr>
<tr>
<td>1,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Monitoring, Supervision and Appraisal - Material Supplies-1263</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUNDIBUGYO CENTRAL</td>
</tr>
<tr>
<td>Fish fingerings at district headquarters</td>
</tr>
<tr>
<td>Sector Development</td>
</tr>
<tr>
<td>Grant</td>
</tr>
<tr>
<td>13,562</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Monitoring, Supervision and Appraisal - Material Supplies-1263</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUNDIBUGYO CENTRAL</td>
</tr>
<tr>
<td>Payment for uncompleted projects</td>
</tr>
<tr>
<td>Sector Development</td>
</tr>
<tr>
<td>Grant</td>
</tr>
<tr>
<td>74,820</td>
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</table>

**Item: 312211 Office Equipment**

<table>
<thead>
<tr>
<th>Procurement of farmer's registration books</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUNDIBUGYO CENTRAL</td>
</tr>
<tr>
<td>Headquarters</td>
</tr>
<tr>
<td>Sector Development</td>
</tr>
<tr>
<td>Grant</td>
</tr>
<tr>
<td>26,127</td>
</tr>
</tbody>
</table>

**Item: 312213 ICT Equipment**

<table>
<thead>
<tr>
<th>ICT - Laptop (Notebook Computer) - 779</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUNDIBUGYO CENTRAL</td>
</tr>
<tr>
<td>headquarters</td>
</tr>
<tr>
<td>Sector Development</td>
</tr>
<tr>
<td>Grant</td>
</tr>
<tr>
<td>6,000</td>
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</table>

**Item: 312214 Laboratory and Research Equipment**

<table>
<thead>
<tr>
<th>Procurement of Artificial insemination Kit</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUNDIBUGYO CENTRAL</td>
</tr>
<tr>
<td>Veterinary Lab</td>
</tr>
<tr>
<td>Sector Development</td>
</tr>
<tr>
<td>Grant</td>
</tr>
<tr>
<td>5,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Works and Transport</th>
<th>762,576</th>
<th>64,668</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: District, Urban and Community Access Roads</strong></td>
<td>762,576</td>
<td>64,668</td>
</tr>
</tbody>
</table>

Lower Local Services

**Output: Community Access Road Maintenance (LLS)**

<table>
<thead>
<tr>
<th>Item: 263104 Transfers to other govt. units (Current)</th>
</tr>
</thead>
<tbody>
<tr>
<td>97,362</td>
</tr>
</tbody>
</table>
## Vote:505 Bundibugyo District

### Community Access Roads transfers

<table>
<thead>
<tr>
<th>Sub-Counties</th>
<th>Bundibugyo Town Council</th>
<th>Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>18 Sub - Counties</td>
<td>BUNDIBUGYO CENTRAL H/Qs</td>
<td>97,362</td>
</tr>
</tbody>
</table>

### Output: Urban unpaved roads Maintenance (LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Bundibugyo Town Council</th>
<th>Bundibugyo Road Works</th>
<th>Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>263104</td>
<td>BUNDIBUGYO CENTRAL Head Quarters</td>
<td>332,264</td>
<td>64,668</td>
</tr>
</tbody>
</table>

### Output: District Roads Maintainence (URF)

<table>
<thead>
<tr>
<th>Item</th>
<th>Bundibugyo Town Council</th>
<th>Bundibugyo Road Works</th>
<th>Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>263101</td>
<td>BUNDIBUGYO CENTRAL Head Quarters</td>
<td>332,950</td>
<td>0</td>
</tr>
</tbody>
</table>

### Sector: Education

<table>
<thead>
<tr>
<th>Programme: Pre-Primary and Primary Education</th>
<th>Bumadu P.S.</th>
<th>BUNDIBUGYO DEMONSTRATION SCHOOL</th>
<th>Hamutoma P.S.</th>
<th>Bundibugyo Moslem P.S.</th>
<th>Bundibugyo Parents School</th>
<th>Bundibugyo Primary School</th>
<th>Bundibugyo Public P.S</th>
<th>Hamutoma P.S.</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>BUMADU</td>
<td>BUNDIBUGYO CENTRAL</td>
<td>HAMUTITI</td>
<td>BUNDIBUGYO CENTRAL</td>
<td>BUNDIBUGYO CENTRAL</td>
<td>KANYANSIMBI</td>
<td>BIMARA</td>
<td>BUMADU</td>
</tr>
<tr>
<td></td>
<td>6,246</td>
<td>19,050</td>
<td>8,694</td>
<td>8,850</td>
<td>8,670</td>
<td>3,150</td>
<td>3,750</td>
<td>2,082</td>
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</table>

### Capital Purchases

<table>
<thead>
<tr>
<th>Item</th>
<th>Bundibugyo Town Council</th>
</tr>
</thead>
<tbody>
<tr>
<td>263101</td>
<td>LG Conditional grants (Current)</td>
</tr>
</tbody>
</table>
## Vote: 505 Bundibugyo District

### Output: Classroom construction and rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Non-Residential Buildings</th>
<th>BUNDIBUGYO CENTRAL Mutsahura Primary School</th>
<th>Sector Development Grant</th>
<th>Contract awarded and works have started</th>
<th>107,779</th>
<th>0</th>
</tr>
</thead>
</table>

### Output: Latrine construction and rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Non-Residential Buildings</th>
<th>BUNDIBUGYO CENTRAL BUNDIBUGYO PARENTS PRIMARY SCHOOL</th>
<th>District Discretionary Development Equalization Grant</th>
<th>in progress and at wall painting level</th>
<th>5,000</th>
<th>0</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Non-Residential Buildings</th>
<th>BUMADU HAMUTOMA PRIMARY SCHOOL</th>
<th>District Discretionary Development Equalization Grant</th>
<th>Works in Progress and at pit digging level</th>
<th>12,000</th>
<th>0</th>
</tr>
</thead>
</table>

### Output: Provision of furniture to primary schools

<table>
<thead>
<tr>
<th>Item</th>
<th>Environment Impact Assessment for Capital Works</th>
<th>BUNDIBUGYO CENTRAL Headquarters</th>
<th>District Discretionary Development Equalization Grant</th>
<th>in progress</th>
<th>351</th>
<th>0</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Furniture &amp; Fixtures</th>
<th>BUNDIBUGYO CENTRAL Bundibugyo Parents primary school</th>
<th>District Discretionary Development Equalization Grant</th>
<th>Contract awarded, awaiting supply, Contract awarded, awaiting supply</th>
<th>5,244</th>
<th>0</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Furniture &amp; Fixtures</th>
<th>BUMADU Hamutoma primary school</th>
<th>District Discretionary Development Equalization Grant</th>
<th>Contract awarded, awaiting supply, Contract awarded, awaiting supply</th>
<th>2,898</th>
<th>0</th>
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</thead>
</table>

### Programme: Secondary Education

| Lower Local Services | 208,325 | 52,775 |

### Output: Secondary Capitation (USE) (LLS)

<table>
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<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>CHRIST SCHOOL BUNDIBUGYO HAMUTITI</th>
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<th>Sector Conditional Grant (Non-Wage)</th>
<th>ST MARYS SIMBYA S.S BUMADU</th>
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### Capital Purchases

### Output: Non Standard Service Delivery Capital

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<th>Item</th>
<th>Engineering and Design Studies &amp; Plans for capital works</th>
<th>50,000</th>
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### Vote: 505 Bundibugyo District

<table>
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<tr>
<th>Item Description</th>
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<td>Transport Equipment - Service Vehicles-1928</td>
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<td>ICT - Laptop (Notebook Computer) - 779</td>
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### Sector: Health

- **Programme: Primary Healthcare**
  - Capital Purchases
    - **Output: Non Standard Service Delivery Capital**
      - Item : 312101 Non-Residential Buildings
        - Building Construction - Toilet Repair-270
          - BUNDIBUGYO CENTRAL headquarters
          - Sector Development Contract awarded Grant
          - 2,617

### Sector: Water and Environment

- **Programme: Rural Water Supply and Sanitation**
  - Capital Purchases
    - **Output: Administrative Capital**
      - Item : 281504 Monitoring, Supervision & Appraisal of capital works
        - Monitoring, Supervision and Appraisal - Fuel-2180
          - BUNDIBUGYO CENTRAL Headquarters
          - Transitional Development Grant in progress
          - 4,288
        - Monitoring, Supervision and Appraisal - Material Supplies-1263
          - BUNDIBUGYO CENTRAL Headquarters
          - Transitional Development Grant in progress
          - 701
        - Monitoring, Supervision and Appraisal - Meetings-1264
          - BUNDIBUGYO CENTRAL Headquarters
          - Transitional Development Grant in progress
          - 14,813
        - Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255
          - BUNDIBUGYO CENTRAL Hqtrs
          - Sector Development in progress Grant
          - 3,600
### Vote: 505 Bundibugyo District

#### Quarter 2

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<td><strong>BUNDIBUGYO CENTRAL Hqtrs</strong></td>
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### Output: Spring protection

- **Item**: 281503 Engineering and Design Studies & Plans for capital works
  - **BUNDIBUGYO CENTRAL water office** | Sector Development, Done but not yet paid- | 800 |

### Output: Construction of piped water supply system

- **Item**: 281504 Monitoring, Supervision & Appraisal of capital works
  - **BUNDIBUGYO CENTRAL Headquarters** | District Discretionary Development Equalization Grant | 1,500 |

### Output: Construction of piping water supply system

- **Item**: 281504 Monitoring, Supervision & Appraisal of capital works
  - **BUNDIBUGYO CENTRAL Headquarters** | District Discretionary Development Equalization Grant | 1,000 |

### Sector: Public Sector Management

- **Item**: 312104 Other Structures
  - **Construction Services - Operational Activities -404** | Sector Development in progress, Grant | 12,023 |
  - **Construction Services - Maintenance and Repair-400** | Sector Development Contract awarded and works have started | 17,801 |

### Programme: District and Urban Administration

- **Item**: 281504 Monitoring, Supervision & Appraisal of capital works
  - **BUNDIBUGYO CENTRAL Hqtrs** | District Discretionary Development Equalization Grant | 4,708 |
  - **BUNDIBUGYO HEADQUARTERS CENTRAL** | Development Equalization Grant | 2,354 |
### Vote:505 Bundibugyo District Quarter2

| Monitoring, Supervision and Appraisal - Material Supplies-1263 | BUNDIBUGYO CENTRAL DISTRICT HEADQUARTERS | District Discretionary Development Equalization Grant | 0 | 0 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | BUNDIBUGYO CENTRAL DISTRICT HEADQUARTERS | District Discretionary Development Equalization Grant | 16,477 | 0 |

**Programme : Local Government Planning Services**

| Capital Purchases | 49,787 | 0 |

**Output : Administrative Capital**

| Item : 281504 Monitoring, Supervision & Appraisal of capital works | 49,787 | 0 |

| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | BUNDIBUGYO CENTRAL All Sub Counties | District Discretionary Development Equalization Grant | 14,000 | 0 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | BUNDIBUGYO CENTRAL district headquarters | District Discretionary Development Equalization Grant | 6,000 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | BUNDIBUGYO CENTRAL Headquarters | District Discretionary Development Equalization Grant | 287 | 0 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | BUNDIBUGYO CENTRAL Headquarters | District Partly done, Development Equalization Grant | 1,000 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | BUNDIBUGYO CENTRAL Headquarters | External Financing | 20,000 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | BUNDIBUGYO CENTRAL Planning department | District Discretionary Development Equalization Grant | 3,600 | 0 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | BUNDIBUGYO CENTRAL Planning department | District Partly done, Development Equalization Grant | 4,900 | 0 |

**LCIII : NDUGUTO**

| Sector : Education | 43,260 | 14,420 |

**Programme : Pre-Primary and Primary Education**

| Lower Local Services | 43,260 | 14,420 |

**Output : Primary Schools Services UPE (LLS)**

| Item : 263367 Sector Conditional Grant (Non-Wage) | 43,260 | 14,420 |
| BULIMBA P.S BUTAMA | Sector Conditional Grant (Non-Wage) | 6,618 | 2,206 |
| GALIRAYA P.S KASANZI | Sector Conditional Grant (Non-Wage) | 5,574 | 1,858 |
## Vote: 505 Bundibugyo District

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<td>Capital Purchases</td>
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<td>Output: Construction of piped water supply system</td>
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## Vote: 505 Bundibugyo District

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<td>Roads and Bridges - Drainage-1563</td>
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### Vote:505 Bundibugyo District

#### Quarter2

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**Programme : Pre-Primary and Primary Education**

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<tbody>
<tr>
<td>Programme : Rural Water Supply and Sanitation</td>
<td>7,200</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Output : Spring protection</td>
<td>7,200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item : 312104 Other Structures</th>
<th></th>
</tr>
</thead>
</table>
### Vote:505 Bundibugyo District

#### Local Government Quarterly Performance Report

**Quarter 2 FY 2019/20**

<table>
<thead>
<tr>
<th>Construction Services - Civil Works-392</th>
<th>KINYANTE Various</th>
<th>Sector Development Grant</th>
<th>Contract awarded and works have started</th>
<th>7,200</th>
<th>0</th>
</tr>
</thead>
</table>

**LCHII : NYAHUKA TOWN COUNCIL**

**Sector : Works and Transport**

**Programme : District, Urban and Community Access Roads**

Contract awarded and works have started

|  |  |  |  |
|  |  |  |  |

<table>
<thead>
<tr>
<th>Sector : Education</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
</table>

**Programme : Pre-Primary and Primary Education**

|  |  |  |  |
|  |  |  |  |

**Lower Local Services**

**Output : Urban unpaved roads Maintenance (LLS)**

Item : 263104 Transfers to other govt. units (Current)

<table>
<thead>
<tr>
<th>Nyahuka Town Council</th>
<th>BUNDIKUYALI WARD</th>
<th>Other Transfers from Central Government</th>
<th>118,600</th>
<th>23,083</th>
</tr>
</thead>
</table>

**Sector : Education**

**Programme : Secondary Education**

**Higher LG Services**

**Output : Secondary Teaching Services**

Item : 211101 General Staff Salaries

|  |  |  |  |
|  |  |  |  |

### Capital Purchases

**Output : Provision of furniture to primary schools**

Item : 312203 Furniture & Fixtures

<table>
<thead>
<tr>
<th>Furniture and Fixtures - Desks-637</th>
<th>BUNDIMULINGA WARD</th>
<th>District Discretionary Development Equalization Grant</th>
<th>5,244</th>
<th>0</th>
</tr>
</thead>
</table>

**Programme : Secondary Education**

|  |  |  |  |
|  |  |  |  |

|  |  |  |  |
|  |  |  |  |

### 117
## Vote: 505 Bundibugyo District

<table>
<thead>
<tr>
<th>Item</th>
<th>BUNDIMULINGA WARD Njuule</th>
<th>Sector Conditional Grant (Wage)</th>
<th>0</th>
<th>564,333</th>
</tr>
</thead>
</table>

### Lower Local Services

#### Output: Secondary Capitation (USE) (LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>BUNDIMULINGA WARD Njuule</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>56,628</th>
<th>18,876</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>BUNDIMULINGA WARD Njuule</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>109,494</th>
<th>36,498</th>
</tr>
</thead>
</table>

#### LCIII: BUBUKWANGA

<table>
<thead>
<tr>
<th>Item</th>
<th>BUBUKWANGA S.S</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>243,322</th>
<th>77,021</th>
</tr>
</thead>
</table>

### Sector: Education

#### Programme: Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Item</th>
<th>BUBUKWANGA P.S.</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>9,594</th>
<th>3,198</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>BUNDIMULINGA Bundimagwara P.S.</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>12,426</th>
<th>4,142</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Hamutiti P.S.</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>7,350</th>
<th>2,450</th>
</tr>
</thead>
</table>

### Capital Purchases

#### Output: Latrine construction and rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>BUBUKWANGA Bundimagwara A.P. SCHOOL</th>
<th>District Discretionary Development Equalization Grant</th>
<th>13,648</th>
<th>0</th>
</tr>
</thead>
</table>

### Output: Provision of furniture to primary schools

<table>
<thead>
<tr>
<th>Item</th>
<th>BUBUKWANGA Bundimagwara primary school</th>
<th>District Discretionary Development Equalization Grant</th>
<th>5,244</th>
<th>0</th>
</tr>
</thead>
</table>

### Programme: Secondary Education

#### Lower Local Services

#### Output: Secondary Capitation (USE) (LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>SEMULIKI HIGH SCHOOL MAMPONGYA</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>181,797</th>
<th>60,599</th>
</tr>
</thead>
</table>

---

**Local Government Quarterly Performance Report**

**Vote: 505 Bundibugyo District**

**Quarter 2**

**FY 2019/20**
### Sector: Health

**Programme: Primary Healthcare**

<table>
<thead>
<tr>
<th>Output: Basic Healthcare Services (HCIV-HCII-LLS)</th>
<th>Vota: 505 Bundibugyo District</th>
<th>Quarter2</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Item: 263367 Sector Conditional Grant (Non-Wage)</th>
<th>Amount</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>NTANDI HCIII BUBUKWANGA Sector Conditional Grant (Non-Wage)</td>
<td>13,263</td>
<td>6,632</td>
</tr>
</tbody>
</table>

#### Sector: Works and Transport

**Programme: District, Urban and Community Access Roads**

<table>
<thead>
<tr>
<th>Output: Urban unpaved roads Maintenance (LLS)</th>
<th>Amount</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 263104 Transfers to other govt. units (Current)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buganikere Town Council BUGANIKERE WARD Other Transfers from Central Government</td>
<td>40,000</td>
<td>7,785</td>
</tr>
</tbody>
</table>

#### Sector: Education

**Programme: Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Output: Primary Teaching Services</th>
<th>Amount</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 211101 General Staff Salaries</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUSUNGA Sector Conditional Grant (Wage)</td>
<td>0</td>
<td>1,343,529</td>
</tr>
</tbody>
</table>

#### Sector: Works and Transport

**Programme: District, Urban and Community Access Roads**

<table>
<thead>
<tr>
<th>Output: Urban unpaved roads Maintenance (LLS)</th>
<th>Amount</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 263104 Transfers to other govt. units (Current)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Busunga Town Council BUSUNGA Road Works Other Transfers from Central Government</td>
<td>40,000</td>
<td>7,785</td>
</tr>
</tbody>
</table>

#### Sector: Education

**Programme: Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Output: Primary Schools Services UPE (LLS)</th>
<th>Amount</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bubandi primary school BUSUNGA Sector Conditional Grant (Non-Wage)</td>
<td>18,846</td>
<td>6,282</td>
</tr>
<tr>
<td>Busunga Primary School BUSUNGA Sector Conditional Grant (Non-Wage)</td>
<td>12,246</td>
<td>4,082</td>
</tr>
</tbody>
</table>
### Vote: 505 Bundibugyo District

<table>
<thead>
<tr>
<th>Local Government Quarterly Performance Report</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Lamya P.S</strong></td>
<td><strong>LAMIA</strong></td>
</tr>
</tbody>
</table>

**Capital Purchases**

**Output**: Provision of furniture to primary schools

**Item**: 312203 Furniture & Fixtures

<table>
<thead>
<tr>
<th>Furniture and Fixtures - Desks-637</th>
<th>MULUNGITANU</th>
<th>Furniture and Fixtures - Desks-637</th>
<th>LAMIA</th>
<th>Capital Purchases</th>
<th>Output: Provision of furniture to primary schools</th>
<th>9,894</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bubandi primary school</td>
<td>District Discretionary Development Equalization Grant</td>
<td>Lamya primary school</td>
<td>Sector Development Grant</td>
<td>Contract awarded, awaiting supply</td>
<td>Contract awarded, awaiting supply</td>
<td>5,244</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4,650</td>
<td>0</td>
</tr>
</tbody>
</table>

**Sector**: Health

**Programme**: Primary Healthcare

**Lower Local Services**

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

**Item**: 263367 Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>BULYAMBWA HCII</th>
<th>BUSUNGA</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>4,039</th>
<th>2,020</th>
</tr>
</thead>
</table>

**LCIII**: BUTAMA- MITUNDA TOWN COUNCIL

| Sector: Works and Transport | 40,000 | 7,785 |

**Programme**: District, Urban and Community Access Roads

**Lower Local Services**

**Output**: Urban unpaved roads Maintenance (LLS)

**Item**: 263104 Transfers to other govt. units (Current)

<table>
<thead>
<tr>
<th>Butama - Mitunda Town Council</th>
<th>BUTAMA CENTRAL</th>
<th>Other Transfers from Central Government</th>
<th>40,000</th>
<th>7,785</th>
</tr>
</thead>
</table>

**LCIII**: MABERE

| Sector: Education | 32,628 | 10,876 |

**Programme**: Pre-Primary and Primary Education

**Lower Local Services**

**Output**: Primary Schools Services UPE (LLS)

**Item**: 263367 Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>BUMBWENDE P.S</th>
<th>MALOMBA</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>7,662</th>
<th>2,554</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kabango Primary School</td>
<td>NYAKIGHOMA</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,610</td>
<td>2,870</td>
</tr>
</tbody>
</table>

---

**Note**: The table above outlines the quarterly performance report for the Bundibugyo District for the fiscal year 2019/20, detailing the budget allocations and expenditures across various sectors and programs.
## Vote: 505 Bundibugyo District

### Programme: Secondary Education

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>16,356</th>
<th>5,452</th>
</tr>
</thead>
</table>

#### Output: Secondary Capitation(USE)(LLS)

<table>
<thead>
<tr>
<th>Item: 263367</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>NYAHUKA PARENTS SS</td>
<td>NYAKIGHOMA</td>
</tr>
</tbody>
</table>

#### Sector: Water and Environment

| Programme: Rural Water Supply and Sanitation | 10,800 | 0 |

### Capital Purchases

#### Output: Spring protection

<table>
<thead>
<tr>
<th>Item: 312104</th>
<th>Other Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Services - Civil Works-392</td>
<td>MAHINYI various</td>
</tr>
</tbody>
</table>

### LCIII: Missing Subcounty

| Programme: Pre-Primary and Primary Education | 63,618 | 21,206 |

#### Lower Local Services

#### Output: Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>Item: 263367</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUGANIKERE PS</td>
<td>Missing Parish</td>
</tr>
<tr>
<td>BUMATE P.S.</td>
<td>Missing Parish</td>
</tr>
<tr>
<td>BUNDIMBUGA P.S</td>
<td>Missing Parish</td>
</tr>
<tr>
<td>BUSENDWA P.S</td>
<td>Missing Parish</td>
</tr>
<tr>
<td>BUTHOLYA P.S.</td>
<td>Missing Parish</td>
</tr>
<tr>
<td>BUTOOGO P.S.</td>
<td>Missing Parish</td>
</tr>
<tr>
<td>KALERA P.S.</td>
<td>Missing Parish</td>
</tr>
<tr>
<td>KIRUMYA MOSLEM SCHOOL</td>
<td>Missing Parish</td>
</tr>
<tr>
<td>Mitunda Primary School</td>
<td>Missing Parish</td>
</tr>
</tbody>
</table>

### Programme: Secondary Education

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>82,593</th>
<th>26,163</th>
</tr>
</thead>
</table>

#### Output: Secondary Capitation(USE)(LLS)

| 82,593 | 26,163 |
## Vote: 505 Bundibugyo District

### Programme: Skills Development

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>Bundibugyo</th>
<th>Missing Parish</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>44,649</th>
<th>14,883</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOOD HOPE S.S</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>17,484</td>
<td>5,828</td>
<td></td>
<td></td>
</tr>
<tr>
<td>KISONKO SS</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>20,460</td>
<td>5,452</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: Skills Development Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>253,350</th>
<th>0</th>
</tr>
</thead>
</table>

### Sector: Health

<table>
<thead>
<tr>
<th>Programme: Primary Healthcare</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: NGO Basic Healthcare Services (LLS)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>MANTOROBA HCII</th>
<th>Missing Parish</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>4,588</th>
<th>2,617</th>
</tr>
</thead>
</table>

### Output: Basic Healthcare Services (HCIV-HCII-LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>108,211</th>
<th>51,845</th>
</tr>
</thead>
</table>

### Sector: Health

<table>
<thead>
<tr>
<th>Programme: Primary Healthcare</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: NGO Basic Healthcare Services (LLS)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>TOMBWE HC II</th>
<th>Missing Parish</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>4,521</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUBUKWANGA HCIII</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>13,263</td>
<td>6,632</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUHANDA HCII</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,609</td>
<td>2,305</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUKANGAMA HCIII</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>13,263</td>
<td>6,632</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUPOMBOLI HCII</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>9,218</td>
<td>4,609</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUSORU HCII</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,609</td>
<td>2,305</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUSUNGA HCII</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,609</td>
<td>2,305</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUTAMA HCIII</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>13,263</td>
<td>6,632</td>
<td></td>
<td></td>
</tr>
<tr>
<td>KISUBBA HCIII</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>13,263</td>
<td>6,632</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NYAHUKA HCIV</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>27,592</td>
<td>13,796</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 505 Bundibugyo District

**Quarter 2**

<table>
<thead>
<tr>
<th>Programme: District Hospital Services</th>
<th>173,652</th>
<th>86,826</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Output: District Hospital Services (LLS.)**

<table>
<thead>
<tr>
<th>Item: 263367  Sector Conditional Grant (Non-Wage)</th>
<th>173,652</th>
<th>86,826</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUNDIBUGYO HOSPITAL  Missing Parish  Sector Conditional Grant (Non-Wage)</td>
<td>173,652</td>
<td>86,826</td>
</tr>
</tbody>
</table>