
Vote:505 Bundibugyo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bundibugyo District

Date: 14/11/2018

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

Vote:505 Bundibugyo District

Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	477,312	33,223	7%
Discretionary Government Transfers	4,102,019	1,079,279	26%
Conditional Government Transfers	22,872,349	6,061,992	27%
Other Government Transfers	1,804,779	669,820	37%
Donor Funding	182,320	77,509	43%
Total Revenues shares	29,438,778	7,921,823	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	160,143	31,347	13,056	20%	8%	42%
Internal Audit	94,675	13,190	11,272	14%	12%	85%
Administration	2,341,388	508,433	333,279	22%	14%	66%
Finance	571,786	89,697	65,252	16%	11%	73%
Statutory Bodies	866,592	147,081	99,369	17%	11%	68%
Production and Marketing	1,789,895	429,147	301,854	24%	17%	70%
Health	7,109,292	1,909,140	1,144,375	27%	16%	60%
Education	13,112,966	3,507,230	2,637,357	27%	20%	75%
Roads and Engineering	1,828,465	57,841	27,653	3%	2%	48%
Water	660,628	180,781	10,860	27%	2%	6%
Natural Resources	187,269	42,557	31,791	23%	17%	75%
Community Based Services	715,678	59,835	45,740	8%	6%	76%
Grand Total	29,438,778	6,976,279	4,721,857	24%	16%	68%
<i>Wage</i>	<i>18,632,917</i>	<i>4,526,400</i>	<i>3,729,260</i>	<i>24%</i>	<i>20%</i>	<i>82%</i>
<i>Non-Wage Recurrent</i>	<i>7,267,935</i>	<i>1,346,132</i>	<i>977,739</i>	<i>19%</i>	<i>13%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>3,355,607</i>	<i>1,026,238</i>	<i>15,858</i>	<i>31%</i>	<i>0%</i>	<i>2%</i>
<i>Donor Devt</i>	<i>182,320</i>	<i>77,509</i>	<i>0</i>	<i>43%</i>	<i>0%</i>	<i>0%</i>

Vote:505 Bundibugyo District

Quarter1

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

In the First quarter of 218/2019 FY shillings 7,921,823,000 was received. Central Government transfers contributed shillings 7,811,091,000 making 98% of the total amount received in the quarter. The performance was above 25% because, Development Grant released was more than what had been planned for. secondly, Donor funding and Other government transfers was above what had been planned for. Thus making it 27% of the budget received.

Local revenue was shillings 33,223,000 (7%) of quarterly revenue. But most of the money was for Bundibugyo Town council and Ntandi. District revenue was 1,966,000 out of the local revenue that was generated in the quarter.

Donor funding was shillings 77,509,000. The amount is higher than what had been planned in the quarter because Ministry of Health sent 50,109,000 to support Ebola preparedness plan which funds had not been earlier on planned for. UNFPA and BTC allocation were carried forward from Last FY 2017/2018.

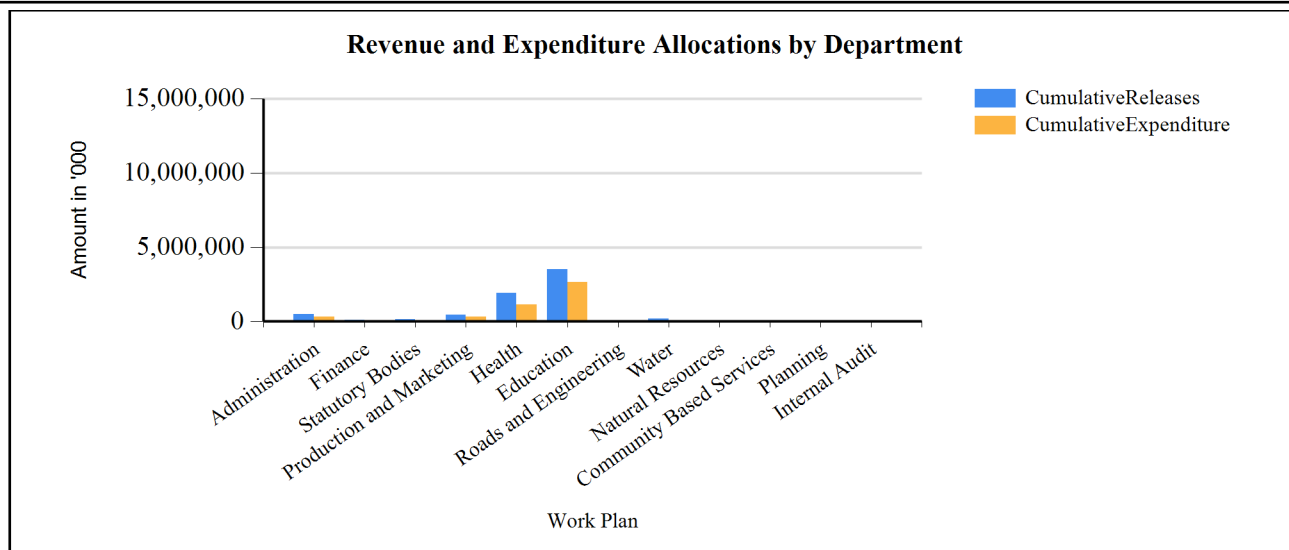
Shillings 6,976,279,000 was transferred to departments living shillings 945,544,000 on the TSA account. The balance on account is URF, YLP, UWEP, UNFPA, BTC- ICB, EBOLA FUNDS which have not been warranted. There is need for a supplementary budget and creation of new codes for transferring URF to lower local governments

By the end quarter 1 all departments had spent shillings 4,721,857,000 (24%). Balance of various departments was for Development in Health, Education, Production, Roads and Engineering and water. Other balances on account included wages- 797,140,000 for staff that have not paid due to lack of supplier numbers which is a requirement under Tier 1 system. While non wage (368,393,000) is for schools and health units and other ower Local Governments that have not yet processed their supplier numbers

G1: Graph on the revenue and expenditure performance by Department

Vote:505 Bundibugyo District

Quarter1



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	477,312	33,223	7 %
Local Services Tax	59,725	0	0 %
Land Fees	3,000	0	0 %
Application Fees	3,257	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	175,039	31,306	18 %
Sale of non-produced Government Properties/assets	85,000	0	0 %
Utilities – from other govt. units	76,291	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	60	1 %
Agency Fees	6,000	1,500	25 %
Market /Gate Charges	60,000	0	0 %
Other Fees and Charges	0	357	0 %
Ground rent	0	0	0 %
2a. Discretionary Government Transfers	4,102,019	1,079,279	26 %
District Unconditional Grant (Non-Wage)	922,136	230,534	25 %
Urban Unconditional Grant (Non-Wage)	237,098	59,274	25 %
District Discretionary Development Equalization Grant	567,201	189,067	33 %
Urban Unconditional Grant (Wage)	407,254	101,813	25 %
District Unconditional Grant (Wage)	1,890,240	472,560	25 %
Urban Discretionary Development Equalization Grant	78,090	26,030	33 %
2b. Conditional Government Transfers	22,872,349	6,061,992	27 %
Sector Conditional Grant (Wage)	16,335,423	4,083,856	25 %
Sector Conditional Grant (Non-Wage)	2,779,541	850,186	31 %
Sector Development Grant	2,689,263	896,421	33 %

Vote:505 Bundibugyo District**Quarter1**

Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	134,542	0	0 %
Salary arrears (Budgeting)	14,478	0	0 %
Pension for Local Governments	603,242	150,811	25 %
Gratuity for Local Governments	294,806	73,701	25 %
2c. Other Government Transfers	1,804,779	669,820	37 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	1,512,775	336,920	22 %
Uganda Women Entrepreneurship Program(UWEP)	67,637	121,500	180 %
Youth Livelihood Programme (YLP)	208,367	211,400	101 %
3. Donor Funding	182,320	77,509	43 %
Baylor International (Uganda)	37,370	0	0 %
United Nations Children Fund (UNICEF)	20,950	0	0 %
United Nations Population Fund (UNPF)	66,000	19,000	29 %
World Health Organisation (WHO)	0	50,109	0 %
Belgium Technical Cooperation (BTC)	58,000	8,400	14 %
Total Revenues shares	29,438,778	7,921,823	27 %

Cumulative Performance for Locally Raised Revenues

Local Revenue performance has always under performed. This quarters performance was only at 0.5% performance. Out of the planned 119,395,500, shillings 33,223,000 was collected. Most of the planned activities under local revenue have not activities have not been executed. 31,306,000 is Local Revenue from LLGs that was implemented at those levels of administration. The district only collected 1,966,000. This performance is not good

Most of the planned revenue were not realized because of political pronouncements like the abolition of cess on produce that used to generate over 1,000,000,000 in a FY

Cumulative Performance for Central Government Transfers

The total revenue received in quarter was shillings 669,820,000 above what had been planned 451,194,750.

Over performance is because, money meant for Youth and Women groups from ministry of gender for 2017/2019 was carried forward to this new FY . Groups have not yet received even the supplementary budget was passed to this money be part of the Budget for 2018/2019.

Cumulative Performance for Donor Funding

Shillings 77,509,000 was realized in the quarter. This is an over performance as compared to the what had been planned .The amount included UNFPA funds that were not spent iat the end of last FY and Ebola funds that were sent to the district to support surveillance activities under Ebola epidemic that has currently killed over 40 people in the neighboring country- DRC.

Shillings 77,509,000 was realized in the quarter. This is an over performance as compared to the what had been planned .The amount included UNFPA funds that were not spent iat the end of last FY and Ebola funds that were sent to the district to support surveillance activities under Ebola epidemic that has currently killed over 40 people in the neighboring country- DRC.

Vote:505 Bundibugyo District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	987,970	242,025	24 %	246,993	242,025	98 %
District Production Services	784,768	56,111	7 %	196,192	56,111	29 %
District Commercial Services	17,158	3,718	22 %	4,289	3,718	87 %
Sub- Total	1,789,895	301,854	17 %	447,474	301,854	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,733,495	27,653	2 %	433,374	27,653	6 %
District Engineering Services	94,970	0	0 %	23,742	0	0 %
Sub- Total	1,828,465	27,653	2 %	457,116	27,653	6 %
Sector: Education						
Pre-Primary and Primary Education	9,185,688	1,962,072	21 %	2,296,422	1,962,072	85 %
Secondary Education	3,266,640	483,584	15 %	816,660	483,584	59 %
Skills Development	546,145	191,701	35 %	136,536	191,701	140 %
Education & Sports Management and Inspection	104,492	0	0 %	26,123	0	0 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
Sub- Total	13,112,966	2,637,357	20 %	3,278,241	2,637,357	80 %
Sector: Health						
Primary Healthcare	6,721,896	1,143,955	17 %	1,680,474	1,143,955	68 %
District Hospital Services	173,652	0	0 %	43,413	0	0 %
Health Management and Supervision	213,744	420	0 %	53,436	420	1 %
Sub- Total	7,109,292	1,144,375	16 %	1,777,323	1,144,375	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	656,933	10,860	2 %	164,233	10,860	7 %
Natural Resources Management	187,269	32,291	17 %	46,817	32,291	69 %
Sub- Total	847,897	43,151	5 %	211,974	43,151	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	715,678	45,740	6 %	178,919	45,740	26 %
Sub- Total	715,678	45,740	6 %	178,919	45,740	26 %
Sector: Public Sector Management						
District and Urban Administration	2,341,388	333,279	14 %	585,347	333,279	57 %
Local Statutory Bodies	866,592	99,369	11 %	216,648	99,369	46 %
Local Government Planning Services	160,143	13,056	8 %	40,036	13,056	33 %
Sub- Total	3,368,124	445,704	13 %	842,031	445,704	53 %
Sector: Accountability						
Financial Management and Accountability(LG)	571,786	65,752	11 %	142,947	65,752	46 %
Internal Audit Services	94,675	11,272	12 %	23,669	11,272	48 %

Vote:505 Bundibugyo District**Quarter1**

	<i>Sub- Total</i>	<i>666,461</i>	<i>77,025</i>	<i>12 %</i>	<i>166,615</i>	<i>77,025</i>	<i>46 %</i>
Grand Total		29,438,778	4,722,857	16 %	7,359,695	4,722,857	64 %

Vote:505 Bundibugyo District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,251,076	483,618	21%	562,781	483,618	86%
District Unconditional Grant (Non-Wage)	118,397	67,004	57%	29,599	67,004	226%
District Unconditional Grant (Wage)	567,669	104,857	18%	141,917	104,857	74%
General Public Service Pension Arrears (Budgeting)	134,542	0	0%	33,636	0	0%
Gratuity for Local Governments	294,806	73,701	25%	73,701	73,701	100%
Locally Raised Revenues	192,942	0	0%	48,236	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	102,290	31,556	31%	25,572	31,556	123%
Multi-Sectoral Transfers to LLGs_Wage	222,709	55,689	25%	55,689	55,689	100%
Pension for Local Governments	603,242	150,811	25%	150,811	150,811	100%
Salary arrears (Budgeting)	14,478	0	0%	3,620	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	90,313	24,815	27%	22,578	24,815	110%
District Discretionary Development Equalization Grant	30,000	10,500	35%	7,500	10,500	140%
Multi-Sectoral Transfers to LLGs_Gou	60,313	14,315	24%	15,078	14,315	95%
Total Revenues shares	2,341,388	508,433	22%	585,359	508,433	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	790,378	104,857	13%	197,595	104,857	53%
Non Wage	1,460,697	228,422	16%	365,174	228,422	63%
Development Expenditure						
Domestic Development	90,313	0	0%	22,578	0	0%
Donor Development	0	0	0%	0	0	0%

Vote:505 Bundibugyo District**Quarter1**

Total Expenditure	2,341,388	333,279	14%	585,347	333,279	57%
C: Unspent Balances						
Recurrent Balances		150,339	31%			
Wage		55,689				
Non Wage		94,650				
Development Balances		24,815	100%			
Domestic Development		24,815				
Donor Development		0				
Total Unspent		175,154	34%			

Summary of Workplan Revenues and Expenditure by Source

The total amount received in the quarter was shillings 508,433,000,000 making 87% quarterly Budget realisation. Local Revenue which had been projected was received.

The quarterly plan was over what was planned because, under un conditional Non wage, allocation was above what had been planned. There is court obligation for paying Mr. Kidiri Juma for the land that he sold to the district. In quarter 1 Local Revenue which would be the source was no there to pay.

Further sub LLGs spent more that what had been planned in the quarter under Administration

Total expenditure was 333,299,000 making 58% of quarterly out turn. There was poor performance under local revenue because by close of the quarter local revenue had not been warranted thus still remained in the TSA account.

Under Revenue over performance was under un condition grant. The district has an obligation of clearing a back log of debts- court cases, subscription and payment of garages for the works that they did on Government vehicles

Lower Local Governments also spent more that they had planned.

However, wages were not paid as planned for the quarter. Some staff did not receive their pay due to lack of supplier numbers and TIN which is a requirement under Tier 1 system.

Reasons for unspent balances on the bank account

Vote:505 Bundibugyo District

Quarter1

Shillings 175,154,000 (34%) of the quarterly out turn was not spent. 55,689,000 was for wages for staff who have no supplier numbers and 94,650,000 was non wage. Part of that money is for Pensions and gratuity and also 4 LLGs that did not have supplier numbers- Busaru, Ngamba, Bubandi, and Kagugu sub counties.

Under domestic development, shillings 24,815,000 was spent. part of it is for rehabilitation of the district board room and Capacity Building Grant

Highlights of physical performance by end of the quarter

1. We conducted Support Supervision of Lower Local Governments.
2. Paid Staff wages, pension and gratuity.
3. Transferred all central Government transfers to Lower Local Governments and Urban Councils
4. Appraised staff at the District, LLG and Government Institutions
5. Data captured on the payroll in MoPS Kampala
6. Appraised records for retention and updated files
7. Run adverts for various services and conducted evaluation committee meetings
8. Procured fuel and stationary for office running
9. Maintained office vehicles and district compound
10. Procured files for use in records sub sector.

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	566,786	87,921	16%	141,696	87,921	62%
District Unconditional Grant (Non-Wage)	82,299	28,264	34%	20,575	28,264	137%
District Unconditional Grant (Wage)	181,619	35,389	19%	45,405	35,389	78%
Locally Raised Revenues	68,197	0	0%	17,049	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	154,620	18,510	12%	38,655	18,510	48%
Multi-Sectoral Transfers to LLGs_Wage	80,051	5,758	7%	20,013	5,758	29%
Development Revenues	5,000	1,776	36%	1,250	1,776	142%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	0	109	0%	0	109	0%
Total Revenues shares	571,786	89,697	16%	142,946	89,697	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,670	35,389	14%	65,418	35,389	54%
Non Wage	305,116	30,255	10%	76,279	30,255	40%
Development Expenditure						
Domestic Development	5,000	109	2%	1,250	109	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	571,786	65,752	11%	142,947	65,752	46%
C: Unspent Balances						
Recurrent Balances		22,278	25%			
Wage		5,758				
Non Wage		16,520				
Development Balances		1,667	94%			
Domestic Development		1,667				
Donor Development		0				

Vote:505 Bundibugyo District**Quarter1**

Total Unspent	23,945	27%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The Total amount received in the first quarter was shillings 89,697,000 out the planned 142,946,000. Thus 63% of what had been planned was received.

Under performance was because Local Revenue that had been planned - 17,049,000 was not realized. The new Law under IFMS TIER 1 requires all revenues received to be transferred to bank of Uganda and then requested for afresh. This process took time and thus no funding under Local Revenue

Reasons for unspent balances on the bank account

23,945,000 remained unspent at the end of the quarter. out of which shillings 5,758,000 was for wages, 16,520,000 was non wage and 1,776,000 was for renovation of the office of the Senior Fianance officer under DDEG.

The unspent fund was as a result failure to activate the bank accounts in the system in time.
Most staff did not have the supplier Numbers activated in the system.
Delay in transferring funds to different votes.

Highlights of physical performance by end of the quarter

Facilitated incorporation of IPPS for june 2018.
Submitted end year 2017/2018 final accounts to the accountant General,
Facilitated cleaning of Toilets.
Performance Assessment to LLGS for 2017/2018.
Facilitated processing july 2018 salary,
Facilitated transport and over time,
procured small office equipments.

Vote:505 Bundibugyo District

Quarter1

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	852,092	132,581	16%	213,023	132,581	62%
District Unconditional Grant (Non-Wage)	422,317	70,450	17%	105,579	70,450	67%
District Unconditional Grant (Wage)	194,443	43,571	22%	48,611	43,571	90%
Locally Raised Revenues	33,305	0	0%	8,326	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	202,027	18,560	9%	50,507	18,560	37%
Development Revenues	14,500	14,500	100%	3,625	14,500	400%
District Discretionary Development Equalization Grant	14,500	14,500	100%	3,625	14,500	400%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	866,592	147,081	17%	216,648	147,081	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,443	43,571	22%	48,611	43,571	90%
Non Wage	657,649	55,798	8%	164,412	55,798	34%
Development Expenditure						
Domestic Development	14,500	0	0%	3,625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,592	99,369	11%	216,648	99,369	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		33,212				
Development Balances						
Domestic Development		14,500				
Donor Development		0				
Total Unspent		47,712	32%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Quarter 1 funds received was shillings 147,081,000 of 216,648,000 that had been planned thus making it 68% quarterly budget realisation. Local revenue was not received due to bureaucratic tendencies raised under Tier 1 IFMs system of faster sending it to BOU and then the district requests for it by warranting

Performance was at 17% all allocations to the department were below the planned 25% especially Local Revenue was zero, District un conditional grant was 17% and over performance was in DDEG meant for procurement of furniture for Office of the District chairperson

The amount included wages for for District members of executive, sub county LC 111 chairperson, speaker and chairperson DSC including exgratia for District and sub county Councillors.

Reasons for unspent balances on the bank account

47,712,000 remained unspent. shillings is for exgratia for L C 1 and sub county councilors to be paid directly to sub countyaccounts and shillings 14.500,000 under DDEG to procure furniture for office of the District chairperson. procurement process was not yet completed.

Highlights of physical performance by end of the quarter

Political Leaders were paid their monthly salaries

Conducted one council sitting and 4 standing committee meetings

Conducted DSC meetings

Political monitoring was done by DEC members in some Lower Local Governments

Ex-gratia was paid to SOME councillors

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,465,582	347,234	24%	366,396	347,234	95%
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	250,618	62,655	25%	62,655	62,655	100%
Locally Raised Revenues	6,268	0	0%	1,567	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,194	2,100	4%	13,798	2,100	15%
Multi-Sectoral Transfers to LLGs_Wage	34,640	4,330	13%	8,660	4,330	50%
Sector Conditional Grant (Non-Wage)	467,628	116,907	25%	116,907	116,907	100%
Sector Conditional Grant (Wage)	644,970	161,243	25%	161,243	161,243	100%
Development Revenues	324,313	81,913	25%	81,078	81,913	101%
Multi-Sectoral Transfers to LLGs_Gou	128,969	16,798	13%	32,242	16,798	52%
Sector Development Grant	195,343	65,114	33%	48,836	65,114	133%
Total Revenues shares	1,789,895	429,147	24%	447,474	429,147	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	930,228	205,769	22%	232,557	205,769	88%
Non Wage	535,354	96,085	18%	133,839	96,085	72%
Development Expenditure						
Domestic Development	324,313	0	0%	81,078	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,789,895	301,854	17%	447,474	301,854	67%
C: Unspent Balances						
Recurrent Balances		45,380	13%			
Wage		22,458				
Non Wage		22,922				
Development Balances		81,913	100%			

Vote:505 Bundibugyo District**Quarter1**

Domestic Development	81,913		
Donor Development	0		
Total Unspent	127,293	30%	

Summary of Workplan Revenues and Expenditure by Source

Revenue received was shillings 429,147,000 out of the planned 447,474,000. it puts the budget received at 96%. The remaining 4% is for Local revenue and District un conditional grant non wage that was not received. While over performance was under development grant where 33% of the allocation was realized in quarter 1 to allow procurement process kick off for the capital investments.

Revenue performance was 17% . Planned revenues under Non wage UCG and Local Revenue was not realized

By the end of the quarter, shillings 301,854,000 had already spent in wages, and non recurrent expenditures under Agriculture extension services making 75% expenditure performance for the quarter.

Reasons for unspent balances on the bank account

There was un spent balance of shillings 127,293,000 out of which shillings 22,458,000 was for wages, 22,922,000 non wage recurrent and 81,918,000 was for development. The reasons for unspent balances were:

- 1.Delays in the procurement process have delayed constructions vet lab to start, also the procurement of dairy cow for dairy demo site establishment and the utilisation of funds thereof
2. challenges with TINs and supplier numbers led to non payment of salaries to some staff. however the money is committed as process to pay these salaries is underway
3. there was less money accessible in the system compared to the allocated quarterly budget and release. this resulted into under requisition of the quarterly released funds.

Highlights of physical performance by end of the quarter

Vote:505 Bundibugyo District**Quarter1**

1. Monitoring, supervision and enforcing of rules and regulations was carried out
2. livestock disease management, farmer visits and follow was carried out
3. Routine meat inspection was carried out
4. Collected basic agriculture statistics and carried out farmer profiling
5. Carried out backstopping for sustainable land management activities through establishment of contour trenches, woodlots, and planting grass bands on trench berms
6. Carried out community engagements to create awareness about the tourism sector.
7. Carried out sector monitoring to the already existing tourism sites.
8. Carried out supervision and technical backstopping of fisheries extension staff
9. coordinated the sector and supervised production departmental projects
10. Conducted monitoring of sector projects by local leaders
11. Paid staff allowances
12. Coordinated OWC activities
13. Collected data on agriculture statistics: crop, livestock and fish production data
14. carried out soil and land management activities
15. Carried control of BBW by crop extension staff
16. Applied improved yield technologies in livestock and fish farming.
17. Trained crop extension staff on cocoa value addition
18. Trained crop, vet and fisheries extension staff on yield enhancing technologies

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,862,680	1,473,493	25%	1,465,670	1,473,493	101%
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	11,650	3883%	75	11,650	15533%
Multi-Sectoral Transfers to LLGs_Wage	8,743	0	0%	2,186	0	0%
Sector Conditional Grant (Non-Wage)	354,244	88,561	25%	88,561	88,561	100%
Sector Conditional Grant (Wage)	5,493,128	1,373,282	25%	1,373,282	1,373,282	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	1,246,613	435,647	35%	311,653	435,647	140%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	170,198	77,509	46%	42,550	77,509	182%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Sector Development Grant	1,074,415	358,138	33%	268,604	358,138	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,109,292	1,909,140	27%	1,777,323	1,909,140	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,501,871	1,143,955	21%	1,375,468	1,143,955	83%
Non Wage	360,809	420	0%	90,202	420	0%
Development Expenditure						
Domestic Development	1,076,415	0	0%	269,104	0	0%
Donor Development	170,198	0	0%	42,550	0	0%
Total Expenditure	7,109,292	1,144,375	16%	1,777,323	1,144,375	64%
C: Unspent Balances						
Recurrent Balances		329,117	22%			

Vote:505 Bundibugyo District**Quarter1**

Wage	229,326		
Non Wage	99,791		
Development Balances	435,647	100%	
Domestic Development	358,138		
Donor Development	77,509		
Total Unspent	764,765	40%	

Summary of Workplan Revenues and Expenditure by Source

Shillings 1,909,140,000 had been realized by the close of quarter one. wages were shillings 1,373,282,000, sector non wage shillings 88,561,000 , Donors 77,509,000 and Domestic development 358,138,000. There was an over performance under Donors and Domestic development. MOH allocated funds under Ebola surveillance and 33% of development grant was sent. However, unconditional grant and local revenue were not allocated to the department

Expenditure performance was at 68% against what had been planned. Domestic Development grant has not been touched as the procurement progress is still in progress.

Reasons for unspent balances on the bank account

Thus shillings 764,475,000 remained unspent. Out of which 99,971,000 includes what should be transferred to LLHU both government and non government, 358,138,000 for the construction of health units and toilets - procurement process still on going and 77,509,000 Donor- still awaiting warranting

There was a delay to transfer funds to the health facilities because of lack of supplier numbers at the time

Ministry of health has not yet released guidelines in line with procurement of a contractor for the construction of Burondo and Bupomboli Health centre 11s

Highlights of physical performance by end of the quarter

-We had trainings related to Ebola since there is a declared outbreak of Ebola in the neighbouring DR Congo. This necessitated us to train 76 staff in critical areas in Ebola Preparedness and response.

-The utilisation of services improved compared to the previous financial year, 2017/18. For example, use of maternal delivery services

-

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,151,867	3,186,863	26%	3,037,967	3,186,863	105%
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	68,669	16,110	23%	17,167	16,110	94%
Multi-Sectoral Transfers to LLGs_NonWage	0	220	0%	0	220	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,863,608	621,203	33%	465,902	621,203	133%
Sector Conditional Grant (Wage)	10,197,325	2,549,331	25%	2,549,331	2,549,331	100%
Development Revenues	961,099	320,366	33%	240,275	320,366	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	961,099	320,366	33%	240,275	320,366	133%
Total Revenues shares	13,112,966	3,507,230	27%	3,278,241	3,507,230	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,265,994	2,081,533	20%	2,566,499	2,081,533	81%
Non Wage	1,885,873	555,823	29%	471,468	555,823	118%
Development Expenditure						
Domestic Development	961,099	0	0%	240,275	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,112,966	2,637,357	20%	3,278,241	2,637,357	80%
C: Unspent Balances						
Recurrent Balances						
Wage		483,908				

Vote:505 Bundibugyo District**Quarter1**

Non Wage	65,599		
Development Balances	320,366	100%	
Domestic Development	320,366		
Donor Development	0		
Total Unspent	869,873	25%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received in the quarter was shillings 3,507,230,000 out of 3,278,241,000 that had been planned. There was an over performance of 7% because 33% of domestic development grant was sent. All salaries and transfer to primary school grants were received

Quarterly expenditure was at 79%. Some teachers were paid while others have up to now not paid due to lack suppliers numbers. Shillings 869,873,000 was not spent.

Reasons for unspent balances on the bank account

Shillings 869,873,000 was not spent by the end of the quarter. The amount included development grant for the construction of a Seed secondary school - MOES has delayed the procurement process, Construction of toilets and supply of furniture- Procurement process still in progress and wages for some teachers that have up to now secured supplier numbers.

Highlights of physical performance by end of the quarter

Paid salaries to some staff in all Government post primary and primary schools, transferred UPE and USE to Government schools including private schools lest for Christ School Bundimulinga that has not yet processed supplier numbers conducted Mock exams to gauge the preparedness of the leaners in S.4, S.6 and P7

Monitored and inspected both government and private schools

Coordinated the education department activities

Vote:505 Bundibugyo District

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,623,148	16,285	1%	405,787	16,285	4%
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	102,108	16,110	16%	25,527	16,110	63%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	949,367	175	0%	237,342	175	0%
Other Transfers from Central Government	563,408	0	0%	140,852	0	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	205,317	41,556	20%	51,329	41,556	81%
District Discretionary Development Equalization Grant	90,038	30,013	33%	22,510	30,013	133%
Multi-Sectoral Transfers to LLGs_Gou	115,279	11,543	10%	28,820	11,543	40%
Total Revenues shares	1,828,465	57,841	3%	457,116	57,841	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,108	16,110	16%	25,527	16,110	63%
Non Wage	1,521,040	0	0%	380,260	0	0%
Development Expenditure						
Domestic Development	205,317	11,543	6%	51,329	11,543	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,828,465	27,653	2%	457,116	27,653	6%
C: Unspent Balances						
Recurrent Balances						
		175	1%			
Wage		0				
Non Wage		175				
Development Balances						
		30,013	72%			
Domestic Development		30,013				

Vote:505 Bundibugyo District**Quarter1**

Donor Development	0		
Total Unspent	30,188	52%	

Summary of Workplan Revenues and Expenditure by Source

Roads has received 57,841,000 for the quarter. Out which shillings 11,543,000 is for salaries and 30,013,000 is for construction of a bridge at Manjuguja under DDEG. However, funds from URF have not been transferred to the TSA account due to errors in warranting

Ugx. 336,920,059= to be received from URF to be Distributed as follows: Bundibugyo LG feeder roads 137,834,572=, Bundibugyo TC 110,728,453=, Nyahuka TC 39,524,063=, Ntandi TC 12,208,243=, Busunga TC 12,208,243=, Buganikere TC 12,208,243=, Butama - Mitunda TC 12,208,243=.

Reasons for unspent balances on the bank account

Could not warrant, spend and transfer funds to Lower Local Governments due to missing expenditure lines on tier one - IFMS.

By the end of the quarter shillings 41,731,000 remained un spent. out which 11,543,000 is from LLGs for construction of community access roads and 30,013,000 is for the Drift bridge at Manjuguja.

Highlights of physical performance by end of the quarter

Carried out Manual routine maintenance of 50km of District feeder roads by use of road workers.

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,219	20,961	14%	36,305	20,961	58%
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	66,056	10,860	16%	16,514	10,860	66%
Locally Raised Revenues	6,265	0	0%	1,566	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50	0	0%	13	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,177	0	0%	6,544	0	0%
Sector Conditional Grant (Non-Wage)	40,406	10,102	25%	10,102	10,102	100%
Development Revenues	515,409	159,820	31%	128,852	159,820	124%
District Discretionary Development Equalization Grant	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs_Donor	950	0	0%	238	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	458,406	152,802	33%	114,601	152,802	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	660,628	180,781	27%	165,157	180,781	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,233	10,860	12%	23,058	10,860	47%
Non Wage	52,986	0	0%	13,247	0	0%
Development Expenditure						
Domestic Development	514,459	0	0%	128,615	0	0%
Donor Development	950	0	0%	238	0	0%
Total Expenditure	660,628	10,860	2%	165,157	10,860	7%
C: Unspent Balances						
Recurrent Balances		10,102	48%			

Vote:505 Bundibugyo District**Quarter1**

Wage	0		
Non Wage	10,102		
Development Balances	159,820	100%	
Domestic Development	159,820		
Donor Development	0		
Total Unspent	169,921	94%	

Summary of Workplan Revenues and Expenditure by Source

The total amount received in the quarter was shillings 180,781,000 against 165,157,000 that had been planned. Over performance is due to the development grants that 33% of which has been realised. Under performance is in wages and local revenue. There are few staff in water what was budgeted for.

The department received the following grants: sector wages received was UGX 10,859,835. Sector conditional grant of UGX10,101,505; Sector Development grant of UGX 152,801,977 and Transitional development grant of UGX 7,017,544 giving a total of UGX 179,780,861. This translates into 93.% of the expected Q1 releases and to 30% of the total annual budget. No funds were spent by the end of Q1.

Reasons for unspent balances on the bank account

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

Secondly, the procurement process is going on for the capital investments- GFS, SPRINGS ETC.

Highlights of physical performance by end of the quarter

Normal office running with no major planned outputs majorly due to failure to access funds. The oracle financial system had messed up the departmental budget codes hence no transactions could proceed. However, the department prepared and submitted BOQs for the planned projects to be procured and attended to emergency issues concerning water functionality in the district.

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,497	33,820	27%	30,874	33,820	110%
District Unconditional Grant (Non-Wage)	19,005	4,500	24%	4,751	4,500	95%
District Unconditional Grant (Wage)	96,707	27,585	29%	24,177	27,585	114%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	364	121%	75	364	485%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,485	1,371	25%	1,371	1,371	100%
Development Revenues	63,772	8,737	14%	15,943	8,737	55%
District Discretionary Development Equalization Grant	14,000	6,667	48%	3,500	6,667	190%
Multi-Sectoral Transfers to LLGs_Gou	49,772	2,070	4%	12,443	2,070	17%
Total Revenues shares	187,269	42,557	23%	46,817	42,557	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,707	27,585	29%	24,177	27,585	114%
Non Wage	26,790	4,706	18%	6,698	4,706	70%
Development Expenditure						
Domestic Development	63,772	0	0%	15,943	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	187,269	32,291	17%	46,817	32,291	69%
C: Unspent Balances						
Recurrent Balances		1,529	5%			
Wage		0				
Non Wage		1,529				
Development Balances		8,737	100%			
Domestic Development		8,737				

Vote:505 Bundibugyo District**Quarter1**

Donor Development	0		
Total Unspent	10,266	24%	

Summary of Workplan Revenues and Expenditure by Source

Quarterly revenue was shillings was 42,557,000 out of the planned 46,817,000 making it 91% realisation. Over performance was in Lower Local Governments allocations for tree planting and wages for staff whose salaries were enhanced.

Paid staff salaries shillings 10,991,000. Shillings 991,000 was spend on environment compliance monitoring of projects. Shillings 4,000,000 was spent on procurement of tree seedlings for planting along the road. Shillings 1,500,000 was spent on formation of physical planning committees, while shillings 1,331,000 was spent on awareness/wetland management. Shillings 2,600,000 will be spent on tittling district land

Reasons for unspent balances on the bank account

Funds for tree planting worth 8,737,000 for procurement of trees and surveying district land was not yet spent due to LPO delays. Shillings 1,529,000 not spent due to ifms delays. In total shillings 10,266,000 remained on the account.

Highlights of physical performance by end of the quarter

Planted 2000 tree seedlings along Bundibugyo Fort-portal road from Mataisa to Bubukwanga PS.

Received and distributed 41,000 to farmers out of 150,000 tree seedlings donated by NFA for this season.

Formed and trained four Physical Planning committtees in four new urban areas.

Conducted two trainings on wetlands management in Burondo and Nyahuka

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	662,108	58,335	9%	165,527	58,335	35%
District Unconditional Grant (Non-Wage)	15,663	0	0%	3,916	0	0%
District Unconditional Grant (Wage)	258,778	45,740	18%	64,695	45,740	71%
Multi-Sectoral Transfers to LLGs_NonWage	52,661	553	1%	13,165	553	4%
Multi-Sectoral Transfers to LLGs_Wage	10,831	0	0%	2,708	0	0%
Other Transfers from Central Government	276,004	0	0%	69,001	0	0%
Sector Conditional Grant (Non-Wage)	48,171	12,043	25%	12,043	12,043	100%
Development Revenues	53,570	1,500	3%	13,392	1,500	11%
Multi-Sectoral Transfers to LLGs_Gou	53,570	1,500	3%	13,392	1,500	11%
Total Revenues shares	715,678	59,835	8%	178,920	59,835	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,609	45,740	17%	67,402	45,740	68%
Non Wage	392,499	0	0%	98,125	0	0%
Development Expenditure						
Domestic Development	53,570	0	0%	13,392	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	715,678	45,740	6%	178,919	45,740	26%
C: Unspent Balances						
Recurrent Balances		12,596	22%			
Wage		0				
Non Wage		12,596				
Development Balances		1,500	100%			
Domestic Development		1,500				
Donor Development		0				

Vote:505 Bundibugyo District**Quarter1**

Total Unspent	14,096	24%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 59,835,000 was received by CBS department. 45,740,000 was for payment of salaries, 12,043,000 sector non wage and 553,000 LLGs allocation to community development planned activities. All salaries were paid up to all staff while sector non wage remained sunspent due failures in the IFMs system.

Under performance was due to YLP and UEWP funds have up to nwo been warranted and the supplementary budget has not yet been uploaded by MOFPED

Reasons for unspent balances on the bank account

The balance of shillings 14,096,000 remained on the account for activities under FAL, DISABILITY COUNCIL, YOUTH AND WOMEN Grants.

1,500,000 is for planned activities in LLGs

Highlights of physical performance by end of the quarter

Paid salaries to all staff, attended NGO coordination meetings and support supervision of the sub counties

Vote:505 Bundibugyo District

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,121	18,230	18%	25,530	18,230	71%
District Unconditional Grant (Non-Wage)	31,326	11,230	36%	7,832	11,230	143%
District Unconditional Grant (Wage)	66,795	7,000	10%	16,699	7,000	42%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Development Revenues	58,022	13,117	23%	14,506	13,117	90%
District Discretionary Development Equalization Grant	46,850	13,117	28%	11,713	13,117	112%
Donor Funding	11,172	0	0%	2,793	0	0%
Total Revenues shares	160,143	31,347	20%	40,036	31,347	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,795	7,000	10%	16,699	7,000	42%
Non Wage	35,326	1,850	5%	8,832	1,850	21%
Development Expenditure						
Domestic Development	46,850	4,206	9%	11,713	4,206	36%
Donor Development	11,172	0	0%	2,793	0	0%
Total Expenditure	160,143	13,056	8%	40,036	13,056	33%
C: Unspent Balances						
Recurrent Balances		9,380	51%			
Wage		0				
Non Wage		9,380				
Development Balances		8,911	68%			
Domestic Development		8,911				
Donor Development		0				
Total Unspent		18,291	58%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During quarter 2018/2019 Planning unit received UGX 31,347,000 making it 78% of quarterly budget realisation. 11,230,000 was from Non wage, 7,000,000 for payment of salaries and 13,117,000 DDEG. No local revenue was received due to bureaucracies involved in warranting.

Out of the planned 16,699,000 for wages, One staff was not paid due to lack of supplier number, shillings 4, 206,000 was spent on preparation for the assessment, 1,850, 000 was facilitation for the preparation of reports

Therefore by the end of the quarter shillings 18,291,000 remained un spent.

Reasons for unspent balances on the bank account

18,291,000 remained on the account out of which, 8,911,000 was for DDEG for renovation of the district data bank and facilitation for the preparation of quarter 1 PBS report while 9,380,000 is for repair and maintenance of departmental vehicle and procurement of assorted stationary.

Highlights of physical performance by end of the quarter

1. Paid Staff salaries of Planning department
2. Conducted 3 District Technical Planning Committee Meetings
3. Prepared and submitted fourth quarter PBS report for FY 2017/18
4. Updated the District Abstract for FY 2017/18
5. Conducted Mid Term review of the Bundibugyo District development Plan
6. Conducted Internal performance assessment of FY 2017/18

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,675	13,190	14%	23,669	13,190	56%
District Unconditional Grant (Non-Wage)	18,795	6,260	33%	4,699	6,260	133%
District Unconditional Grant (Wage)	36,778	6,892	19%	9,195	6,892	75%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	38	0%	2,500	38	2%
Multi-Sectoral Transfers to LLGs_Wage	24,102	0	0%	6,026	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	94,675	13,190	14%	23,669	13,190	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,880	6,892	11%	15,220	6,892	45%
Non Wage	33,795	4,380	13%	8,449	4,380	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,675	11,272	12%	23,669	11,272	48%
C: Unspent Balances						
Recurrent Balances						
		1,918	15%			
Wage		0				
Non Wage		1,918				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,918	15%			

Vote:505 Bundibugyo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

A total of shs; 13,190,000 was received which is just 56% of the Budget planned for quarter 1 of 2018/2019. No funds were received under Local Revenue.

Expenditure was broken down as follows shs: 9,194,500 on quarterly salaries and we actually spent shs: 6,831,201. shs: 6,048, 750 as non wage. we actually spent shs: 4,380,000.

Reasons for unspent balances on the bank account

The balance of shs :1,918,000 for non wage is meant fuel and facilitation to submit copy of report to Kampala, Ministries of Finance and Local government. The reasons for the funds being un spent is that, the LPO for fuel delayed to come out and the report to be submitted to Kampala was not yet out by the time of audit.

Highlights of physical performance by end of the quarter

we couldn't perform as expected(we unable to submit the report as per the required time due to delays in receiving facilitation. in addition to that, department lack means of transport. we always relay on other departments for transport, unfortunately all the vehicles were had broken down at the time of audit.

Vote:505 Bundibugyo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

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

Vote:505 Bundibugyo District

Quarter1

Non Standard Outputs:	Guard services provided Monitoring of government programs made National and local functions celebrated Consultations, attendance of workshops, and meetings conducted Travels abroad conducted Development partners coordination office sensationalized DDMC meetings conducted DDMC members trained Stationery supplied Vehicles maintained Fuel, Oils, and lubricants supplied District board room furnished and repaired District compound maintained District toilet converted into water borne District administration block renovated office telephone line procured district coordinated with the centre ordinances and bye laws enforced marriage certificates and registration books made marriage notices made fines, penalties and court awards paid grants transferred to lower local government 	Accountability and other mandatory reports were submitted to the center, Child Protection and Vanilla Ordinances were passed in Council, Court costs are being paid case by case, Grants to LLGs and Urban councils were transferred.	District administration block renovated office telephone line procured district coordinated with the centre ordinances and bye laws enforced marriage certificates and registration books made marriage notices made fines, penalties and court awards paid grants transferred to lower local government	Accountability and other mandatory reports were submitted to the center, Child Protection and Vanilla Ordinances were passed in Council, Court costs are being paid case by case, Grants to LLGs and Urban councils were transferred.
211101 General Staff Salaries	567,669	104,857	18 %	104,857
221009 Welfare and Entertainment	8,336	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,250	3,516	22 %	3,516
221017 Subscriptions	643	0	0 %	0

Vote:505 Bundibugyo District**Quarter1**

222001 Telecommunications	1,540	0	0 %	0
223004 Guard and Security services	10,000	0	0 %	0
223006 Water	999	0	0 %	0
224004 Cleaning and Sanitation	10,000	0	0 %	0
227001 Travel inland	33,377	9,772	29 %	9,772
227002 Travel abroad	8,550	0	0 %	0
227004 Fuel, Lubricants and Oils	24,000	6,845	29 %	6,845
228001 Maintenance - Civil	20,000	4,245	21 %	4,245
228002 Maintenance - Vehicles	18,988	21,500	113 %	21,500
228003 Maintenance – Machinery, Equipment & Furniture	580	0	0 %	0
228004 Maintenance – Other	4,200	0	0 %	0
282102 Fines and Penalties/ Court wards	84,913	0	0 %	0
Wage Rect:	567,669	104,857	18 %	104,857
Non Wage Rect:	242,376	45,877	19 %	45,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	810,045	150,734	19 %	150,734

Reasons for over/under performance: IFMS migration from tier 11 to tier 1 has come with serious challenges of data submission that have led to delayed payment of staff wages and delayed processing of quarter 1 funds.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(73) Submitting of the vacant posts to the District Service commission shortlisting. interviews. issuing of appointment letters.	(83%) 8 Posts of HoDs were submitted, 35 Positions filled through staff promotional and regularisation of appointments in respect to the new District structure	() Submitting of the vacant posts to the District Service commission shortlisting. interviews. issuing of appointment letters.	(83%) 8 Posts of HoDs were submitted, 35 Positions filled through staff promotional and regularisation of appointments in respect to the new District structure
%age of staff appraised	(100) Staffs at the District lower local govts and other Government institutions appraised	(87%) Staffs at the District, LLG, and other Government Institutions were appraised.	()	(87%) Staffs at the District, LLG, and other Government Institutions were appraised.
%age of staff whose salaries are paid by 28th of every month	(99) Timely submission of pay change forms to MOPS and MOFPED for Final approval	(95%) 48 pay change forms were submitted to MoPS and MoFPED for approval	(99) Timely submission of pay change forms to MOPS and MOFPED for Final approval	(95%) 48 pay change forms were submitted to MoPS and MoFPED for approval
%age of pensioners paid by 28th of every month	(100) Filling of the pension payment forms and timely submission of accountabilities to MOPS	(90%) Pension payment forms and accountabilities were Submitted to MoPS	(100) Filling of the pension payment forms and timely submission of accountabilities to MOPS	(90%) Pension payment forms and accountabilities were Submitted to MoPS

Vote:505 Bundibugyo District**Quarter1**

Non Standard Outputs:		Printing of staff payslips and District payroll Pay pensions and gratuity Data capturing on payrolls in MOPS Kampala Payment of salaries Procurement of stationary	Staff payslips and District payroll were printed on a monthly basis, Pension and gratuity was paid, Data captured in MoPS Kla, staff salary was paid and Stationary was procured	Printing of staff payslips and District payroll Pay pensions and gratuity Data capturing on payrolls in MOPS Kampala Payment of salaries Procurement of stationary	Staff payslips and District payroll were printed on a monthly basis, Pension and gratuity was paid, Data captured in MoPS Kla, staff salary was paid and Stationary was procured
212105	Pension for Local Governments	603,242	120,266	20 %	120,266
212107	Gratuity for Local Governments	294,806	49,880	17 %	49,880
221010	Special Meals and Drinks	2,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012	Small Office Equipment	1,631	0	0 %	0
227001	Travel inland	8,000	0	0 %	0
227004	Fuel, Lubricants and Oils	4,621	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	134,542	0	0 %	0
321617	Salary Arrears (Budgeting)	14,478	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,067,821	170,146	16 %	170,146
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,067,821	170,146	16 %	170,146
Reasons for over/under performance:		Migration of IFMS tier 11 to 1 has had challenges were some staff have missed salaries due to lack of supplier numbers and wrong tins submitted. However management has handled the problem and salary payment is now above 96%			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Quarterly support supervision visits in sub counties conducted	Support Supervision of 10 LLGs was conducted in Bwamba County	Quarterly support supervision visits in sub counties conducted	Support Supervision of 10 LLGs was conducted in Bwamba County
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	6,723	0	0 %	0
227004	Fuel, Lubricants and Oils	3,277	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:		Delayed release of quarterly funds due to migration of IFMS from tier 11 to Tier 1 that came with so many Challenges.			

Vote:505 Bundibugyo District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.	HR forms were filled, Data capture on payroll done in the MoPS, Payroll register was generated every month, Interface file was down loaded on monthly basis and payroll register was reconciled.		Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.	HR forms were filled, Data capture on payroll done in the MoPS, Payroll register was generated every month, Interface file was down loaded on monthly basis and payroll register was reconciled.
221011 Printing, Stationery, Photocopying and Binding	11,820	0	0 %		0
221012 Small Office Equipment	1,391	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,211	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,211	0	0 %		0
Reasons for over/under performance:	A challenge was encountered where over 900 staff kept on missing salaries due to lack of Tin and supplier numbers due to submission of inaccurate personal data, however the problem is now under control				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(40%) - Staff trained in records management -staff identified	(0%) No staff was trained in records management		(10)- Staff trained in records management -staff identified	(0%)No staff was trained in records management
Non Standard Outputs:	stationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooled	Stationary, files and news papers were procured, Records for retention were appraised, books ,files, journals and periodicles were updated		stationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooled	Stationary, files and news papers were procured, Records for retention were appraised, books ,files, journals and periodicles were updated
221007 Books, Periodicals & Newspapers	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,132	0	0 %		0
221012 Small Office Equipment	1,930	0	0 %		0
227001 Travel inland	1,320	0	0 %		0
227004 Fuel, Lubricants and Oils	418	0	0 %		0

Vote:505 Bundibugyo District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: Inadequate funding to the sub sector led to failure to implement the activity training of staff in record management

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	www.bundibugyo.go .ug domain hosted ICT policy drawned Inter Com system installed District website and Internet maintained Laptop, cards, batteries, and camera procured accessories procured	ICT policy was formulated.	www.bundibugyo.go .ug domain hosted ICT policy drawned Inter Com system installed District website and Internet maintained Laptop, cards, batteries, and camera procured accessories procured	ICT policy was formulated.
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	580	0	0 %	0
227001 Travel inland	1,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Inadequate funding to the sub sector leading to other activities not being implemented.

Output : 138113 Procurement Services

N/A				
-----	--	--	--	--

Vote:505 Bundibugyo District

Quarter1

Non Standard Outputs:	Number of adverts run in the news papers	20 Adverts were run in Monitor News Papers, 20 Evaluation committee meetings were held, No Awards have been issued out yet and one Report was submitted to PPDA	Number of adverts run in the news papers	20 Adverts were run in Monitor News Papers, 20 Evaluation committee meetings were held, No Awards have been issued out yet and one Reports was submitted to PPDA
	Number of evaluation committees conducted		Number of evaluation committees conducted	
	Number of works and services awarded Assorted stationary procured		Number of works and services awarded Assorted stationary procured	
	Number of reports submitted to PPDA		Number of reports submitted to PPDA	
221001 Advertising and Public Relations	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding to the Sub Sector.			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	District Administration block renovated District board room furnished Design of the new administration formulated	Details of administration block renovations, Furnishing District board room are all undergoing procurement process	District Administration block renovated District board room furnished Design of the new administration formulated	Details of administration block renovations, Furnishing District board room are all undergoing procurement process
281504 Monitoring, Supervision & Appraisal of capital works	23,500	0	0 %	0
312101 Non-Residential Buildings	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Delayed release of first quarter funds affected implementation of some activities			
Total For Administration : Wage Rect:	567,669	104,857	18 %	104,857
Non-Wage Reccurent:	1,358,408	216,023	16 %	216,023

Vote:505 Bundibugyo District**Quarter1**

<i>GoU Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,956,077</i>	<i>320,880</i>	<i>16.4 %</i>	<i>320,880</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-11-30) Annual performance reports prepared and submitted.	(8/22/2018) Facilitation to incorporate IPPS for june. Travel to kampala to submit end of year accounts. Procure small office equipment to finance. Extra time on processing july salary 2018. Cleaning of toilets Payment for transport and overtime allowances		(2018-11-30)Annual Performance report submitted to Kampala	(2018-08-22)Facilitation to incorporate IPPS for june. Travel to kampala to submit end of year accounts. Procure small office equipment to finance. Extra time on processing july salary 2018. Cleaning of toilets Payment for transport and overtime allowances
Non Standard Outputs:	Departmental Salaries paid to all the staff Coordination visits/meetings conducted. Lower local Government being monitored. Monthly departmental meeting conducted. Departmental equipment maintained /repaired. Office stationeries , fuel and computer consumables procured. Finance IFMS pool office Renovated Sector equipment repaired and maintained pool office supplied with furniture. Sector public toilets properly maintained Supervision & monitoring done by the department	Incorporate IPPS for june 2018 done. Transport and overtime allowances paid. Toilets cleaned. End of year Accounts submitted to the accountant General		Salaries paid to finance staff Reports prepared and submitted to Accountants General Lower local councils monitored and supervised Consultative meetings organised with relevant ministries and donors Monthly departmental meetings conducted Finance IFMS pool office renovated Sector Equipment repaired and maintained Pool office supplies with furniture Sector public toilets properly maintained Budget estimate prepared and presented to council Budget uploaded into IFMS system	Incorporate IPPS for june 2018 done. Transport and overtime allowances paid. Toilets cleaned. End of year Accounts submitted to the accountant General
211101 General Staff Salaries	181,619	35,389	19 %		35,389

Vote:505 Bundibugyo District**Quarter1**

221002	Workshops and Seminars	9,660	0	0 %	0
221003	Staff Training	48	0	0 %	0
221008	Computer supplies and Information Technology (IT)	10,000	2,725	27 %	2,725
221010	Special Meals and Drinks	1,800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,403	150	2 %	150
221012	Small Office Equipment	2,000	0	0 %	0
223005	Electricity	8,000	1,500	19 %	1,500
224004	Cleaning and Sanitation	1,164	0	0 %	0
227001	Travel inland	16,698	7,175	43 %	7,175
227004	Fuel, Lubricants and Oils	11,033	195	2 %	195
228001	Maintenance - Civil	5,000	0	0 %	0
228002	Maintenance - Vehicles	9,660	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,383	0	0 %	0
228004	Maintenance – Other	3,617	0	0 %	0
	Wage Rect:	181,619	35,389	19 %	35,389
	Non Wage Rect:	89,464	11,745	13 %	11,745
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	271,083	47,133	17 %	47,133
Reasons for over/under performance:		Delay in the system update and uploading the current budget lines due to shifting from tier 2 to tier 1. Delay in receiving first quarter financial 2018/2019 funds.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(50000000) Local service tax collected	(0)	(15000000)Local service tax collected	(0)
Value of Other Local Revenue Collections		(167000000) Collecting Local revenue at district headquarters and Lower Local Governments	(0)	(10000000)Collectin g Local revenue at district headquarters and Lower Local Governments	(0)
Non Standard Outputs:		-Exchange visits on revenue mobilisation done. -Revenue enhancement plan prepared and presented for discussion and approval. -Revenue mobilization meetings conducted at LLGS. -Radio talk shows on revenue conducted on the importance of revenue collection			
221007	Books, Periodicals & Newspapers	10	0	0 %	0

Vote:505 Bundibugyo District**Quarter1**

221010 Special Meals and Drinks	1,356	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
225001 Consultancy Services- Short term	5,012	0	0 %	0
227001 Travel inland	9,580	0	0 %	0
227004 Fuel, Lubricants and Oils	2,675	0	0 %	0
228004 Maintenance – Other	3,030	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,363	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,363	0	0 %	0

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council (2019-03-14) ()
 Annual work plan approved by council at the District headquarters
 ()Annual work plan approved by council at the District headquarters

Date for presenting draft Budget and Annual workplan to the Council (2019-03-28) ()
 Budget estimates for 2019/2020 prepared and presented to council at headquarters.
 ()Budget estimates for 2019/2020 prepared and presented to council at headquarters.

Non Standard Outputs:

Budget estimates prepared and presented to council.
 Budget uploaded into the IFMS system.
 Preparation and presentation of budget estimates to council
 Populating and uploading of the budget into the ifms system

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	880	0	0 %	0
227001 Travel inland	8,030	0	0 %	0
227004 Fuel, Lubricants and Oils	1,630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,540	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,540	0	0 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Vote:505 Bundibugyo District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2018-09-28)	()	()	()
Non Standard Outputs:	Annual LG final accounts submitted to Auditor General in Fortportal. Annual Accounts Prepared and presented to Auditor Generals office Financial reports prepared and submitted to Ministry of Finance Accountant Generals office Board of survey exercise conducted Audit responses and Exit meetings organised with Auditor Generals office. Books of Accounts prepared and reconciliation done Quarterly reports prepared and submitted to the District headquarter. Bank charges paid to the Bank			Presentation of annual accounts to council Board of survey exercise conducted in the district Audit responses and exit meetings organized with auditor generals office Books of accounts prepared and reconciliations done Quarterly reports prepared and submitted to the district head quarters Bank charges paid to the bank
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %	0
222001 Telecommunications	369	0	0 %	0
227001 Travel inland	15,990	0	0 %	0
227004 Fuel, Lubricants and Oils	6,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,129	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,129	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	5,000	0	0 %	0

Vote:505 Bundibugyo District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>181,619</i>	<i>35,389</i>	<i>19 %</i>	<i>35,389</i>
<i>Non-Wage Reccurent:</i>	<i>150,496</i>	<i>11,745</i>	<i>8 %</i>	<i>11,745</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>337,115</i>	<i>47,133</i>	<i>14.0 %</i>	<i>47,133</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	salaries paid stationery procured fuel procured work shops and meetings attended furniture procured printer procured	Paid salaries to political leaders payment of ex-gratia -Conducted political Monitoring -Paid for District chairman's travels outside the district -salary for D/Speaker(two months) -payment of DSC allowances -Paid D/PAC allowances -travel in land for procurement staff paid		-salaries paid to political leaders -Pledges and donations paid -Political monitoring done -Council sessions conducted -Standing committee meetings conducted -Stationary and furniture purchased -Vehicle and motorcycle maintained -Fuel and allowances for official journeys purchased -Contribution for ULGA paid -More revenue collected	-Paid salaries to political leaders payment of ex-gratia -Conducted political Monitoring -Paid for District chairman's travels outside the district -salary for D/Speaker(two months) -payment of DSC allowances -Paid D/PAC allowances -travel in land for procurement staff paid
211101 General Staff Salaries	166,647	36,632	22 %		36,632
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,150	0	0 %		0
221012 Small Office Equipment	2,002	0	0 %		0
227001 Travel inland	3,840	0	0 %		0
227004 Fuel, Lubricants and Oils	1,760	0	0 %		0
Wage Rect:	166,647	36,632	22 %		36,632
Non Wage Rect:	10,752	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	177,399	36,632	21 %		36,632
Reasons for over/under performance: Under performance was due to inadequate funding. The local revenue was not allocated to the sector					
Output : 138202 LG procurement management services					
N/A					

Vote:505 Bundibugyo District**Quarter1**

Non Standard Outputs:		Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papers	Procurement of works and services advertised in newspapers. Contracts committee and Evaluation Committees meetings conducted	Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papers	Procurement of works and services advertised in newspapers. Contracts committee and Evaluation Committees meetings conducted
221001	Advertising and Public Relations	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,720	0	0 %	0
227001	Travel inland	5,280	1,000	19 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,000	8 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	1,000	8 %	1,000
Reasons for over/under performance:		Delayed submission of procurement requisitions by user departments affected the performance of PDU. No works and other supplies were paid in first quarter.			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		Vacant Posts Submitted to Ministry of Public Service for approval. Vacant Posts Advertised in the newspapers Interviews of conducted Employees confirmed, promoted, disciplined and retired Staff validated Stationery procured	-Advertised vacant positions -Conducted interviews -Confirmed staff in service	Vacant Posts Submitted to Ministry of Public Service for approval Vacant Posts Advertised in the newspapers Interviews of conducted Employees confirmed promoted, disciplined and retired Staff validated Stationery procured	-Advertised vacant positions -Conducted interviews -Confirmed staff in service
211101	General Staff Salaries	27,796	6,939	25 %	6,939
211103	Allowances	40,000	1,280	3 %	1,280
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001	Travel inland	2,400	0	0 %	0
227004	Fuel, Lubricants and Oils	2,600	0	0 %	0
	Wage Rect:	27,796	6,939	25 %	6,939
	Non Wage Rect:	50,000	1,280	3 %	1,280
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	77,796	8,219	11 %	8,219
Reasons for over/under performance:		Under performance due to inadequate funding			

Vote:505 Bundibugyo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(1000) Land applications cleared	()		(250)Land applications cleared	()
No. of Land board meetings	(6) Land board meetings held	()		(1)Land board meetings held at district headquarters	()
Non Standard Outputs:	Land inspected Land Surveyed Land Sensitisation meetings held Land titles and lease prepared Experience shared	Conducted land board meetings -Conducted induction training of new board members		Land inspected Land Surveyed Land Sensitization meetings held Land titles and lease prepared Experience shared	-Conducted land board meetings -Conducted induction training of new board members
211103 Allowances	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
227004 Fuel, Lubricants and Oils	1,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: -Under performance was due to inadequate funding					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters	(0) NA		(1)Auditor Generals queries review at the district headquarters	(0)NA
No. of LG PAC reports discussed by Council	(6) PAC reports prepared and discussed in Council	(1) -Conducted D/PAC meetings to review Auditor general and internal Audit reports		(1)PAC reports prepared and discussed in Council	(1) -Conducted D/PAC meetings to review Auditor general and internal Audit reports
Non Standard Outputs:	PAC Meetings to review Auditor Generals reports held Subscription to PAC Association done Exposure meetings conducted Induction of PAC members done	-Conducted D/PAC meetings to review Auditor general and internal Audit reports -Conducted site visits of quarried projects		PAC Meetings to review Auditor Generals reports held Subscription to PAC Association done Exposure meetings conducted Induction of PAC members done	-Conducted D/PAC meetings to review Auditor general and internal Audit reports -Conducted site visits of quarried projects
211103 Allowances	12,000	2,000	17 %		2,000
221010 Special Meals and Drinks	600	0	0 %		0

Vote:505 Bundibugyo District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	4,000	371	9 %	371
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,871	14 %	2,871
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	2,871	14 %	2,871

Reasons for over/under performance: Under performance was due to 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	()
Non Standard Outputs:	DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public relations	Conducted DEC meetings -Conducted council sessions -Conducted political monitoring	DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public relations	-Conducted DEC meetings -Conducted council sessions -Conducted political monitoring
211103 Allowances	234,720	21,315	9 %	21,315
221002 Workshops and Seminars	7,500	0	0 %	0
221007 Books, Periodicals & Newspapers	2,880	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	645	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	48,000	6,058	13 %	6,058
227004 Fuel, Lubricants and Oils	12,000	4,751	40 %	4,751
228002 Maintenance - Vehicles	12,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	326,245	32,124	10 %	32,124
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	326,245	32,124	10 %	32,124

Reasons for over/under performance: Under performance was due to inadequate funding

Output : 138207 Standing Committees Services

N/A

Vote:505 Bundibugyo District

Quarter1

Non Standard Outputs:	Standing committee meetings conducted Reports generated Stationery Procured	-Conducted standing committee meetings -Procured stationery	Standing committee meetings conducted Reports generated Stationery Procured	-Conducted standing committee meetings -Procured stationery
211103 Allowances	21,625	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,625	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,625	0	0 %	0
Reasons for over/under performance:	-Under performance was due to inadequate funding			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	N/A			Procurement process is in progress
312203 Furniture & Fixtures	14,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,500	0	0 %	0
Reasons for over/under performance:	-Procurement process is on going			
Total For Statutory Bodies : Wage Rect:	194,443	43,571	22 %	43,571
Non-Wage Reccurent:	455,622	37,274	8 %	37,274
GoU Dev:	14,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	664,565	80,845	12.2 %	80,845

Vote:505 Bundibugyo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Sub county extension workers salaries paid 2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out 3. Inspection and certification of nurseries, and delivered items to sub counties and town councils conducted 4. Household farmer registration carried out 5. Statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out 	1. Collected data on agriculture statistics: crop, livestock and fish production data 2. carried out sil and land management activities 3. Carried control of BBW by crop extension staff 4. Applied imroved yield technologies in livestock and fish farming.		Sub county extension workers salaries paid 2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out	1. Collected data on agriculture statistics: crop, livestock and fish production data 2. carried out soil and land management activities 3. Carried control of BBW by crop extension staff 4. Applied improved yield technologies in livestock and fish farming.
211101 General Staff Salaries	644,970	173,861	27 %		173,861
221011 Printing, Stationery, Photocopying and Binding	19,200	5,480	29 %		5,480
224001 Medical and Agricultural supplies	29,863	0	0 %		0
227001 Travel inland	157,936	34,301	22 %		34,301
227004 Fuel, Lubricants and Oils	76,802	18,383	24 %		18,383

Vote:505 Bundibugyo District**Quarter1**

228002 Maintenance - Vehicles	19,200	0	0 %	0
Wage Rect:	644,970	173,861	27 %	173,861
Non Wage Rect:	303,000	58,164	19 %	58,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	947,970	232,025	24 %	232,025

Reasons for over/under performance:

1. Continued lack of motorcycles affects service delivery.
2. Late disbursement of funds, and their processing affected onset of planned activities
3. Lack of valid TIN and supplier numbers not only affected salaries but also processing of extension funds meant to facilitate timely service delivery.
4. High capacity gaps in the livestock and fisheries sectors overloads these extension staff they they have to move into other sub counties of assignment, moreover without proper transport means. Presence of motorcycles would make it a little easier.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Vote:505 Bundibugyo District

Quarter1

Non Standard Outputs:	<p>1. FEW refresher trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out
</p> <p>2. Refresher training on household farmer registration, inspection and certification of nurseries, and delivered items to sub counties and town councils conducted
</p> <p>3. Refresher seminars and training of FEWs on statistical data collection on general agriculture, access to markets, roads, feeds and feeding, services provided, membership to farmer groups and SACCOS, acreage, enterprise and average incomes carried out
</p> <p>4. Learning sites to demonstrate improved varieties and better management under coffee, cocoa, fish, livestock and poultry production established
</p> <p>5. Labor in demonstration of better production practices such as control of banana bacterial wilt, proper pruning&nbsp; of priority crops hired
</p> <p>6. Mobile plant clinics in sub counties established</p>	<p>1. Trained crop extension staff on cocoa value addition</p> <p>2. Trained crop, vet and fisheries extension staff on yield enhancing technologies</p>	<p>ub county extension workers salaries paid
</p> <p>2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land management and environmental conservation carried out</p>	<p>1. Trained crop extension staff on cocoa value addition</p> <p>2. Trained crop, vet and fisheries extension staff on yield enhancing technologies</p>
221003 Staff Training	40,000	10,000	25 %	10,000

Vote:505 Bundibugyo District

Quarter1

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

Reasons for over/under performance:

1. Late processing of funds affected on set of the trainings. in some cases, the extension staff were also busy implementing their planned activities
2. Quarterly allocation for the trainings was underestimated.

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

N/A					
Non Standard Outputs:		1. Salaries paid 2 Demos for dairy goats established 3. On farm demos for Friesian crosses established 4. supervision and enforcing of rules and regulations carried out 5. Animal movement permits issued 6. motorcycle maintained and repaired 	1. Monitoring, supervision and enforcing of rules and regulations was carried out 2. livestock disease management, farmer visits and follow was carried out 3. Routine meat inspection was carried out	. Salaries paid 2 Demos for dairy goats established 3. On farm demos for Friesian crosses established 4. supervision and enforcing of rules and regulations carried out 5. Animal movement permits issued 6. motorcycle maintained and repaired	1. Monitoring, supervision and enforcing of rules and regulations was carried out. 2. livestock disease management, farmer visits and follow was carried out 3. Routine meat inspection was carried out
221010	Special Meals and Drinks	8,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	352	108	31 %	108
224001	Medical and Agricultural supplies	7,200	0	0 %	0
227001	Travel inland	12,000	3,000	25 %	3,000
227004	Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228003	Maintenance – Machinery, Equipment & Furniture	448	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,000	4,608	14 %	4,608
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	34,000	4,608	14 %	4,608
Reasons for over/under performance:		1. disease diagnosis is still a challenge to most of the veterinary assistants under my supervision due to lack of vet laboratory services in the district. while funds were secured under extension grant capital development to establish a lab at the district to enhance disease diagnostics, delays in the procurement process have delayed constructions to start 2. the entire district has only 9 veterinary staff making it hard to serve the entire community with better coverage. worse still these vets walk on foot to access the hard to reach areas due to lack of motorcycles. this has further hampered better coverage.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Quarter1

Reasons for over/under performance:

N/A

Vote:505 Bundibugyo District**Quarter1**

228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,003	12,995	24 %	12,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,003	12,995	24 %	12,995

Reasons for over/under performance:

1. Staff that lacked Valid TINs and supplier numbers affected timely processing of funds.
2. Inadequate transport means to the staff, both old and newly created slowed service delivery
- 3 Late disbursement of quarterly funds affected timely execution of planned activities

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Farmers trained in management of pests and diseases Pesticides procured and supplied to farmers	1. Collected basic agriculture statistics and carried out farmer profiling 2. Carried out backstopping for sustainable land management activities through establishment of contour trenches, woodlots, and planting grass bands on trench berms	Farmers trained in management of pests and diseases Pesticides procured and supplied to farmers	1. Collected basic agriculture statistics and carried out farmer profiling 2. carried out backstopping for sustainable land management activities through establishment of contour trenches, woodlots, and planting grass bands on trench berms
227001 Travel inland	12,000	4,600	38 %	4,600
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	6,600	37 %	6,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	6,600	37 %	6,600

Reasons for over/under performance:

The whole department has one vehicle, with three active sectors that would need services of a vehicle. this high competition for vehicle, affects time for and quality of service delivery.

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	1. Basic Agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared 2. Farmers availed with technical support	1. Basic Agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared 2. Farmers availed with technical support		
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0

Vote:505 Bundibugyo District**Quarter1**

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties.	Paid staff salaries	Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties.	Paid staff salaries
	Sectoral meetings carried out		Sectoral meetings carried out	
	Salaries paid		Salaries paid	
211101 General Staff Salaries	250,618	31,908	13 %	31,908
Wage Rect:	250,618	31,908	13 %	31,908
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250,618	31,908	13 %	31,908

Reasons for over/under performance: failures in the IFMS resulted in other staff missing salaries. however, the funds are already committed and the staff that missed will surely receive their salaries. some staff had no TINs, others had no supplier numbers among others.

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

N/A				
-----	--	--	--	--

Vote:505 Bundibugyo District

Quarter1

Non Standard Outputs:	1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW		1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW	
281504 Monitoring, Supervision & Appraisal of capital works	5,824	0	0 %	0
312104 Other Structures	26,400	0	0 %	0
312201 Transport Equipment	15,000	0	0 %	0
312211 Office Equipment	119	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,343	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,343	0	0 %	0
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
N/A				
Non Standard Outputs:	1. Three slaughter slabs established.		1. Two slaughter slabs established.	
312101 Non-Residential Buildings	48,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	1. veterinary laboratory constructed 2. Veterinary lab stocked with both consumable and non consumable equipment			
312101 Non-Residential Buildings	65,000	0	0 %	0
312201 Transport Equipment	15,000	0	0 %	0

Vote:505 Bundibugyo District

Quarter1

312214 Laboratory and Research Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(2) Group enterprises developed and promoted	(1) Sensitised inactive SACCOs and primary producer cooperative societies to have proper books of accounts, leadership styles, financial literacy , registration, and financial products, confirmation from probationary level, and business partnership on UBC-radio Bundibugyo branch	(1)Monitoring and support supervision carried out	(1)Sensitised inactive SACCOs and primary producer cooperative societies to have proper books of accounts, leadership styles, financial literacy , registration, and financial products, confirmation from probationary level, and business partnership on UBC-radio Bundibugyo branch
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 meetings held at the district every after 2 quarters	(1) Sensitised on local economic development in community hall at Bundibugyo district headquarters	(1)2 meetings held at the district every after 2 quarters	(1)Sensitised on local economic development in community hall at Bundibugyo district headquarters
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance	(47) Inspected 7 primary Coops in Harugali sub county; 3 in Kasitu along with one coffee factory; 3 in Sindila and one electric plant; 4 in Busunga-Bundingoma (2 SACCOs and 2 small scale cassava flour factories); 5 in Bundibugyo T.C (2 service Coops); 8 in Ngamba sub county; 6 in Bubukwanga sub county among others.	(10)10 businesses inspected for compliance	(47)Inspected 7 primary Coops in Harugali sub county; 3 in Kasitu along with one coffee factory; 3 in Sindila and one electric plant; 4 in Busunga-Bundingoma (2 SACCOs and 2 small scale cassava flour factories); 5 in Bundibugyo T.C (2 service Coops); 8 in Ngamba sub county; 6 in Bubukwanga sub county among others.
No of businesses issued with trade licenses	(0) NA (sub counties issue trading licences to its traders	(0) Sub counties issue trading licences to their traders	(0)A (sub counties issue trading licences to its traders	(0)Sub counties issue trading licences to their traders
Non Standard Outputs:	Monitoring and support supervision carried out		Monitoring and support supervision carried out	

Vote:505 Bundibugyo District**Quarter1**

221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	118	59 %	118
227001 Travel inland	1,200	2,100	175 %	2,100
227004 Fuel, Lubricants and Oils	800	500	63 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,718	91 %	2,718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,718	91 %	2,718

Reasons for over/under performance:

1. Under funding of the sector. the sector still depends on grants allocated to the department of production even when the sector is supposed to be an independent department.
2. delays in process of quarterly releases at the district , delays implementation of planned activities
3. Poor support of the government to support the nuclear farmers in fair trade and industrial realtionship
4. Insufficient allocation of funds for agricultural value chain to strengthen operation of the private sector in regulated business position.
5. Lack of equipment for transport and ICT.
6. Lack of feedback on communication from the MPED to the MoPS on the need to create a seperate vote for commercial services.

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(2) Group enterprises developed and promoted	(0)	(1)Group enterprises developed and promoted	(0)
No of businesses assisted in business registration process	(20) Businesses and groups assisted in registration	(0)	(5)Businesses and groups assisted in registration	(0)
No. of enterprises linked to UNBS for product quality and standards	(5) 5 Businesses linked to UNBS	(0)	(2)2 Businesses linked to UNBS	(0)
Non Standard Outputs:	Monitoring and support supervision carried out		Monitoring and support supervision carried out	
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

N/A

Vote:505 Bundibugyo District

Quarter1

Non Standard Outputs:		1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed 2. New and existing markets identified and marketed 3. Monitoring and support supervision carried out	1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed 2. New and existing markets identified and marketed 3. Monitoring and support supervision carried out
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %
227001 Travel inland	600	0	0 %
227004 Fuel, Lubricants and Oils	800	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,500	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,500	0	0 %
Reasons for over/under performance:			
Output : 018304 Cooperatives Mobilisation and Outreach Services			
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(10)1. Acreage for priority crops, marketed volumes and values and percentage volumes marketed 2. New and existing markets identified and marketed 3. Monitoring and support supervision carried out	()
No. of cooperative groups mobilised for registration	(8) 8 cooperative groups mobilised for registration	(2)2 cooperative groups mobilised for registration	()
No. of cooperatives assisted in registration	(8) 8 cooperatives assisted in registration	(2)2 cooperatives assisted in registration	()
Non Standard Outputs:		1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out	1. Formation of 40 SACCOs supported 2. Monitoring and support supervision carried out
221011 Printing, Stationery, Photocopying and Binding	68	0	0 %
227001 Travel inland	2,932	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	3,000	0	0 %

Vote:505 Bundibugyo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
No. and name of new tourism sites identified	(20) Existing and new tourist sites identified and marketed	(4) Identified water falls in Bukonzo Sub county, identified stone age caves still in Bukonzo sub county; identified a connection to Karangula peak of Fort portal where both Bundibugyo town and fortportal can be beautifully viewed; Identified the Budhingiya cultural heritage in Bundibugyo town council.		(5)Existing and new tourist sites identified and marketed	(4)Identified water falls in Bukonzo Sub county, identified stone age caves still in Bukonzo sub county; identified a connection to Karangula peak of Fort portal where both Bundibugyo town and fortportal can be beautifully viewed; Identified the Budhingiya cultural heritage in Bundibugyo town council.
Non Standard Outputs:	Form and train market associations	1. Carried out community engagements to create awareness about the tourism sector. 2. Carried out sector monitoring to the already existing tourism sites.		Form and train market associations	1. Carried out community engagements to create awareness about the tourism sector. 2. Carried out sector monitoring to the already existing tourism sites.
221011 Printing, Stationery, Photocopying and Binding	355	0	0 %		0
227001 Travel inland	2,413	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,768	600	22 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,768	600	22 %		600
Reasons for over/under performance:					
1. Under funding of the sector. the sector still depends on grants allocated to the department of production even when the sector is supposed to be in an independent department of trade and social economic development. A lot of facilitation is needed for the guides. 2. Delays in process of quarterly releases at the district , delays implementation of planned activities 3. Poor development of the tourist sites, both old and new, for instance there's lack of facilities like camp sites to boost the tourism industry 4. Low marketing of the tourism products to the outside world. 5. Lack of equipment for transport and ICT. 6. Lack of feedback on communication from the MPED to the MoPS on the need to create a separate vote for trade and commercial services. 7. No opportunities for capacity building from both the district and the line ministry for continued professional development.					
Output : 018308 Sector Management and Monitoring					
N/A					

Vote:505 Bundibugyo District

Quarter1

Non Standard Outputs:	Monitoring and support supervision carried out	Monitoring and support supervision carried out	1. Carried out community engagements to create awareness about the tourism sector. 2. Carried out sector monitoring to the already existing tourism sites.	
221011 Printing, Stationery, Photocopying and Binding	181	0	0 %	0
221012 Small Office Equipment	205	0	0 %	0
227001 Travel inland	1,080	0	0 %	0
227004 Fuel, Lubricants and Oils	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,266	400	18 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,266	400	18 %	400
Reasons for over/under performance:	1. Under funding of the sector. the sector still depends on grants allocated to the department of production even when the sector is supposed to be an independent department. 2. delays in process of quarterly releases at the district , delays implementation of planned activities 3. Poor support of the government to support the nuclear farmers in fair trade and industrial realtionship 4. Insufficient allocation of funds for agricultural value chain to strengthen operation of the private sector in regulated business position. 5. Lack of equipment for transport and ICT. 6. Lack of feedback on communication from the MPED to the MoPS on the need to create a seperate vote for commercial services.			
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
Non Standard Outputs:	Support to 30 high level farmer organisation given	Support to 30 high level farmer organisation given		
228004 Maintenance – Other	1,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,624	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,624	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect: 895,588 205,769 23 % 205,769				
Non-Wage Reccurent: 480,161 96,085 20 % 96,085				
GoU Dev: 195,343 0 0 % 0				
Donor Dev: 0 0 0 % 0				
Grand Total: 1,571,092 301,854 19.2 % 301,854				

Vote:505 Bundibugyo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	District healthcare services well managed			District healthcare services well managed	
227001 Travel inland	1,137	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,137	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,137	0	0 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff paid salaries	Paid some staff salaries Coordination of district activities especially in the Ebola out break,		Staff paid salaries	Paid some staff salaries Coordination of district activities especially in the Ebola out break,
211101 General Staff Salaries	5,493,128	1,143,955	21 %		1,143,955
Wage Rect:	5,493,128	1,143,955	21 %		1,143,955
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,493,128	1,143,955	21 %		1,143,955
Reasons for over/under performance: Some staff and Health units have not received salaries to to lack TIN and supplier numbers					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(3241) Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III		(500)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(3241)Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III
Number of inpatients that visited the NGO Basic health facilities	(1200) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(1627) Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III		(300)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(1627)Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III

Vote:505 Bundibugyo District

Quarter1

No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(224) Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III	(100)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(224)Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(23000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(308) Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III	(500)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(308)Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III
Non Standard Outputs:	Transfer to NGO health units for support of PHC activities		Transfer to NGO health units for support of PHC activities	
263367 Sector Conditional Grant (Non-Wage)	13,343	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,343	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,343	0	0 %	0

Reasons for over/under performance: The underperformance for the number of children immunised with Pentavalent vaccine can be attributed to the delayed release of PHC funds to facilitate outreaches. The overperformance in outpatient and inpatient could have been attributed to measles outbreak and stock of stock of some medicines in public facilities

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

Number of trained health workers in health centers	(132) All health facilities in Bundibugyo District	(88) All public lower level health facilities, HC II to HC IV	()	(88)All public lower level health facilities, HC II to HC IV
No of trained health related training sessions held.	(4) Facility level and at the district headquarters	(8) All public lower level health facilities, HC II to HC IV	()	(8)All public lower level health facilities, HC II to HC IV
Number of outpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	(45284) All public lower level health facilities, HC II to HC IV	()	(45284)All public lower level health facilities, HC II to HC IV
Number of inpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	(2665) All public lower level health facilities, HC II to HC IV	()	(2665)All public lower level health facilities, HC II to HC IV
No and proportion of deliveries conducted in the Govt. health facilities	(100) Health facilities Health centre11, 111 and Health centre 1V	(107) All public lower level health facilities, HC II to HC IV	()	(107)All public lower level health facilities, HC II to HC IV
% age of approved posts filled with qualified health workers	(90) Health facilities Health centre11, 111 and Health centre 1V	(50%) All public lower level health facilities, HC II to HC IV	()	(50%)All public lower level health facilities, HC II to HC IV
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) 766 Villages in Bundibugyo District	(40%) All public lower level health facilities, HC II to HC IV	()	(40%)All public lower level health facilities, HC II to HC IV
No of children immunized with Pentavalent vaccine	(2068) Health facilities Health centre11, 111 and Health centre 1V	(2069) All public lower level health facilities, HC II to HC IV	()	(2069)All public lower level health facilities, HC II to HC IV

Vote:505 Bundibugyo District

Quarter1

Non Standard Outputs:	Continued Medical education conducted			
263367 Sector Conditional Grant (Non-Wage)	131,131	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,131	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,131	0	0 %	0

Reasons for over/under performance: Delayed release of funds due to change in systems- Tier 1 from Tier 2

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Primary Health Care (PHC) activities conducted	No construction due to delays in procurement		No construction due to delays in procurement
312101 Non-Residential Buildings	60,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,015	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,015	0	0 %	0

Reasons for over/under performance: No construction due to delays in procurement

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Burondo and Bupomboli Health centres constructed	No construction due to delays in procurement		No construction due to delays in procurement
312101 Non-Residential Buildings	1,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000,000	0	0 %	0

Reasons for over/under performance: No construction due to delays in procurement. Delays in release of guidelines by MOH

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	procurement of Essential Medicines and Health Supplies to all health facilities	No construction due to delays in procurement		No construction due to delays in procurement
312202 Machinery and Equipment	14,400	0	0 %	0

Vote:505 Bundibugyo District

Quarter1

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

Reasons for over/under performance: No construction due to delays in procurement

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(90) Bundibugyo General Hospital	(80%) Bundibugyo General Hospital	()	(80%)Bundibugyo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(3000) Bundibugyo General Hospital	(2265) In patients Visited Bundibugyo General Hospital	()	(2265)In patients Visited Bundibugyo General Hospital
No. and proportion of deliveries in the District/General hospitals	(1500) Bundibugyo General Hospital	(634) Bundibugyo General Hospital	()	(634)Bundibugyo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Bundibugyo General Hospital	(9063) Bundibugyo General Hospital	()	(9063)Bundibugyo General Hospital
Non Standard Outputs:	Hospital compound maintained			
	Fuel and ambulance services maintained			

263367 Sector Conditional Grant (Non-Wage) 173,652 0 0 % 0

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

Reasons for over/under performance: There is underperformance in the number of outpatients which issue may be related to improvement in the performance of the lower level health units
Overperformance for deliveries may be due to improved service delivery following the completion of renovation of the maternity ward and improved customer care

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	Health Services management for Health Facilities (Quality improvement and HIV services)	conducted support supervision in health units		conducted support supervision in health units
	Health facility management at PNFP Health facilities			

Vote:505 Bundibugyo District**Quarter1**

221009 Welfare and Entertainment	1,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,214	0	0 %	0
221012 Small Office Equipment	699	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	146	0	0 %	0
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	880	0	0 %	0
227001 Travel inland	4,340	420	10 %	420
227004 Fuel, Lubricants and Oils	7,667	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,246	420	1 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,246	420	1 %	420

Reasons for over/under performance: Delayed funds has made not cover all health facilities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Health facilities well managed			
227001 Travel inland	7,400	0	0 %	0
227004 Fuel, Lubricants and Oils	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Integrated community outreaches(ANC, immunisation, School outreaches, deworming), Hygiene and sanitation activities, immunisation support, health education and promotion,	No construction has started yet still in procurement process	No construction has started yet still in procurement process	

Vote:505 Bundibugyo District**Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	170,198	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	170,198	0	0 %	0
Total:	170,198	0	0 %	0
Reasons for over/under performance:	Delayed guidelines from Ministry of Health on construction of health facilities			
<i>Total For Health : Wage Rect:</i>	<i>5,493,128</i>	<i>1,143,955</i>	<i>21 %</i>	<i>1,143,955</i>
<i>Non-Wage Reccurent:</i>	<i>360,509</i>	<i>420</i>	<i>0 %</i>	<i>420</i>
<i>GoU Dev:</i>	<i>1,074,415</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>170,198</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,098,249</i>	<i>1,144,375</i>	<i>16.1 %</i>	<i>1,144,375</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Number of staff paid salaries in the department at the district headquarters		Number of staff paid salaries in the department at the district headquarters		
211101 General Staff Salaries	8,303,393	1,782,057	21 %		1,782,057
221002 Workshops and Seminars	24,700	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	24,100	0	0 %		0
221012 Small Office Equipment	743	0	0 %		0
222001 Telecommunications	100	0	0 %		0
222003 Information and communications technology (ICT)	482	0	0 %		0
227001 Travel inland	24,800	0	0 %		0
227004 Fuel, Lubricants and Oils	49,665	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,600	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	8,303,393	1,782,057	21 %		1,782,057
Non Wage Rect:	130,690	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,434,083	1,782,057	21 %		1,782,057
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1058) Payment of salaries for 1058 teachers in the primary schools	(1058) payment of salaries for 1058 teachers in the primary schools		(1058)Payment of salaries for 1058 teachers in the primary schools	(1058)Payment of salaries for1058 teachers in the primary schools
No. of qualified primary teachers	(1058) 1058 qualified Teachers on the government payroll	(1058) 1058 qualified teachers on gvt payroll.		(1058)1058 qualified Teachers on the government payroll	(1058)1058 qualified teachers on the gvt payroll.
No. of pupils enrolled in UPE	(53600) 53600 pupils enrolled in government Primary Schools	(53600) 53600 pupils enrolled in gvt primary schools.		(53600)53600 pupils enrolled in government Primary Schools	(53600)53600 pupils enrolled in gvt primary schools

Vote:505 Bundibugyo District

Quarter1

No. of student drop-outs	(250) 250 pupils are expected to drop out	() 250 pupils are expected to drop out.	(60)250 pupils are expected to drop out	()250 pupils are expected to drop out
No. of Students passing in grade one	(600) 600 are expected to pass in Div One	(600) 600 are expected to pass in Div one.	()	(600)600 are expected to pass in Div one
No. of pupils sitting PLE	(5300) 5300 pupils registered for PLE in the month of march 2018	(4521) 4521 pupils registered for PLE 2018	()	(4521)4521 pupils registered for PLE in 2018
Non Standard Outputs:	Number of schools inspected by quarter		Number of schools inspected by quarter	
263367 Sector Conditional Grant (Non-Wage)	545,003	180,015	33 %	180,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,003	180,015	33 %	180,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	545,003	180,015	33 %	180,015
Reasons for over/under performance:	Adequate man power in the DEO office, qualified teachers in primary schools,timely release of capitation grants schools.Challenges,inadequate desks, classrooms , toilets, teachers lack of hard to reach allowance to urban schools, teachers missing their salaries due to lack of supplier numbers, TIN,off payroll.			

Capital Purchases

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(40) 5 stance drainabel latrines constructed at Bundikeki PS, Bundibugyo Parents, Ighomerwa PS, Busamba, Nyambaro, Bundimbere PS, Kagugu, kanamabale PS	(4) Process at procuremt to construct 4 drain able latrines at Ighomerwa, Nyambaro, kanamabale and Bundikeki p/s	(10)5 stance drainabel latrines constructed at Bundikeki PS, Bundibugyo Parents, Ighomerwa PS, Busamba, Nyambaro, Bundimbere PS, Kagugu, kanamabale PS	(4)Process at procurement to construct 4 drain able latrines at Ighomerwa, Nyambaro,Kanamabale and Bundikeki.
Non Standard Outputs:	Monitoring construction of Drainable latrines in Primary schools		Monitoring construction of Drainable latrines in Primary schools	
312101 Non-Residential Buildings	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance:	No funds released in the quarter.			

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(5) Ighomerwa, Busamba, Bundibugyp parents school, mataisa primary and Bundikeki	(5) 5 still in procurement process.	()Ighomerwa, Busamba, Bundibugyp parents school, mataisa	(5)5 still in procurement process
Non Standard Outputs:	N/A			

Vote:505 Bundibugyo District**Quarter1**

312203 Furniture & Fixtures	26,603	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,603	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,603	0	0 %	0

Reasons for over/under performance: No funds released in the quarter.

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

N/A				
N/A				
211101 General Staff Salaries	1,669,806	192,536	12 %	192,536
Wage Rect:	1,669,806	192,536	12 %	192,536
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,669,806	192,536	12 %	192,536

Reasons for over/under performance:

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

No. of students enrolled in USE	(7500) 5500 students enrolled in USE scuhoos 8 govt and 4 pvt secondary Schools	(6600) 6600 students enrolled 10 gvt and 3 pvt secondary schools	(7500) students enrolled in USE scuhoos 8 govt and 4 pvt secondary Schools	(6600)6600 students enrolled in 10 gvt and 3pvt secondary schools
No. of teaching and non teaching staff paid	(150) 13 secondary school - Government aided	(150) 13 Gvt aided secondary schools	(150)13 secondary school - Government aided	(150)13 Gvt secondary schools
No. of students passing O level	(50) 13 secondary school - Government aided	(20) 20 students passed in Div one	()13 secondary school - Government aided	(20)20 students passed in Div one
Non Standard Outputs:	School sports and music dance and drama conducted		School sports and music dance and drama conducted	
263367 Sector Conditional Grant (Non-Wage)	873,053	291,048	33 %	291,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	873,053	291,048	33 %	291,048
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	873,053	291,048	33 %	291,048

Reasons for over/under performance: Timely release of USE grants, qualified teachers in place challenges,50 newly recruited have not yet accessed payroll, low support from the parents

Capital Purchases

Vote:505 Bundibugyo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Number of latrines constructed				
312101 Non-Residential Buildings	95,735	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,735	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,735	0	0 %		0
Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Number of classroom constructed				
312101 Non-Residential Buildings	263,506	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	263,506	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	263,506	0	0 %		0
Reasons for over/under performance:					
Output : 078281 Administration block rehabilitation					
N/A					
Non Standard Outputs:	office block constructed				
312102 Residential Buildings	116,535	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,535	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,535	0	0 %		0
Reasons for over/under performance:					
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:	Laboratory constructed				

Vote:505 Bundibugyo District

Quarter1

312101 Non-Residential Buildings	248,005	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,005	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248,005	0	0 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(40) Tertiary schools teachers paid salary	(40) Tertiary instructors/ tutors salaries paid.	(40)Tertiary schools teachers paid salary	(40)Tertiary instructors/ tutors salaries paid.
No. of students in tertiary education	(670) 670 students at both Hakitengya and Bundibugyo PTC	(670) 670 students at both Hakitengya and Bundibugyo PTC	(670)670 students at both Hakitengya and Bundibugyo PTC	(670)670 students at both Hakitengya and Bundibugyo ptc
Non Standard Outputs:	Transfer of sector conditional non wage to tertiary institutions		Transfer of sector conditional non wage to tertiary institutions	

211101 General Staff Salaries	292,795	106,941	37 %	106,941
Wage Rect:	292,795	106,941	37 %	106,941
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	292,795	106,941	37 %	106,941

Reasons for over/under performance: Timely release of the grant, qualified tutors/ instructors,however, inadequate tutors/instructors.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College		Monthly Salaries paid to teaching and non teaching staff at Hakitengya Polytechnic and Bundibugyo Teachers College	
263367 Sector Conditional Grant (Non-Wage)	103,871	34,751	33 %	34,751
263369 Support Services Conditional Grant (Non-Wage)	149,479	50,009	33 %	50,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,350	84,760	33 %	84,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,350	84,760	33 %	84,760

Vote:505 Bundibugyo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Education Department well coordinated Headteachers trained in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured Office computer laptop procured		Education Department well coordinated Headteachers trained in financial management, Planning and budgeting Monitoring of construction sites especially in schools office stationery procured Office computer laptop procured		
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	29,552	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	11,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,152	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,152	0	0 %		0
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised		Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised		
227001 Travel inland	3,340	0	0 %		0

Vote:505 Bundibugyo District**Quarter1**

227004 Fuel, Lubricants and Oils	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,540	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,540	0	0 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

School sports activities coordinated
Schools supported to participate in ball games competition

School sports activities coordinated
Schools supported to participate in ball games competition

227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

N/A

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

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:505 Bundibugyo District**Quarter1**

Non Standard Outputs:	Number of games masters and mistresses trained Headteachers and SMCs trained in Finance management, Planning and Budgeting Number of monitoring visits conducted Number of computers procured Number of staff in DEOs office attending short courses to improve on service delivery				
281504 Monitoring, Supervision & Appraisal of capital works	30,715	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,715	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,715	0	0 %		0
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(2) Bumate Centre and Ntandi	(2) Bumate Centre and Ntandi	()		
No. of children accessing SNE facilities	(140) Bumate Centre and Ntandi	(140) Bumate Centre and Ntandi	()		
Non Standard Outputs:	Mapping of pupils with special needs and attaching them to SNE facilities	Mapping of pupils with special needs and attaching them to SNE facilities			
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
227001 Travel inland	6,265	0	0 %		0
227004 Fuel, Lubricants and Oils	4	0	0 %		0
228002 Maintenance - Vehicles	2,981	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					

Vote:505 Bundibugyo District**Quarter1**

<i>Total For Education : Wage Rect:</i>	<i>10,265,994</i>	<i>2,081,533</i>	<i>20 %</i>	<i>2,081,533</i>
<i>Non-Wage Reccurent:</i>	<i>1,885,873</i>	<i>555,823</i>	<i>29 %</i>	<i>555,823</i>
<i>GoU Dev:</i>	<i>961,099</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,112,966</i>	<i>2,637,357</i>	<i>20.1 %</i>	<i>2,637,357</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salaries paid. Contract staff wages paid. No. of KM maintained. No. of culverts installed and rehabilitated. No. of drift bridges constructed. Projects supervised. Reports submitted.	Procurement process completed for Q1 works.		Payment of salaries and wages. Construction of Mbango - Humya drift bridge along Bundiwerume - Mbango - Humya road. Mechanized routine maintenance of; Kirumya - Kikyo road 2km, Tokwe - Hakitara road 3km, Harugale - Buhundu road 3.8km, Bundibuturo road 1.7km, and Bundikayanja - Kisendera - Butwaka 2.7km. Culvert installation on each feeder road. Office coordination.	Procurement process completed for Q1 works.
211101 General Staff Salaries	102,108	16,110	16 %		16,110
211103 Allowances	93,600	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	700	0	0 %		0
221004 Recruitment Expenses	1,434	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,277	0	0 %		0
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,789	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	711	0	0 %		0
222001 Telecommunications	66	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223004 Guard and Security services	2,400	0	0 %		0
223005 Electricity	700	0	0 %		0
223006 Water	150	0	0 %		0
227001 Travel inland	34,307	0	0 %		0

Vote:505 Bundibugyo District**Quarter1**

227004 Fuel, Lubricants and Oils	141,142	0	0 %	0
228001 Maintenance - Civil	189,427	0	0 %	0
228002 Maintenance - Vehicles	2,277	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	723	0	0 %	0
Wage Rect:	102,108	16,110	16 %	16,110
Non Wage Rect:	476,703	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	578,811	16,110	3 %	16,110

Reasons for over/under performance: The basic challenge is related to the transition from ifms tier2 to tier1 where URF release could not be warranted due to missing expenditure lines ie transfer to other Government units. LPOs could not be generated for service providers including funds transfers to sub - agencies which has led to under performance.

Capital Purchases**Output : 048183 Bridge Construction**

No. of Bridges Constructed	(1) 1 drift bridge in Tokwe Sub - County constructed	() Construction of 1 bridge in Tokwe S/C under procurement process.	()	(1)Construction of 1 bridge in Tokwe S/C under procurement process.
Non Standard Outputs:	n/a	Construction of one drift bridge along Hakitengya - Buhanda road.		Construction of one drift bridge along Hakitengya - Buhanda road.
312103 Roads and Bridges	90,038	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,038	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,038	0	0 %	0

Reasons for over/under performance: Procurement of a service provider is at evaluation level. Works likely to commence in Q2 2018/19 FY.

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

N/A				
Non Standard Outputs:	Vehicles well maintained and serviced.	n/a	Vehicles well maintained and serviced.	maintenance of repairs to the service van.
228002 Maintenance - Vehicles	28,491	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,491	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,491	0	0 %	0

Reasons for over/under performance: No expenditure due to ifms tier one challenges. LPOs for service providers can not be generated.

Output : 048203 Plant Maintenance

Vote:505 Bundibugyo District

Quarter1

N/A					
Non Standard Outputs:	Well maintained road fleet.	n/a		Well maintained road fleet.	Maintenance of 2 graders, 3 dump trucks, 1 service van.
228003 Maintenance – Machinery, Equipment & Furniture	66,479	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,479	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,479	0	0 %		0
Reasons for over/under performance:	LPOs have not been generated for service providers due to ifms related challenges. Some expenditure lines are not seen on tier 1 system that management is trying to sort out.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>102,108</i>	<i>16,110</i>	<i>16 %</i>		<i>16,110</i>
<i>Non-Wage Reccurent:</i>	<i>571,673</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>90,038</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>763,819</i>	<i>16,110</i>	<i>2.1 %</i>		<i>16,110</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Functional District Water Office (with all electronic, automobile equipment functional) at district headquarters, payment of salaries of staff	None		Functional Water Office (with all electronic, automobile equipment functional) at district headquarters, payment of salaries of staff	None
Non Standard Outputs:	Staff salaries paid	None			None
211101 General Staff Salaries	66,056	10,860	16 %		10,860
221011 Printing, Stationery, Photocopying and Binding	707	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	400	0	0 %		0
223006 Water	200	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	18,280	0	0 %		0
Wage Rect:	66,056	10,860	16 %		10,860
Non Wage Rect:	24,587	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,643	10,860	12 %		10,860
Reasons for over/under performance: Oracle financial system Could not read correct codes for the department hence delayed access of funds					
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	(0) None		(10)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(0)None
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) None		(2)Water points tested for water quality and sampled from all sub counties of the district (New sources)	(0)None

Vote:505 Bundibugyo District

Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(2) Two DWSCCMs conducted at District level	(0) None	(1)Two DWSCCMs conducted at District level	(0)None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Display of notices for public viewing	(0) None	(1)Display of notices for public viewing	(0)None
No. of sources tested for water quality	(230) Water points tested for water quality and sampled from all sub counties of the district (Old sources)	(0) None	()	(0)None
Non Standard Outputs:	<div>Coordination with stakeholders ensured</div>	None	Coordination with stakeholders ensured	None
221001 Advertising and Public Relations	60	0	0 %	0
221002 Workshops and Seminars	3,284	0	0 %	0
227001 Travel inland	7,694	0	0 %	0
227004 Fuel, Lubricants and Oils	2,376	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,414	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,414	0	0 %	0
Reasons for over/under performance:	Failure to access funds due to wrong codes in the oracle financial system			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) NA	(00) None	()	(0)None
% of rural water point sources functional (Gravity Flow Scheme)	(90) %age of water facilities in good working condition	()	()	(0)No assessment conducted
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	4,265	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,265	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,265	0	0 %	0
Reasons for over/under performance:	Delayed access of funds due to Oracle problems with the budget codes			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(10) Sensitisation of communities on critical requirements for Harugale, Bukonzo, Mirambi, Kisubba and other selected sub counties	()	(4)Sensitisation of communities on critical requirements for Harugale, Bukonzo, Mirambi, Kisubba and other selected sub counties	()

Vote:505 Bundibugyo District

Quarter1

No. of water user committees formed.	(10) Water user committees formed for O&M of all new water facilities: Harugale, Mirambi, Kisubba and Bukonzo Sub counties	(0)			(4)ater user committees formed for O&M of all new water facilities: Harugale, Mirambi, Kisubba and Bukonzo Sub counties	(0)
No. of Water User Committee members trained	(10) Water user committees trained on O&M for all new water facilities: Harugale, Kisubba and Bukonzo sub counties	(0)			(4)Water user committees trained on O&M for all new water facilities: Harugale, Kisubba and Bukonzo sub counties	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy programmes on promoting water and sanitation in the district conducted	(0)			(0)	(0)
Non Standard Outputs:	N/A				N/A	
221002 Workshops and Seminars	8,020	0	0 %			0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %			0
227004 Fuel, Lubricants and Oils	450	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	8,670	0	0 %			0
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	8,670	0	0 %			0
Reasons for over/under performance:						
Capital Purchases						
Output : 098172 Administrative Capital						
N/A						
Non Standard Outputs:	None				N/A	None
281504 Monitoring, Supervision & Appraisal of capital works	45,717	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	0	0	0 %			0
Gou Dev:	45,717	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	45,717	0	0 %			0
Reasons for over/under performance:						
No access to funds due to oracle problems						
Output : 098184 Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Construction of Karangitsio GFS phase I in Harugale SC, & Reconstruction of Kyogho GFS phase II	(0) None			(1)Construction of Karangitsio GFS phase I in Harugale SC, & Reconstruction of Kyogho GFS phase II	(0)None

Vote:505 Bundibugyo District

Quarter1

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(3) Rehabilitation of Kisubba GFS phase I and Incidental repairs on 2 gravity flow schemes on emergency programmes	(0) None	(1)Rehabilitation of Kisubba GFS phase I	(0)None
Non Standard Outputs:	Construction projects appraised	None	Site verification for the projects, assessments and appraisal	None
281504 Monitoring, Supervision & Appraisal of capital works	42,390	0	0 %	0
312104 Other Structures	426,351	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	468,741	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	468,741	0	0 %	0
Reasons for over/under performance:	-Procurement process still ongoing for projects implementation -Delayed funding access to conduct site verification and assessments			
<i>Total For Water : Wage Rect:</i>	<i>66,056</i>	<i>10,860</i>	<i>16 %</i>	<i>10,860</i>
<i>Non-Wage Reccurent:</i>	<i>52,936</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>514,459</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>633,451</i>	<i>10,860</i>	<i>1.7 %</i>	<i>10,860</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(6000) Plant and maintain tree seedlings to increase to tree cover,	(5) Planted 2000 grevella tree seedlings at Mataisa - Bubukwanga along Fortportal-Bundibugyo highway. Paid staff salaries	()		(20)planted 2000 grevella tree seedlings at Mataisa - Bubukwanga along Fort-Portal - Bundibugyo highway. Paid staff salaries
Number of people (Men and Women) participating in tree planting days	(250) Plant trees along the bundibugyo-Nyahuka road in Bugombwa	(100) 60 women and 40 men participated in the tree planting	()		(100)60 women and 40 men participated in the tree planting
Non Standard Outputs:	Number of staff paid on time Smooth office operations Cmpliance and technical supervision improved coordination of services	Paid staff salaries on time		Number of staff paid on time Smooth office operations Cmpliance and technical supervision improved coordination of services	Paid staff salaries on time
211101 General Staff Salaries	96,707	27,585	29 %		27,585
224006 Agricultural Supplies	2,000	190	10 %		190
227001 Travel inland	2,484	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	96,707	27,585	29 %		27,585
Non Wage Rect:	5,084	190	4 %		190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,791	27,775	27 %		27,775
Reasons for over/under performance:	Funds were inadequate for the tree planting. However, we received an additional 40.000 rted tree seedlings donation from NFA which we distributed to farmers				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) conduct forestry training, of nabulongwa local Forest reserve	(1) Conducted one aggro-forestry training for farmers at Harugale sub-county		(1)conduct forestry training, of nabulongwa local Forest reserve	(1)Conducted one aggro-forestry training for farmers at Harugale sub-county
No. of community members trained (Men and Women) in forestry management	(50) Train 30 women and 20 men in tree planting and climate change	(25) 19 women and 6 men trained in proper aggro-forestry practices		(15)rain 30 women and 20 men in tree planting and climate change	(25)19 women and 6 men in proper aggro-forestry practices

Vote:505 Bundibugyo District**Quarter1**

Non Standard Outputs:	increase awareness on tree planting Produce tree seedlings - Harugale Nursery	N/A			Increase awareness on tree planting Produce tree seedlings - Harugale Nursery	N/A
227001 Travel inland		1,000	500	50 %		500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	500	50 %		500
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,000	500	50 %		500
Reasons for over/under performance: Available funding was limited to train only 25 tree farmers						
Output : 098305 Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	(2) Integrity of Nyakakindu LFR protected	()			()	()
Non Standard Outputs:	Nyakakingo LFR protected					
227001 Travel inland		600	276	46 %		276
227004 Fuel, Lubricants and Oils		400	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	276	28 %		276
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,000	276	28 %		276
Reasons for over/under performance:						
Output : 098306 Community Training in Wetland management						
No. of Water Shed Management Committees formulated	(2) increased awareness on wetland management Conduct wetlands awareness meetings, initiate wetlands management planning for atleast one wetland, monitor activities affecting wetlands	(2) Conducted awareness training on wetland management in Burondo sub-county and Nyahuka Town council		()		(2)Conducted awareness training on wetland management in Burondo sub-county and Nyahuka Town council
Non Standard Outputs:	Number of farmers trained and reports Number of projects screened and EIA reviews done	N/A				N/A
227001 Travel inland		5,600	700	13 %		700

Vote:505 Bundibugyo District

Quarter1

227004 Fuel, Lubricants and Oils	3,029	400	13 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,629	1,100	13 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,629	1,100	13 %	1,100

Reasons for over/under performance: FUNDING CONTINUES TO BE INADEQUATE

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) Increase awareness on wetland management and increased inspection and integrity of wetlands maintained.	(0) n/a	(1)Increase awareness on wetland management Protect at least two wetlands through demarcation of tree planting	(0)n/a
Area (Ha) of Wetlands demarcated and restored	() increased protection of wetlands in the district for sustainable use.	(0) n/a	()	(0)n/a
Non Standard Outputs:	Increase awareness on wetland management Protect at least two wetlands through demarcation of tree planting	n/a	Increase awareness on wetland management Protect at least two wetlands through demarcation of tree planting	n/a
221011 Printing, Stationery, Photocopying and Binding	480	210	44 %	210
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	3,960	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	210	4 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	210	4 %	210

Reasons for over/under performance: No funding released

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	() Conduct two meetings to sensitise on environment, climate change and Disaster risk reduction	()	()	()
Non Standard Outputs:	Conducted one radio talk show on environment		Increased awareness on ENR, climate change and disaster risk reduction	

Vote:505 Bundibugyo District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	177	30	17 %	30
227001 Travel inland	1,200	800	67 %	800
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,777	930	52 %	930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,777	930	52 %	930

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Increased compliance to environment standards	(5) Monitored 5 petrol stations for environment compliance	(1)increased compliance to environment standards	(5)Monitored 5 petrol stations for environment compliance
Non Standard Outputs:	Monitoring conducted	N/A	N/A	N/A
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Funding was exhausted before covering all projects

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

No. of new land disputes settled within FY	(2) Increased awareness on land matters, registration, reporting and dispute handling Titling of district land head quarters and kanyamwirima land purchase two 4G modems for land and DNRO ensure that sub counties lands are in process of registration	(4) N/A	(1)Increased awareness on land matters, registration, reporting and dispute handling Titling of district land head quarters and kanyamwirima land purchase two 4G modems for land and DNRO ensure that sub counties lands are in process of registration	(4)N/A
--	--	---------	---	--------

Vote:505 Bundibugyo District

Quarter1

Non Standard Outputs:	6 District head quarter land surveyed and title and Kanyamwirima DATIC land processed. <div><div>style="font-size: 10px; color: black;";

 Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual work plans and budgets prepared

 Land board meetings attended
 Land inspection visits conducted.
 number of land disputes handled
 <div style="border: 0px solid red; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;" id="radePasteHelper ></div></div></div>	Started process of registering district headquarters land		6 District head quarter land surveyed and title processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual workp lans and budgets prepared Land board meetings attended Land inspection visits conducted. number of land disputes handle	Started process of registering district headquarters land
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500	
222001 Telecommunications	20	0	0 %	0	
227001 Travel inland	1,296	0	0 %	0	
227004 Fuel, Lubricants and Oils	184	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	500	25 %	500	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,000	500	25 %	500	
Reasons for over/under performance:	Funding delayed and activity will be implemented also in Q2				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	increased community awareness/ participation in physical planning	Formed and trained Physical Planning committees in the Towncouncils of Buganikere, butama, Busunga ans Ntandi	increased community awareness/ participation in physical planning	Formed and trained four Physical planning committees in the Town councils of Buganikere, Butama, Busunga and Ntandi	
227001 Travel inland	1,000	1,000	100 %	1,000	

Vote:505 Bundibugyo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: The town councils have yet to develop physical development plans to guide developments

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	District headquarters land title secured	N/A	District headquarters land title secured	N/A
	Number physical committees formed		Number physical committees formed	
311101 Land	10,000	0	0 %	0
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance: Funds for the activity delayed to be approved. Activity will be done in Q2				
<i>Total For Natural Resources : Wage Rect:</i>	<i>96,707</i>	<i>27,585</i>	<i>29 %</i>	<i>27,585</i>
<i>Non-Wage Reccurrent:</i>	<i>26,490</i>	<i>4,706</i>	<i>18 %</i>	<i>4,706</i>
<i>GoU Dev:</i>	<i>14,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>137,197</i>	<i>32,291</i>	<i>23.5 %</i>	<i>32,291</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs activities guided	There was no activity because no founds were released		PWDS , women and youths supported	There was no activity because no founds were released
221002 Workshops and Seminars	375	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,230	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	3,595	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,800	0	0 %		0
Reasons for over/under performance: The most challenge is late lease of funds from the center.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) FAL quarterly sub county review meetings implemented	()		(1)FAL quarterly sub county review meetings implemented	()
Non Standard Outputs:	FAL learners assessed	No activity done		FAL learners assessed	No activity done
221002 Workshops and Seminars	525	0	0 %		0
221007 Books, Periodicals & Newspapers	6,000	0	0 %		0
221009 Welfare and Entertainment	735	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,820	0	0 %		0
227001 Travel inland	720	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,800	0	0 %		0
Reasons for over/under performance: F were not released					

Vote:505 Bundibugyo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(3) PWDs activities guided PWDs mobilised to participate and benefit from government programmes.	0		0	0
Non Standard Outputs:	Executive committee meetings conducted Meetings/? workshops by chairpersns and other leaders of PWDs	No activity done		Executive committee meetings conducted Meetings/? workshops by chairpersns and other leaders of PWDs	No activity done
227001 Travel inland	200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
282101 Donations	26,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,000	0	0 %		0
Reasons for over/under performance: Delay in funds from the centre					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Work places in good working environment	No activity done		Carry out labour inspection visits Conducted radio programmes on labour related issues.	No activity done
227001 Travel inland	2,880	0	0 %		0
227004 Fuel, Lubricants and Oils	1,120	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Centre delayed to release funds					
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:505 Bundibugyo District

Quarter1

Non Standard Outputs:	Departmental activities properly implemented Number of staff paid	No activity done	Departmental activities properly implemented Number of staff paid	No activity done
211101 General Staff Salaries	258,778	45,740	18 %	45,740
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,320	0	0 %	0
227004 Fuel, Lubricants and Oils	414	0	0 %	0
Wage Rect:	258,778	45,740	18 %	45,740
Non Wage Rect:	6,234	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	265,012	45,740	17 %	45,740

Reasons for over/under performance: Funds delayed so activity could be done

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Professional capacities of CDOs developed to train and mobilize communities towards poverty eradication Partner with NGOs to equip marginalised groups IGAs entrepreneurship savings and credit	Paid salaries to staff but others still have issues regarding salaries	Professional capacities of CDOs developed to train and mobilize communities towards poverty eradication Partner with NGOs to equip marginalised groups IGAs entrepreneurship savings and credit Support youth groups and women to access funds through YLP and UWEF	Paid salaries to staff but others still have issues regarding salaries
263104 Transfers to other govt. units (Current)	276,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,004	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	276,004	0	0 %	0
Reasons for over/under performance: Funds from the centrer delay and this affects the whole process				
Total For Community Based Services : Wage Rect:	258,778	45,740	18 %	45,740
Non-Wage Reccurent:	339,838	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	598,616	45,740	7.6 %	45,740

Vote:505 Bundibugyo District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid Ministry of Finance, Local Government and Office of the Prime Minister Budget Conference Conducted Regional Budget Consultative meetings attended Internal and external assessment conducted Stationery procured Computers, motorcycle, and a department vehicle serviced	Payment of Salaries to 3 planning unit staff Submitted fourth quarter PBS report to Ministry of Finance Planning and Economic Development		Staff Salaries paid Heads of Departments trained in Program Budgeting System training of LLG staff, LCIII chairpersons and Heads of department in Monitoring and evaluation done District Technical Planning meetings conducted PBS reported prepared and submitted to the line ministries in kampala Budget conference prepared Stationery procured	Payment of Salaries to 3 planning unit staff Submitted fourth quarter PBS report to Ministry of Finance Planning and Economic Development
211101 General Staff Salaries	66,795	7,000	10 %		7,000
227001 Travel inland	1,040	1,370	132 %		1,370
227004 Fuel, Lubricants and Oils	1,571	480	31 %		480
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	66,795	7,000	10 %		7,000
Non Wage Rect:	8,611	1,850	21 %		1,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,406	8,850	12 %		8,850
Reasons for over/under performance:	We received funds for some activities but Salaries were paid later due to challenges faced during the transition from tier 2 to tier 1 IFMS system.				
Output : 138302 District Planning					
N/A					

Vote:505 Bundibugyo District

Quarter1

Non Standard Outputs:		Monthly DTPC meetings Conducted Budget Conference conducted Bundget Framework Paper Prepared Budget and Quarterly Workplans prepared and Submitted Internal Assessment Conducted and results disseminated	3 TPC meetings were conducted at district headquarters Internal Assessment and National Assessment for the district was conducted	Monthly DTPC meetings Conducted Budget Conference conducted Bundget Framework Paper Prepared Budget and Quarterly Workplans prepared and Submitted Internal Assessment Conducted and results disseminated	3 TPC meetings were conducted at district headquarters Internal Assessment and National Assessment for the district was conducted
221002	Workshops and Seminars	2,250	0	0 %	0
222001	Telecommunications	525	0	0 %	0
227001	Travel inland	9,600	0	0 %	0
227004	Fuel, Lubricants and Oils	1,203	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,578	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,578	0	0 %	0
Reasons for over/under performance:		Funds for the internal assessment exercise were not received due to system (IFMS) challenges.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted Quarterly Statistical Meetings Conducted District Community Structures in data management trained	The district Statistical Abstract for FY 2017/18 was updated	District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted Quarterly Statistical Meetings Conducted District Community Structures in data management trained	The district Statistical Abstract for FY 2017/18 was updated
221010	Special Meals and Drinks	2,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227001	Travel inland	4,550	0	0 %	0
227004	Fuel, Lubricants and Oils	1,172	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,472	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,472	0	0 %	0

Vote:505 Bundibugyo District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds for updating statistical abstract were not received due to IFMS challenges					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Orientation of heads of Departments and members of the executive on the demographic dividend done	No activity implemented under this output		Orientation of heads of Departments and members of the executive on the demographic dividend done	No activity implemented under this output
221002 Workshops and Seminars	975	0	0 %		0
227001 Travel inland	3,610	0	0 %		0
227004 Fuel, Lubricants and Oils	80	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,665	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,665	0	0 %		0
Reasons for over/under performance: The activities will be implemented in the next quarter due to limited funds allocated to the department.					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring of Sectoral work plans done in the district Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured Mid term review of the District Development Plan	Mid term review was conducted of the district development plan was conducted and report writing is in progress		Monitoring of Sectoral work plans done in the district Monitoring of UNFPA GetIN project A Computer laptop procured Planning office block Rehabilitated Projects for FY 2019/20 appraised Office stationery procured Mid term review of the District Development Plan	Mid term review was conducted of the district development plan was conducted and report writing is in progress

Vote:505 Bundibugyo District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	35,022	4,206	12 %		4,206
312101 Non-Residential Buildings	20,000	0	0 %		0
312202 Machinery and Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,850	4,206	9 %		4,206
Donor Dev:	11,172	0	0 %		0
Total:	58,022	4,206	7 %		4,206
Reasons for over/under performance:	A cooperative Mid Term Review team was appointed and this enabled us to collect and analyze the required data. However, Funds for procurement of a laptop and stationery were not paid due to delays in the procurement process. The payments will be effected in second quarter.				
Total For Planning : Wage Rect:	66,795	7,000	10 %		7,000
Non-Wage Reccurent:	35,326	1,850	5 %		1,850
GoU Dev:	46,850	4,206	9 %		4,206
Donor Dev:	11,172	0	0 %		0
Grand Total:	160,143	13,056	8.2 %		13,056

Vote:505 Bundibugyo District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid. quarterly reports submitted. quarterly meeting attended. consultation meetings attended. workshops attended. office consumables and fuel procured. council projects Inspected and Monitored.	9,831,201		- Payment of monthly salaries - production and submission of of quarterly audit report -procurement of stationery and small office equipments -attending workshops and meetings - procurement of fuel for office running.	-The 2 staffs in the department were paid their July to September salaries on monthly basis. - audit exercise for first quarter activities was done and management letter was submitted to the Accounting officer.
211101 General Staff Salaries	36,778	6,892	19 %		6,892
221007 Books, Periodicals & Newspapers	14	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	400	200 %		400
221012 Small Office Equipment	1,600	0	0 %		0
227001 Travel inland	7,200	3,980	55 %		3,980
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	36,778	6,892	19 %		6,892
Non Wage Rect:	13,014	4,380	34 %		4,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,792	11,272	23 %		11,272
Reasons for over/under performance:	-we delayed to produce 1st quarter internal audit report due to delays in receiving facilitation to conduct audit exercise . - shift from IFMS tier 2 to 1 caused delays in payments for district activities and transfers to other government institutions . most of the departments and institution sampled had not spent first quarter fund at the time of audit. - the department lacks means of transport.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly reports produced	(0) 980,000		(1)conducting quarterly Audits	(1)Audit of first quarter activities done
Date of submitting Quarterly Internal Audit Reports	(2018-09-17) completed projects audited	(0) Nil		(2018-10-15)Inspection of completed projects	(0)no inspection of any project was done .

Vote:505 Bundibugyo District

Quarter1

Non Standard Outputs:	4 quarterly audit reports produced by 15th of beginning of the quarter. verification reports produced.	400,000			verification of completed projects procurement of small office equipment, maintenance of equipment and procurement of stationery	5 reams of papers , 1 box of purple pens, 1 modem and air time were purchased
222001 Telecommunications		240	0	0 %		0
222003 Information and communications technology (ICT)		141	0	0 %		0
227001 Travel inland		9,900	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture		400	0	0 %		0
273102 Incapacity, death benefits and funeral expenses		100	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		10,781	0	0 %		0
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		10,781	0	0 %		0
Reasons for over/under performance:	-Inadequate funding					
Total For Internal Audit : Wage Rect:		36,778	6,892	19 %		6,892
Non-Wage Reccurent:		23,795	4,380	18 %		4,380
GoU Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Grand Total:		60,573	11,272	18.6 %		11,272

Vote:505 Bundibugyo District

Quarter1

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

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

Vote:505 Bundibugyo District**Quarter1**

Programme : Secondary Education			161,676	13,892
Higher LG Services				
Output : Secondary Teaching Services			120,000	0
Item : 211101 General Staff Salaries				
-	NJULE Bubandi SS	Sector Conditional Grant (Wage)	120,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,676	13,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANDI SEED S.S	NJULE	Sector Conditional Grant (Non-Wage)	41,676	13,892
Sector : Water and Environment			729	0
Programme : Rural Water Supply and Sanitation			729	0
Capital Purchases				
Output : Construction of piped water supply system			729	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NJULE Retention for Ndugutu pillars	Sector Development Grant	729	0
LCIII : KAGUGU			122,793	3,152
Sector : Education			122,793	3,152
Programme : Pre-Primary and Primary Education			122,793	3,152
Higher LG Services				
Output : Primary Teaching Services			122,793	0
Item : 211101 General Staff Salaries				
-	NKURANGA Bundikahondo PS	Sector Conditional Grant (Wage)	55,441	0
-	BUNYAMWERA Kagugu PS	Sector Conditional Grant (Wage)	67,352	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	3,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundikahondo p/s	NKURANGA	Sector Conditional Grant (Non-Wage)	0	1,054
KAGUGU P/S	KAGUGU	Sector Conditional Grant (Non-Wage)	0	2,098
LCIII : KIRUMIA			453,885	7,427
Sector : Agriculture			16,000	0
Programme : District Production Services			16,000	0

Vote:505 Bundibugyo District**Quarter1**

Capital Purchases				
Output : Slaughter slab construction			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	KATUMBA Near the market shelter	Sector Development Grant	16,000	0
Sector : Education			264,233	7,427
Programme : Pre-Primary and Primary Education			264,233	7,427
Higher LG Services				
Output : Primary Teaching Services			234,233	0
Item : 211101 General Staff Salaries				
-	BUNDIBUTURO Bundibuturo PS	Sector Conditional Grant (Wage)	37,100	0
-	KATUMBA Bundiyeke PS	Sector Conditional Grant (Wage)	95,850	0
-	NYANKIRO Bundiwerume Ps	Sector Conditional Grant (Wage)	31,490	0
-	KATUMBA Butukuru Ps	Sector Conditional Grant (Wage)	69,793	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	7,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundibuturo p/s	BUNDIBUTURO	Sector Conditional Grant (Non-Wage)	0	1,242
Bundiyeke p/s	BUNDIYEKE	Sector Conditional Grant (Non-Wage)	0	2,382
BUNDIWELUME Primary School	NYANKIRO	Sector Conditional Grant (Non-Wage)	0	777
BUTUKURU P/S	KATUMBA	Sector Conditional Grant (Non-Wage)	0	1,000
KIRUMYA MOSLEM SCHOOL	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	0	2,025
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUNDIYEKE BUNDIYEKE P/SCHOOL	Sector Development Grant	30,000	0
Sector : Health			173,652	0
Programme : District Hospital Services			173,652	0
Lower Local Services				

Vote:505 Bundibugyo District**Quarter1**

Output : District Hospital Services (LLS.)			173,652	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUGYO HOSPITAL	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	173,652	0
LCIII : SINDILA			624,613	15,929
Sector : Education			624,613	15,929
Programme : Pre-Primary and Primary Education			417,328	9,167
Higher LG Services				
Output : Primary Teaching Services			417,328	0
Item : 211101 General Staff Salaries				
-	BUNYANGULE Bunyangule Ps	Sector Conditional Grant (Wage)	96,032	0
-	KAKUKA Busanza Ps	Sector Conditional Grant (Wage)	65,000	0
-	KAKUKA Kasaka PS	Sector Conditional Grant (Wage)	58,802	0
-	KAKUKA Mutiti PS	Sector Conditional Grant (Wage)	136,160	0
-	BUNYANGULE Nyankonda PS	Sector Conditional Grant (Wage)	61,334	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	9,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYANGULE PRIMARY SCHOOL	BUNYANGULE	Sector Conditional Grant (Non-Wage)	0	1,961
BUSAMBA P/S	KAKUKA	Sector Conditional Grant (Non-Wage)	0	1,295
KASAKA P/S	KAKUKA	Sector Conditional Grant (Non-Wage)	0	1,188
MUTITI P/S	KAKUKA	Sector Conditional Grant (Non-Wage)	0	1,615
NYANKONDA	NYANKONDA	Sector Conditional Grant (Non-Wage)	0	1,333
BUSANZAP/S	KAKUKA	Sector Conditional Grant (Non-Wage)	0	1,776
Programme : Secondary Education			207,285	6,762
Higher LG Services				
Output : Secondary Teaching Services			187,000	0
Item : 211101 General Staff Salaries				
-	KAKUKA Kakuka Hill SS	Sector Conditional Grant (Wage)	187,000	0
Lower Local Services				

Vote:505 Bundibugyo District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			20,285	6,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HILL S.S	KAKUKA	Sector Conditional Grant (Non-Wage)	20,285	6,762
LCIII : NGAMBA			1,409,443	28,028
Sector : Education			1,377,563	28,028
Programme : Pre-Primary and Primary Education			1,081,567	15,581
Higher LG Services				
Output : Primary Teaching Services			1,081,567	0
Item : 211101 General Staff Salaries				
-	NGAMBA Bughonga primary School	Sector Conditional Grant (Wage)	21,966	0
-	BURAMBAGIRA Burambagira Ps	Sector Conditional Grant (Wage)	107,759	0
-	KIKYO Kikyo SDA Primary School	Sector Conditional Grant (Wage)	78,123	0
-	KIKYO Mwiribondo Ps	Sector Conditional Grant (Wage)	587,123	0
-	NGAMBA Ngamba	Sector Conditional Grant (Wage)	203,562	0
-	NGAMBA Ntotoro Sub county	Sector Conditional Grant (Wage)	83,034	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	15,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughonga p/s	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	0	796
BURAMBAGIRA P/S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	0	2,989
BUSENDWA P/S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	0	1,792
BUTHOLYA P/S	BUTOLYA	Sector Conditional Grant (Non-Wage)	0	1,354
KABANGO PRIMARY SCHOOL	BUTOLYA	Sector Conditional Grant (Non-Wage)	0	1,679
KIKYO S.D.A P/S	NGAMBA	Sector Conditional Grant (Non-Wage)	0	2,613
MWIRIBONDO P/S	NGAMBA	Sector Conditional Grant (Non-Wage)	0	1,346
NGAMBA P/S	NGAMBA	Sector Conditional Grant (Non-Wage)	0	1,545
BUDENGE SDA P.SC	BUTOLYA BUDENGE VILLAGE	Sector Conditional Grant (Non-Wage)	0	1,467

Vote:505 Bundibugyo District**Quarter1**

Programme : Secondary Education			295,996	12,447
Higher LG Services				
Output : Secondary Teaching Services			258,746	0
Item : 211101 General Staff Salaries				
-	BURAMBAGIRA Burambagira SS	Sector Conditional Grant (Wage)	258,746	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,250	12,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAMBAGIRA S.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	37,250	12,447
Sector : Water and Environment			31,880	0
Programme : Rural Water Supply and Sanitation			31,880	0
Capital Purchases				
Output : Construction of piped water supply system			31,880	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	NGAMBA Buyaya I, II, III and Mangungu	District Discretionary Development Equalization Grant	31,880	0
LCIII : NTOTORO			213,443	4,943
Sector : Education			200,100	4,943
Programme : Pre-Primary and Primary Education			200,100	4,943
Higher LG Services				
Output : Primary Teaching Services			200,100	0
Item : 211101 General Staff Salaries				
-	BUGANDO kabuga PS	Sector Conditional Grant (Wage)	200,100	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	4,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA P/S	BUHUNDU	Sector Conditional Grant (Non-Wage)	0	1,679
MANTOROBA P/S	NTOTORO	Sector Conditional Grant (Non-Wage)	0	2,012
NTOTORO P/S	NTOTORO	Sector Conditional Grant (Non-Wage)	0	1,252
Sector : Health			13,343	0
Programme : Primary Healthcare			13,343	0

Vote:505 Bundibugyo District

Quarter1

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,343	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANTOROBA HCII	NTOTORO	Sector Conditional Grant (Non-Wage)	13,343	0
LCIII : BUKONZO			1,026,560	20,376
Sector : Agriculture			1,200	0
Programme : District Production Services			1,200	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUSAMBA Near the primary school	Sector Development Grant	1,200	0
Sector : Education			958,498	20,376
Programme : Pre-Primary and Primary Education			820,143	11,606
Higher LG Services				
Output : Primary Teaching Services			763,540	0
Item : 211101 General Staff Salaries				
-	BUKANGAMA Buguha Ps	Sector Conditional Grant (Wage)	75,964	0
-	BUHUNDU Buhundu PS	Sector Conditional Grant (Wage)	250,000	0
-	BUKANGAMA Bukangama	Sector Conditional Grant (Wage)	108,205	0
-	BUSAMBA Bulemba II Ps	Sector Conditional Grant (Wage)	32,530	0
-	BUSAMBA Bulembe I Ps	Sector Conditional Grant (Wage)	88,012	0
-	BUSAMBA Busamba Ps	Sector Conditional Grant (Wage)	37,678	0
-	BUHUNDU Ighomerwa PS	Sector Conditional Grant (Wage)	61,868	0
-	IRAMBURA Irambura PS	Sector Conditional Grant (Wage)	109,283	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	11,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhundu p/s	BUHUNDU	Sector Conditional Grant (Non-Wage)	0	2,830
Bukangama p/s	BUKANGAMA	Sector Conditional Grant (Non-Wage)	0	1,601

Vote:505 Bundibugyo District**Quarter1**

Bulemba 1 p/s	BUSAMBA	Sector Conditional Grant (Non-Wage)	0	1,193
Bulemba 11 p/s	BUNGUHA	Sector Conditional Grant (Non-Wage)	0	1,032
BUNGUHA P/S	BUNGUHA	Sector Conditional Grant (Non-Wage)	0	1,754
IGHOMERWA P/S	BUSAMBA	Sector Conditional Grant (Non-Wage)	0	1,258
IRAMBURA P/S	IRAMBURA	Sector Conditional Grant (Non-Wage)	0	1,937
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUHUNDU IGHOMERWA P/SCHOOL	Sector Development Grant	30,000	0
Output : Provision of furniture to primary schools			26,603	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNGUHA Ighomerwa primary school	Sector Development Grant	26,603	0
Programme : Secondary Education			138,354	8,770
Higher LG Services				
Output : Secondary Teaching Services			112,046	0
Item : 211101 General Staff Salaries				
BUKONZO SS	BUKANGAMA Bukonzo SS	Sector Conditional Grant (Wage)	112,046	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,309	8,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONZO SSS	BUKANGAMA	Sector Conditional Grant (Non-Wage)	26,309	8,770
Sector : Water and Environment			66,862	0
Programme : Rural Water Supply and Sanitation			66,862	0
Capital Purchases				
Output : Construction of piped water supply system			66,862	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	IRAMBURA Kyogho GFS phase II	Sector Development Grant	64,000	0
Construction Services - Projects-407	IRAMBURA Retention for Kyogho phase I	Sector Development Grant	2,862	0

Vote:505 Bundibugyo District**Quarter1**

LCIII : NTANDI TOWN COUNCIL			0	5,185
Sector : Education			0	5,185
Programme : Pre-Primary and Primary Education			0	5,185
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	5,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundimasolya p/s	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	0	1,617
MUTSAHURA P/S	NTANDI	Sector Conditional Grant (Non-Wage)	0	1,746
NTANDI P/S	NTANDI	Sector Conditional Grant (Non-Wage)	0	1,821
LCIII : TOKWE			629,714	42,945
Sector : Works and Transport			90,038	0
Programme : District, Urban and Community Access Roads			90,038	0
Capital Purchases				
Output : Bridge Construction			90,038	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	BUHANDA MANJUGUJA	District Discretionary Development Equalization Grant	90,038	0
Sector : Education			534,676	42,945
Programme : Pre-Primary and Primary Education			330,521	8,194
Higher LG Services				
Output : Primary Teaching Services			330,521	0
Item : 211101 General Staff Salaries				
-	BUNDINYAMA Buhanda Primary Sch.	Sector Conditional Grant (Wage)	63,593	0
-	BUNDINYAMA Bundinyama Ps	Sector Conditional Grant (Wage)	61,519	0
-	MATAISA Bunyaruta Ps	Sector Conditional Grant (Wage)	51,317	0
-	MATAISA Haikitengya PS	Sector Conditional Grant (Wage)	92,267	0
-	MATAISA Mataisa PS	Sector Conditional Grant (Wage)	61,825	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	8,194
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:505 Bundibugyo District

Quarter1

Buhanda p/s	BUHANDA	Sector Conditional Grant (Non-Wage)	0	1,904
Bundinyama p/s	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	0	2,154
BUNYARUTA P/S	BUNYARUTA	Sector Conditional Grant (Non-Wage)	0	1,118
HAKITENGYA P/S	HAKITENGYA	Sector Conditional Grant (Non-Wage)	0	1,403
MATAISA P/S	MATAISA	Sector Conditional Grant (Non-Wage)	0	1,615
Programme : Skills Development			204,155	34,751
Higher LG Services				
Output : Tertiary Education Services			100,284	0
Item : 211101 General Staff Salaries				
Payment of Salaries to Hakitengya Community Polytechnic Staff	HAKITENGYA Hakitengya Community Polytechnic	Sector Conditional Grant (Wage)	100,284	0
Lower Local Services				
Output : Skills Development Services			103,871	34,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKITENGYA COMMUNITY POLYTECHNIC	MATAISA	Sector Conditional Grant (Non-Wage)	103,871	34,751
Sector : Water and Environment			5,000	0
Programme : Natural Resources Management			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	MATAISA KANYAMWIRIM A	District Discretionary Development Equalization Grant	5,000	0
LCIII : BUNDINGOMA			88,830	3,208
Sector : Education			88,830	3,208
Programme : Pre-Primary and Primary Education			88,830	3,208
Higher LG Services				
Output : Primary Teaching Services			88,830	0
Item : 211101 General Staff Salaries				
-	BUNDINGOMA Bundingoma PS	Sector Conditional Grant (Wage)	83,648	0
-	BUNDINGOMA Busu PS	Sector Conditional Grant (Wage)	5,182	0

Vote:505 Bundibugyo District

Quarter1

Lower Local Services					
Output : Primary Schools Services UPE (LLS)			0	3,208	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bundingoma p/s	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	0	1,472	
BUSU P/S	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	0	1,735	
LCIII : KISUBBA			981,293	9,842	
Sector : Education			966,293	9,842	
Programme : Pre-Primary and Primary Education			242,512	9,842	
Higher LG Services					
Output : Primary Teaching Services			242,512	0	
Item : 211101 General Staff Salaries					
-	BUBOMBOLI Bundikuyali PS	Sector Conditional Grant (Wage)	32,560	0	
-	BUSORU Busoru Ps	Sector Conditional Grant (Wage)	56,121	0	
-	Kisuba Butoogo Ps	Sector Conditional Grant (Wage)	32,560	0	
-	HAKITARA Hakitara PS	Sector Conditional Grant (Wage)	32,015	0	
-	HAKITARA Kisubba PS	Sector Conditional Grant (Wage)	89,256	0	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			0	9,842	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bundikuyali p/s	BUNDIKUYALI	Sector Conditional Grant (Non-Wage)	0	2,023	
BUSORU P/S	BUSORU	Sector Conditional Grant (Non-Wage)	0	1,303	
BUTOOGO P/S	BUSORU	Sector Conditional Grant (Non-Wage)	0	2,071	
HAKITARA P/S	HAKITARA	Sector Conditional Grant (Non-Wage)	0	2,264	
KISUBBA	KISUBBA	Sector Conditional Grant (Non-Wage)	0	2,181	
Programme : Secondary Education			723,781	0	
Capital Purchases					
Output : Non Standard Service Delivery Capital			95,735	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KISUBBA Kisubba Seed school	Sector Development Grant	95,735	0	

Vote:505 Bundibugyo District**Quarter1**

Output : Secondary School Construction and Rehabilitation			263,506	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KISUBBA Kisubba Seed school	Sector Development Grant	263,506	0
Output : Administration block rehabilitation			116,535	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	KISUBBA Kisubba Seed school	Sector Development Grant	116,535	0
Output : Laboratories and Science Room Construction			248,005	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	KISUBBA Kisubba seed school	Sector Development Grant	248,005	0
Sector : Health			15,000	0
Programme : Primary Healthcare			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSORU Busoru Health Centre II	Sector Development Grant	15,000	0
LCIII : BURONDO			662,401	4,434
Sector : Education			162,401	4,434
Programme : Pre-Primary and Primary Education			162,401	4,434
Higher LG Services				
Output : Primary Teaching Services			162,401	0
Item : 211101 General Staff Salaries				
-	BURONDO Bundimasolya PS	Sector Conditional Grant (Wage)	46,896	0
-	BURONDO Burondo Ps	Sector Conditional Grant (Wage)	115,505	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	4,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURONDO P/S	BURONDO	Sector Conditional Grant (Non-Wage)	0	2,632
KARAMBI P/S	KARAMBI	Sector Conditional Grant (Non-Wage)	0	1,803
Sector : Health			500,000	0

Vote:505 Bundibugyo District**Quarter1**

Programme : Primary Healthcare			500,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BURONDO Burondo Health Centre II	Sector Development Grant	500,000	0
LCIII : KASITU			794,137	7,692
Sector : Education			794,137	7,692
Programme : Pre-Primary and Primary Education			794,137	7,692
Higher LG Services				
Output : Primary Teaching Services			794,137	0
Item : 211101 General Staff Salaries				
-	NDALIBANA Kahembe Ps	Sector Conditional Grant (Wage)	381,920	0
-	KASITU Kahumbu Ps	Sector Conditional Grant (Wage)	48,380	0
-	KASITU Kambisi PS	Sector Conditional Grant (Wage)	40,267	0
-	NDALIBANA Kyondo Ps	Sector Conditional Grant (Wage)	42,437	0
-	KASITU Mabere	Sector Conditional Grant (Wage)	58,611	0
-	NDALIBANA Munguni	Sector Conditional Grant (Wage)	23,143	0
-	KASITU Mutsahura Ps	Sector Conditional Grant (Wage)	89,123	0
-	KASITU Ntandi PS	Sector Conditional Grant (Wage)	110,256	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	7,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHEMBE P/S	KASITU	Sector Conditional Grant (Non-Wage)	0	1,427
KAHUMBU P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)	0	1,663
KAMBISI P/S	KASITU	Sector Conditional Grant (Non-Wage)	0	1,325
KYONDO P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)	0	1,692
MUNGUNI P/S	MUNGUNI	Sector Conditional Grant (Non-Wage)	0	1,585
LCIII : BUNDIBUGYO TOWN COUNCIL			2,044,032	127,584

Vote:505 Bundibugyo District

Quarter1

Sector : Agriculture			115,119	0
Programme : District Production Services			115,119	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,119	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	15,000	0
Item : 312211 Office Equipment				
Pruning shear	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	119	0
Output : Plant clinic/mini laboratory construction			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	HAMUTITI Near UBC Radio	Sector Development Grant	65,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	HAMUTITI Near UBC Radio	Sector Development Grant	15,000	0
Item : 312214 Laboratory and Research Equipment				
Fridge, centrifuge, microscope, burnsen burner, hematocrit, hemocytometer, racks, incubator, cupboard and assorted protective ware	HAMUTITI Near UBC Radio	Sector Development Grant	20,000	0
Sector : Education			1,247,681	123,378
Programme : Pre-Primary and Primary Education			536,611	10,570
Higher LG Services				
Output : Primary Teaching Services			536,611	0
Item : 211101 General Staff Salaries				
-	BUMADU Bumadu Ps	Sector Conditional Grant (Wage)	21,186	0
-	BUNDIBUGYO CENTRAL Bundibugyo Demo Ps	Sector Conditional Grant (Wage)	79,513	0
-	HAMUTITI Bundibugyo Moslem PS	Sector Conditional Grant (Wage)	70,610	0
-	BUNDIBUGYO CENTRAL Bundibugyo Parents PS	Sector Conditional Grant (Wage)	79,534	0
-	KANYANSIMBI Bundibugyo Ps	Sector Conditional Grant (Wage)	98,614	0

Vote:505 Bundibugyo District

Quarter1

-	BIMARA Bundibugyo Public Ps	Sector Conditional Grant (Wage)	,,,,,,	28,448	0
-	Bundikuyali Ward Kalera Ps	Sector Conditional Grant (Wage)	,,,,,,	52,447	0
-	Bundimurangya Kirumya Moslem	Sector Conditional Grant (Wage)	,,,,,,	106,259	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				0	10,570
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumate p/s	BUMATTE	Sector Conditional Grant (Non-Wage)		0	1,295
Bundibugyo moslem p/s	HAMUTITI	Sector Conditional Grant (Non-Wage)		0	1,250
Bundibugyo p/s	KANYANSIMBI	Sector Conditional Grant (Non-Wage)		0	1,931
BUNDIBUGYO PARENTS P/S	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)		0	1,923
Bundibugyo public p/s	BUMADU	Sector Conditional Grant (Non-Wage)		0	627
HAMUTOMA P/S	BUMADU	Sector Conditional Grant (Non-Wage)		0	678
Bundibugyo Demo p/s	HAMUTITI kakindo	Sector Conditional Grant (Non-Wage)		0	2,865
Programme : Secondary Education				338,365	62,799
Higher LG Services					
Output : Secondary Teaching Services				149,969	0
Item : 211101 General Staff Salaries					
-	BUMADU Bumadu SS	Sector Conditional Grant (Wage)		149,969	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				188,396	62,799
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMADU SEED SECONDARY SCHOOL	BUMADU	Sector Conditional Grant (Non-Wage)		152,177	50,726
GOOD HOPE S.S	HAMUTITI	Sector Conditional Grant (Non-Wage)		36,219	12,073
Programme : Skills Development				341,990	50,009
Higher LG Services					
Output : Tertiary Education Services				192,512	0
Item : 211101 General Staff Salaries					
payment of Salaries to Bundibugyo Primary Teachers college staff	HAMUTITI Bundibugyo PTC	Sector Conditional Grant (Wage)		192,512	0

Vote:505 Bundibugyo District**Quarter1**

Lower Local Services				
Output : Skills Development Services			149,479	50,009
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer to Bundibugyo PTC	HAMUTITI Bundibugyo PTC	Sector Conditional Grant (Non-Wage)	149,479	50,009
Programme : Education & Sports Management and Inspection			30,715	0
Capital Purchases				
Output : Administrative Capital			30,715	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	BUNDIBUGYO CENTRAL District Headquarters	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL District Headquarters	Sector Development Grant	21,075	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Education Department	Sector Development Grant	6,560	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Stationery supplied at district headquarters	Sector Development Grant	1,080	0
Sector : Health			184,598	0
Programme : Primary Healthcare			14,400	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			14,400	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	BUNDIBUGYO CENTRAL TO BE SUPPLIED TO HEALTH UNITS	Sector Development Grant	14,400	0
Programme : Health Management and Supervision			170,198	0
Capital Purchases				
Output : Administrative Capital			170,198	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL DHOS OFFICE	Donor Funding	16,828	0

Vote:505 Bundibugyo District

Quarter1

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

Vote:505 Bundibugyo District**Quarter1**

Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL District Headquarters	Sector Development , Grant	7,554	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	17,600	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	3,435	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	6,998	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUNDIBUGYO CENTRAL Kisonko-Mirambi and others	Sector Development Grant	20,000	0
Programme : Natural Resources Management			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	BUNDIBUGYO CENTRAL BUNDIBUGYO DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	5,000	0
Sector : Social Development			276,004	0
Programme : Community Mobilisation and Empowerment			276,004	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			276,004	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of YLP funds to organised Youth groups in sub counties and Town Councils	BUNDIBUGYO CENTRAL Sub Counties	Other Transfers from Central Government	208,367	0
Transfers to UWEP funds to organised Women groups in LLGs	BUNDIBUGYO CENTRAL Sub Counties and Town Councils	Other Transfers from Central Government	67,637	0
Sector : Public Sector Management			102,522	4,206
Programme : District and Urban Administration			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0

Vote:505 Bundibugyo District**Quarter1**

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

Vote:505 Bundibugyo District**Quarter1**

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

Vote:505 Bundibugyo District

Quarter1

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

Vote:505 Bundibugyo District

Quarter1

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

Vote:505 Bundibugyo District

Quarter1

-	BUPOMBOLI Semuliki High School	Sector Conditional Grant (Wage)	156,021	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,484	47,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMULIKI HIGH SCHOOL	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	143,484	47,828
Sector : Health			500,000	0
Programme : Primary Healthcare			500,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUPOMBOLI Bupomboli Health Centre II	Sector Development Grant	500,000	0
Sector : Water and Environment			256,000	0
Programme : Rural Water Supply and Sanitation			256,000	0
Capital Purchases				
Output : Construction of piped water supply system			256,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUMATE Karangitsio GFS phase I	Sector Development Grant	256,000	0
LCIII : MIRAMBI			753,765	40,305
Sector : Agriculture			4,400	0
Programme : District Production Services			4,400	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,400	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KUKA Bundikakemba	Sector Development Grant	4,400	0
Sector : Education			698,485	40,305
Programme : Pre-Primary and Primary Education			361,231	5,973
Higher LG Services				
Output : Primary Teaching Services			361,231	0
Item : 211101 General Staff Salaries				

Vote:505 Bundibugyo District

Quarter1

-	Buganikere Buganikere Primary School	Sector Conditional Grant (Wage)	,,,,,	35,789	0
-	Mutunda Bundimbugha PS	Sector Conditional Grant (Wage)	,,,,,	35,000	0
-	KUKA Kanamabale PS	Sector Conditional Grant (Wage)	,,,,,	58,841	0
-	KUKA Kuka PS	Sector Conditional Grant (Wage)	,,,,,	31,513	0
-	MIRAMBI Mirambi Ps	Sector Conditional Grant (Wage)	,,,,,	31,513	0
-	Mutunda Mitunda Ps	Sector Conditional Grant (Wage)	,,,,,	78,123	0
-	NJANJA Njanja Ps	Sector Conditional Grant (Wage)	,,,,,	90,452	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				0	5,973
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANYANGOMA P/S	NJANJA	Sector Conditional Grant (Non-Wage)		0	1,360
KUKA P/S	KUKA	Sector Conditional Grant (Non-Wage)		0	928
MIRAMBI P/S	MIRAMBI	Sector Conditional Grant (Non-Wage)		0	1,803
NJANJA P/S	NJANJA	Sector Conditional Grant (Non-Wage)		0	1,883
Programme : Secondary Education				337,254	34,332
Higher LG Services					
Output : Secondary Teaching Services				234,258	0
Item : 211101 General Staff Salaries					
-	MIRAMBI St Marys Simbya	Sector Conditional Grant (Wage)		234,258	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				102,996	34,332
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST MARY S SIMBYA S.S	MIRAMBI	Sector Conditional Grant (Non-Wage)		102,996	34,332
Sector : Water and Environment				50,880	0
Programme : Rural Water Supply and Sanitation				50,880	0
Capital Purchases					
Output : Construction of piped water supply system				50,880	0
Item : 312104 Other Structures					

Vote:505 Bundibugyo District

Quarter1

Construction Services - Maintenance and Repair-400	MIRAMBI Ngite-Pickfare phase I	Sector Development Grant	50,880	0
LCIII : BUSARU			458,275	9,613
Sector : Agriculture			20,400	0
<i>Programme : District Production Services</i>			20,400	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			4,400	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KINYANTE Kinyante	Sector Development Grant	4,400	0
<i>Output : Slaughter slab construction</i>			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KINYANTE Near the market shelter	Sector Development Grant	16,000	0
Sector : Education			418,875	9,613
<i>Programme : Pre-Primary and Primary Education</i>			418,875	9,613
Higher LG Services				
<i>Output : Primary Teaching Services</i>			388,875	0
Item : 211101 General Staff Salaries				
-	BUGOMBWA Bugombwa Primary Sch	Sector Conditional Grant (Wage)	10,956	0
-	BUNDIMWENDI Bundimwendi PS	Sector Conditional Grant (Wage)	66,639	0
-	BUSARU Busaru Ps	Sector Conditional Grant (Wage)	101,808	0
-	KIRINDI Busengerwa Ps	Sector Conditional Grant (Wage)	48,743	0
-	KINYANTE Kinyante Primary School	Sector Conditional Grant (Wage)	38,169	0
-	BUGOMBWA Namugongo PS	Sector Conditional Grant (Wage)	99,560	0
-	BUSARU Simbya Primary School	Sector Conditional Grant (Wage)	23,000	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	9,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugombwa p/s	BUGOMBWA	Sector Conditional Grant (Non-Wage)	0	1,625

Vote:505 Bundibugyo District

Quarter1

BUndimwendi p/s	BUNDIMWENDI	Sector Conditional Grant (Non-Wage)	0	1,067
BUSARU P/S	BUSARU	Sector Conditional Grant (Non-Wage)	0	2,715
BUSENGERWA P/S	KIRINDI	Sector Conditional Grant (Non-Wage)	0	992
KINYANTE P/S	KINYANTE	Sector Conditional Grant (Non-Wage)	0	1,019
NAMUGONGO P/S	KIRINDI	Sector Conditional Grant (Non-Wage)	0	2,194
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUNDIMWENDI BUNDIMWENDE P/SCHOOL	Sector Development Grant	30,000	0
Sector : Health			15,000	0
Programme : Primary Healthcare			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSARU Kayenje Health Centre II	Sector Development Grant	15,000	0
Sector : Water and Environment			4,000	0
Programme : Natural Resources Management			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGOMBWA Bundibugyo to Nyahuka road	District Discretionary Development Equalization Grant	4,000	0
LCIII : NYAHUKA TOWN COUNCIL			707,508	68,509
Sector : Education			692,494	68,509
Programme : Pre-Primary and Primary Education			277,464	10,666
Higher LG Services				
Output : Primary Teaching Services			247,464	0
Item : 211101 General Staff Salaries				
-	BUNDIKAHUNG U WARD Bundikahungu PS	Sector Conditional Grant (Wage)	58,137	0

Vote:505 Bundibugyo District

Quarter1

-	BUNDIMULINGA WARD Bundikakemba PS	Sector Conditional Grant (Wage)	,,,	42,997	0
-	BHAMBA WARD Bundimbere Ps	Sector Conditional Grant (Wage)	,,,	49,815	0
-	BUNDIMULINGA WARD Bundimulinga	Sector Conditional Grant (Wage)	,,,	96,515	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				0	10,666
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bundi kahungu p/s	KAHUNGU WARD	Sector Conditional Grant (Non-Wage)		0	2,379
BUNDIKAKEMBA P/S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)		0	1,591
Bundimbere p/s	BUNDIKUYALI WARD	Sector Conditional Grant (Non-Wage)		0	1,290
BUNDIMULINGA P/S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)		0	3,523
KALERA P/S	BUNDIKUYALI WARD	Sector Conditional Grant (Non-Wage)		0	1,883
Capital Purchases					
Output : Latrine construction and rehabilitation				30,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BHAMBA WARD BUNDIMBERE P/SCHOOL	Sector Development Grant		30,000	0
Programme : Secondary Education				415,030	57,843
Higher LG Services					
Output : Secondary Teaching Services				241,500	0
Item : 211101 General Staff Salaries					
-	BUNDIKAHUNG U WARD Bundikahungu SEED SS	Sector Conditional Grant (Wage)		241,500	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				173,529	57,843
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIKAHUNGU SEED SS	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)		67,985	22,662

Vote:505 Bundibugyo District

Quarter1

CHRIST SCHOOL BUNDIBUGYO	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	35,925	11,975
NYAHUKA PARENTS SS	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	69,619	23,206
Sector : Health			15,015	0
Programme : Primary Healthcare			15,015	0
Capital Purchases				
Output : Administrative Capital			15,015	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYAHUKA WARD Nyahuka Health Centre IV	Sector Development Grant	15,015	0
LCIII : BUBUKWANGA			415,526	31,074
Sector : Education			284,395	31,074
Programme : Pre-Primary and Primary Education			154,819	5,708
Higher LG Services				
Output : Primary Teaching Services			154,819	0
Item : 211101 General Staff Salaries				
-	BUBUKWANGA Bubukwanga Primary	Sector Conditional Grant (Wage)	81,784	0
-	BUBUKWANGA Bundimagwara PS	Sector Conditional Grant (Wage)	73,035	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	5,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundimagwara p/s	SARAH	Sector Conditional Grant (Non-Wage)	0	1,845
HAHUTITI P/S	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	0	2,020
BUBUKWANGA PRIMARY SCHOOL	MAMPONGYA BUBUKWANGA	Sector Conditional Grant (Non-Wage)	0	1,843
Programme : Secondary Education			129,576	25,366
Higher LG Services				
Output : Secondary Teaching Services			53,477	0
Item : 211101 General Staff Salaries				
-	MAMPONGYA Bubukwanga S S	Sector Conditional Grant (Wage)	53,477	0
Lower Local Services				

Vote:505 Bundibugyo District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			76,099	25,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA S.S	MAMPONGYA	Sector Conditional Grant (Non-Wage)	76,099	25,366
Sector : Health			131,131	0
Programme : Primary Healthcare			131,131	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	131,131	0
LCIII : BUGANIKERE TOWN COUNCIL			91,445	4,715
Sector : Education			91,445	4,715
Programme : Pre-Primary and Primary Education			91,445	4,715
Higher LG Services				
Output : Primary Teaching Services			61,445	0
Item : 211101 General Staff Salaries				
-	Bumate Ward Bumate SDA Ps	Sector Conditional Grant (Wage)	61,445	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	4,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buganikere p/s	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	0	1,878
KANAMABALE P/S	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	0	1,416
SIMBYA P/S	SIMBYA WARD	Sector Conditional Grant (Non-Wage)	0	1,421
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	SIMBYA WARD SIMBYA PRIMARY SCHOOL	Sector Development Grant	30,000	0
LCIII : BUSUNGA TOWN COUNCIL			874,388	8,096
Sector : Education			859,388	8,096
Programme : Pre-Primary and Primary Education			859,388	8,096

Vote:505 Bundibugyo District

Quarter1

Higher LG Services				
Output : Primary Teaching Services			314,385	0
Item : 211101 General Staff Salaries				
-	BUSUNGA Bubandi	Sector Conditional Grant (Wage)	89,349	0
-	BUSUNGA Busunga Ps	Sector Conditional Grant (Wage)	146,805	0
-	LAMIA Lamya PS	Sector Conditional Grant (Wage)	78,231	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			545,003	8,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUNGA P/S	LAMIA	Sector Conditional Grant (Non-Wage)	0	3,048
LAMYA P/S	LAMIA	Sector Conditional Grant (Non-Wage)	0	1,593
Bubandi primary school	BUSUNGA	Sector Conditional Grant (Non-Wage)	545,003	3,456
Sector : Health			15,000	0
Programme : Primary Healthcare			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSUNGA Busunga Health Centre II	Sector Development Grant	15,000	0
LCIII : BUTAMA- MITUNDA TOWN COUNCIL			102,586	7,172
Sector : Agriculture			16,000	0
Programme : District Production Services			16,000	0
Capital Purchases				
Output : Slaughter slab construction			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUTAMA CENTRAL Market centre	Sector Development Grant	16,000	0
Sector : Education			86,586	7,172
Programme : Pre-Primary and Primary Education			86,586	7,172
Higher LG Services				
Output : Primary Teaching Services			86,586	0
Item : 211101 General Staff Salaries				

Vote:505 Bundibugyo District**Quarter1**

-	Butholya Busaru Ps	Sector Conditional Grant (Wage)	65,000	0
-	Butholya Butholya Ps	Sector Conditional Grant (Wage)	21,586	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	7,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulimba p/s	BUTAMA CENTRAL	Sector Conditional Grant (Non-Wage)	0	2,184
Bundimbuga p/s	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	0	1,518
IRANGO P/S	KAHIMBI WARD	Sector Conditional Grant (Non-Wage)	0	1,797
MITUNDA P/S	MITUNDA	Sector Conditional Grant (Non-Wage)	0	1,674
LCIII : MABERE			370,748	24,424
Sector : Agriculture			4,400	0
Programme : District Production Services			4,400	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,400	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MALOMBA Malomba	Sector Development Grant	4,400	0
Sector : Education			366,348	24,424
Programme : Pre-Primary and Primary Education			146,530	3,414
Higher LG Services				
Output : Primary Teaching Services			146,530	0
Item : 211101 General Staff Salaries				
-	MALOMBA Bumbwende PS	Sector Conditional Grant (Wage)	73,810	0
-	NYAKIGHOMA Kabango PS	Sector Conditional Grant (Wage)	72,720	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	3,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbwende p/s	MALOMBA	Sector Conditional Grant (Non-Wage)	0	1,853
MABERE P/S	MABERE	Sector Conditional Grant (Non-Wage)	0	1,561
Programme : Secondary Education			219,818	21,010

Vote:505 Bundibugyo District**Quarter1**

Higher LG Services				
Output : Secondary Teaching Services			156,789	0
Item : 211101 General Staff Salaries				
-	NYAKIGHOMA Kabango PS	Sector Conditional Grant (Wage)	156,789	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,029	21,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGO S.S	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)	63,029	21,010