
Vote:505 Bundibugyo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 28/05/2019

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

Vote:505 Bundibugyo District**Quarter3****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	74,770	16%
Discretionary Government Transfers	4,102,019	3,247,564	79%
Conditional Government Transfers	22,872,349	17,749,440	78%
Other Government Transfers	1,804,779	1,779,823	99%
Donor Funding	182,320	166,509	91%
Total Revenues shares	29,438,778	23,018,106	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	160,143	89,494	47,934	56%	30%	54%
Internal Audit	94,675	31,574	30,114	33%	32%	95%
Administration	2,341,388	1,672,066	1,660,442	71%	71%	99%
Finance	571,786	272,523	261,626	48%	46%	96%
Statutory Bodies	866,592	593,766	528,611	69%	61%	89%
Production and Marketing	1,789,895	1,294,378	985,294	72%	55%	76%
Health	7,109,292	5,665,538	4,066,929	80%	57%	72%
Education	13,112,966	9,907,693	7,954,816	76%	61%	80%
Roads and Engineering	1,828,465	1,369,855	791,966	75%	43%	58%
Water	660,628	581,469	389,097	88%	59%	67%
Natural Resources	187,269	110,321	97,619	59%	52%	88%
Community Based Services	715,678	732,566	452,041	102%	63%	62%
Grand Total	29,438,778	22,321,243	17,266,489	76%	59%	77%
<i>Wage</i>	<i>18,632,917</i>	<i>13,569,668</i>	<i>11,967,325</i>	<i>73%</i>	<i>64%</i>	<i>88%</i>
<i>Non-Wage Reccurent</i>	<i>7,267,935</i>	<i>5,371,018</i>	<i>4,364,610</i>	<i>74%</i>	<i>60%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>3,355,607</i>	<i>3,214,049</i>	<i>913,588</i>	<i>96%</i>	<i>27%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>182,320</i>	<i>166,509</i>	<i>26,292</i>	<i>91%</i>	<i>14%</i>	<i>16%</i>

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

Cumulative amount received by the end of quarter two was shillings 23,018,106,000 making 78% performance. The percentage has exceeded 75% because all the development grants were sent in the third to accomplish all the procurement process and the project implementation

Generally all the central governments transfers planned in the quarter were all realized up to 99% under Other Government transfers.

Local revenue performance still remains poor due to political pronouncements by creating more urban councils where the markets therein become autonomous in local management and laxity from the sub county chiefs

Donor funding was at 91% . This increase and over performance was due to the funds transferred from UNICEF to support planned activities for Ebola serviceable in the district.

Expenditure performance, shillings 22,321,243,000 was transferred to various departmental codes. of which shillings 13,569,668,000 was for wages, shillings 5,371,018,000 non wage recurrent, 3,214,049,000 was for domestic development while shillings 166,509,000 was under donor funding.

Out of the above amount received shillings 17,266,489,000 was spent living a balance of shillings 5,054,754,000 on various votes for the departments on the TSA account.

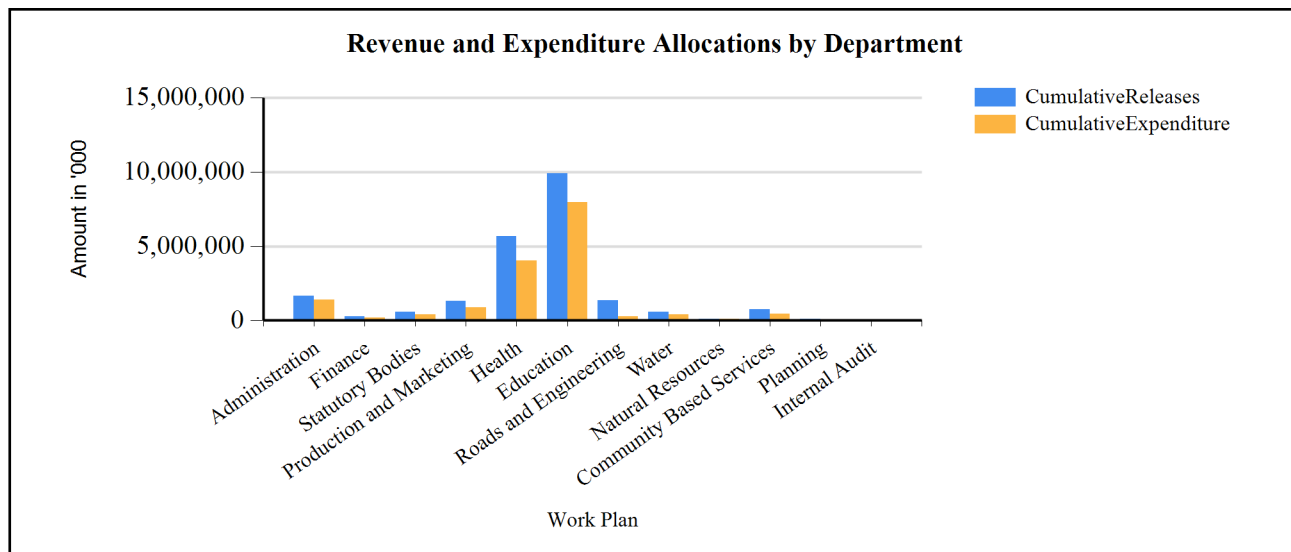
It can be observed that community based services amount received was higher than what had been planned. Under YLP and UWEP more funds were sent that what had been anticipated to be received in the quarter. secondly under performance was in the departments of planning, natural resources and audit which entirely depend on local revenue and un conditional grant

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The over all budget spent was 59% out of the 76% while releases spent was at 77% above average.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	477,312	74,770	16 %
Local Services Tax	59,725	0	0 %
Land Fees	3,000	2,940	98 %
Application Fees	3,257	984	30 %
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	1,635	3 %
2a. Discretionary Government Transfers	4,102,019	3,247,564	79 %
District Unconditional Grant (Non-Wage)	922,136	691,602	75 %
Urban Unconditional Grant (Non-Wage)	237,098	177,823	75 %
District Discretionary Development Equalization Grant	567,201	567,201	100 %
Urban Unconditional Grant (Wage)	407,254	307,071	75 %
District Unconditional Grant (Wage)	1,890,240	1,425,777	75 %
Urban Discretionary Development Equalization Grant	78,090	78,090	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	22,872,349	17,749,440	78 %
Sector Conditional Grant (Wage)	16,335,423	12,287,596	75 %
Sector Conditional Grant (Non-Wage)	2,779,541	1,928,972	69 %
Sector Development Grant	2,689,263	2,689,263	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	134,542	134,542	100 %
Salary arrears (Budgeting)	14,478	14,478	100 %
Pension for Local Governments	603,242	452,432	75 %
Gratuity for Local Governments	294,806	221,104	75 %
2c. Other Government Transfers	1,804,779	1,779,823	99 %
Support to PLE (UNEB)	16,000	13,695	86 %
Uganda Road Fund (URF)	1,512,775	1,134,383	75 %
Uganda Women Entrepreneurship Program(UWEP)	67,637	121,500	180 %
Youth Livelihood Programme (YLP)	208,367	492,510	236 %
3. Donor Funding	182,320	166,509	91 %
Baylor International (Uganda)	37,370	0	0 %
United Nations Children Fund (UNICEF)	20,950	89,000	425 %
United Nations Population Fund (UNPF)	66,000	19,000	29 %
Belgium Technical Cooperation (BTC)	58,000	8,400	14 %
Total Revenues shares	29,438,778	23,018,106	78 %

Cumulative Performance for Locally Raised Revenues

Shillings 4,095,282 was realized out of the planned 119,395,500. This is under performance. All the planned sources have not been collected. Lower Local governments have failed to meet their obligation of submitting their 35% .

It has become hard for the district to collect local revenue that had been projected. Through enhancement of local revenue strategy we hope that in the coming FY 2019/2020 collection shall increase.

Cumulative Performance for Central Government Transfers

In third quarter, shillings 7,817,031,242 was received from the central Government. The biggest percentage was for wages for staff under conditional and un conditional payroll. Other sources included last installment on sector development grants to enable completion and payment of capital projects in time,

Non wage for departments of health, Education, Community based services, natural resources and Water was part of this release

Under other transfers, shillings 356,078,734 and 274,310,000 was received from Works and Transport and Ministry of Gender respectively to support road works and Youth Grants

The amount is more than what had been planned because all Development grants were received in the quarter including Other transfers from the Ministry of gender and Uganda Road fund

Cumulative Performance for Donor Funding

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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	673,243	68 %	246,993	206,347	84 %
District Production Services	784,768	301,713	38 %	196,192	99,080	51 %
District Commercial Services	17,158	10,438	61 %	4,289	3,400	79 %
Sub- Total	1,789,895	985,394	55 %	447,474	308,827	69 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,733,495	766,199	44 %	433,374	485,983	112 %
District Engineering Services	94,970	25,767	27 %	23,742	25,767	109 %
Sub- Total	1,828,465	791,966	43 %	457,116	511,750	112 %
Sector: Education						
Pre-Primary and Primary Education	9,185,688	5,878,121	64 %	2,296,422	2,133,992	93 %
Secondary Education	3,266,640	1,515,872	46 %	816,660	670,636	82 %
Skills Development	546,145	470,787	86 %	136,536	172,145	126 %
Education & Sports Management and Inspection	104,492	86,036	82 %	26,123	67,206	257 %
Special Needs Education	10,000	4,000	40 %	2,500	4,000	160 %
Sub- Total	13,112,966	7,954,816	61 %	3,278,241	3,047,979	93 %
Sector: Health						
Primary Healthcare	6,721,896	3,892,100	58 %	1,680,474	1,536,192	91 %
District Hospital Services	173,652	130,613	75 %	43,413	43,787	101 %
Health Management and Supervision	213,744	44,215	21 %	53,436	17,191	32 %
Sub- Total	7,109,292	4,066,929	57 %	1,777,323	1,597,170	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	656,933	389,097	59 %	164,233	317,949	194 %
Natural Resources Management	187,269	97,619	52 %	46,817	39,329	84 %
Sub- Total	847,897	486,717	57 %	211,974	357,278	169 %
Sector: Social Development						
Community Mobilisation and Empowerment	715,678	452,041	63 %	178,919	70,303	39 %
Sub- Total	715,678	452,041	63 %	178,919	70,303	39 %
Sector: Public Sector Management						
District and Urban Administration	2,341,388	1,661,967	71 %	585,347	685,636	117 %
Local Statutory Bodies	866,592	531,811	61 %	216,648	252,949	117 %
Local Government Planning Services	160,143	47,934	30 %	40,036	14,780	37 %
Sub- Total	3,368,124	2,241,712	67 %	842,031	953,365	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	571,786	262,126	46 %	142,947	89,652	63 %
Internal Audit Services	94,675	30,114	32 %	23,669	9,079	38 %

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	<i>Sub- Total</i>	<i>666,461</i>	<i>292,240</i>	<i>44 %</i>	<i>166,615</i>	<i>98,731</i>	<i>59 %</i>
Grand Total		29,438,778	17,271,814	59 %	7,359,695	6,945,404	94 %

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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	1,586,402	70%	562,769	428,051	76%
District Unconditional Grant (Non-Wage)	118,397	135,846	115%	29,599	31,612	107%
District Unconditional Grant (Wage)	567,669	406,656	72%	141,917	122,738	86%
General Public Service Pension Arrears (Budgeting)	134,542	134,542	100%	33,636	0	0%
Gratuity for Local Governments	294,806	221,104	75%	73,701	73,701	100%
Locally Raised Revenues	192,942	16,961	9%	48,236	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	102,290	141,343	138%	25,572	41,839	164%
Multi-Sectoral Transfers to LLGs_Wage	222,709	63,039	28%	55,677	7,350	13%
Pension for Local Governments	603,242	452,432	75%	150,811	150,811	100%
Salary arrears (Budgeting)	14,478	14,478	100%	3,620	0	0%
Development Revenues	90,313	85,664	95%	22,578	35,332	156%
District Discretionary Development Equalization Grant	30,000	31,734	106%	7,500	10,617	142%
Multi-Sectoral Transfers to LLGs_Gou	60,313	53,930	89%	15,078	24,715	164%
Total Revenues shares	2,341,388	1,672,066	71%	585,347	463,383	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	790,378	469,657	59%	197,595	130,050	66%
Non Wage	1,460,697	1,108,091	76%	365,174	500,583	137%
Development Expenditure						
Domestic Development	90,313	84,219	93%	22,578	55,004	244%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,341,388	1,661,967	71%	585,347	685,636	117%

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C: Unspent Balances			
Recurrent Balances	8,654	1%	
Wage	38		
Non Wage	8,616		
Development Balances	1,445	2%	
Domestic Development	1,445		
Donor Development	0		
Total Unspent	10,099	1%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received in the quarter was shillings 1,672,066,000 making it 71% budget realisation. It was not possible to make it 75% because Locally revenue, and wages for lower local governments was not to the expected percentage

Over performance was from un conditional grant non wage meant for refund of funds to the lower local governments borrowed for paying of court cases and other obligations for coordination

Additionally all funds budgeted for pensions and gratuity was released and spent in the quarter.

Reasons for unspent balances on the bank account

By the end of quarter three shillings 10,099,000 was unspent. Non wage was shillings 8,616,000 for fuel and vehicle maintenance. The LPOs were still in the process. While 1,445,000 was retention for Renovation of the district board room.

Highlights of physical performance by end of the quarter

In quarter three office of the CAO conducted support supervision of all the lower local governments, coordination of the district with the centre, payment of salaries for staff, staff appraisal and payment of pensioners gratuity

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*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	265,794	47%	141,696	87,136	61%
District Unconditional Grant (Non-Wage)	82,299	72,706	88%	20,575	22,942	112%
District Unconditional Grant (Wage)	181,619	129,318	71%	45,405	50,942	112%
Locally Raised Revenues	68,197	11,000	16%	17,049	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	154,620	45,613	30%	38,655	11,853	31%
Multi-Sectoral Transfers to LLGs_Wage	80,051	7,158	9%	20,013	1,400	7%
Development Revenues	5,000	6,728	135%	1,250	4,183	335%
District Discretionary Development Equalization Grant	5,000	5,001	100%	1,250	3,334	267%
Total Revenues shares	571,786	272,523	48%	142,946	91,320	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,670	136,476	52%	65,418	52,342	80%
Non Wage	305,116	123,922	41%	76,279	36,461	48%
Development Expenditure						
Domestic Development	5,000	1,727	35%	1,250	849	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	571,786	262,126	46%	142,947	89,652	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,396				
Development Balances						
Domestic Development		5,001				
Donor Development		0				
Total Unspent		10,397	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department of finance received shillings 272,523,000 cumulatively from first quarter to third quarter. 1336,476,000 was for salary, 103,846,000 for non wage and shillings 1,727,000 DDEG meant for the rehabilitation of the office of the Senior Finance officer.

Cumulative expenditure is shillings 262,126,000 (42%). The under performance in both revenue and expenditure is because local revenue and LLGs did not meet the required planned amount for the quarter.

Under quarterly performance, quarterly out turn was shillings 91,320,000 making it 64% realisation. Of which shillings 52,342,000 was for wages (80%) more staff were paid against what was planned, while shillings 16,385,000 was for non wage making only 21%. The under performance is because of all planned revenues have not been received like local revenue and LLGS did not spend as per had been planned

Out of what was received shillings 89,652,000 was spent . Variations was because money for renovation of the office of the Senior Finance officer was not paid as the works have not been completed. Also Non wage worth shillings 10,397,000 was not spent. This included what was meant for Lower Local Governments and uncleared payments by the close of the quarter.

Reasons for unspent balances on the bank account

Shillings 10,397,000 remained on the account as unspent balance out which shillings 5,001,000 was for the renovation of the office of the senior finance officer. The contractor had not handed over the works and shillings 5,396,000 was for non wage meant for facilitation of CFO office for preparation of 9 months accounts

Highlights of physical performance by end of the quarter

In quarter three activities implemented included preparation of 6 months final accounts, follow up of un accounted funds, Payment of salaries, support supervision of sub counties in finance management and follow up sub counties that had failed to remit the 35% local revenue that was collected.

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*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	576,618	68%	213,023	226,811	106%
District Unconditional Grant (Non-Wage)	422,317	290,666	69%	105,579	110,907	105%
District Unconditional Grant (Wage)	194,443	141,265	73%	48,611	53,115	109%
Locally Raised Revenues	33,305	7,500	23%	8,326	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	202,027	137,187	68%	50,507	62,789	124%
Development Revenues	14,500	17,148	118%	3,625	200	6%
District Discretionary Development Equalization Grant	14,500	14,500	100%	3,625	0	0%
Total Revenues shares	866,592	593,766	69%	216,648	227,011	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,443	141,265	73%	48,611	53,115	109%
Non Wage	657,649	373,598	57%	164,412	185,334	113%
Development Expenditure						
Domestic Development	14,500	16,948	117%	3,625	14,500	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,592	531,811	61%	216,648	252,949	117%
C: Unspent Balances						
Recurrent Balances						
		61,755	11%			
Wage		0				
Non Wage		61,755				
Development Balances						
		200	1%			
Domestic Development		200				
Donor Development		0				
Total Unspent		61,955	10%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received by the end of quarter three was shillings 593,766,000. Shillings 141,265,000 was for wages, while 373,598,000 was for non wage that included payment of honoraria and exgratia to the political leaders both at the district and LLG level.

Quarterly Revenue performance was shillings 227,011,000 (105%) compared to 216,648,000 that had been planned. Over performance was in wages and non wage. The newly elected Councillors and LC III chairpersons were all paid in this quarter thus increasing wages and non wage expenditure in the quarter.

Secondly more money was paid as compared to what was received this included funds carried forward from the last quarter two that enabled payments for new elected political leaders.

It should however, be noted that in fourth quarter funds may not be enough to pay all the councillors and ex gratia because the budget did not increase and yet they must be paid.

Reasons for unspent balances on the bank account

Shillings 61,995,000 remained un spent out which shillings 61,755,000 is non wage for ex-gratia for LCI, LCIIIs that we have been saving since first quarter , while shillings 200,000 was for domestic development that was procurement of furniture for the office of the District Chairperson

Highlights of physical performance by end of the quarter

Two council meetings were held
Paid salaries to political leaders
Ex-gratia paid to district councilors
District service commission meetings were held
PAC sittings facilitated
Land board meetings were conducted
Political monitoring was conducted
Attended ULGA meeting

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*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	985,651	67%	366,396	316,439	86%
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	250,618	133,725	53%	62,655	30,442	49%
Locally Raised Revenues	6,268	0	0%	1,567	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,194	7,140	13%	13,798	1,840	13%
Multi-Sectoral Transfers to LLGs_Wage	34,640	4,330	13%	8,660	0	0%
Sector Conditional Grant (Non-Wage)	467,628	350,721	75%	116,907	116,907	100%
Sector Conditional Grant (Wage)	644,970	489,735	76%	161,243	167,250	104%
Development Revenues	324,313	308,727	95%	81,078	97,050	120%
Multi-Sectoral Transfers to LLGs_Gou	128,969	113,384	88%	32,242	31,935	99%
Sector Development Grant	195,343	195,343	100%	48,836	65,114	133%
Total Revenues shares	1,789,895	1,294,378	72%	447,474	413,488	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	930,228	609,662	66%	232,557	197,692	85%
Non Wage	535,354	270,809	51%	133,839	63,570	47%
Development Expenditure						
Domestic Development	324,313	104,924	32%	81,078	47,565	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,789,895	985,394	55%	447,474	308,827	69%
C: Unspent Balances						
Recurrent Balances						
		105,180	11%			
Wage		18,128				
Non Wage		87,052				
Development Balances						
		203,803	66%			

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Domestic Development	203,803		
Donor Development	0		
Total Unspent	308,984	24%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received was shillings 1,293,378,000 of which shillings 609,662,000 was for wages, 208,978,000 non wage and 104,924,000 domestic development

By the end of the quarter, shillings 985,394,000 had already been spent leaving shillings 308,984,000 unspent. wages was shillings 18,128,000 and non wage 87,052,000.

Under quarterly performance shillings 413,488,000 was received by the department- wages 197,692,000, 116,907,000 sector non wage and 65,114,000 domestic development.

However, 308,827,000 was spent in the quarter accounting for only 55%

Under wages under performance was due to some staff were not paid due to errors in the system, non wage staff were not advanced more money because they had not yet retired their accountabilities

Reasons for unspent balances on the bank account

a total of 203,803,000 of the domestic development grant still remained unspent because constructions of the slaughter slabs, and the veterinary lab were still on going by the end of third quarter. constructions were more than 70 percent complete. the unspent balances on the non wage recurrent, was because of failed processing of facilitation of some extension staff for delayed submission of earlier disbursed funds. for others, it was due to delayed printing of EFTs
A few of our staff had salary challenges and had not received their salaries. by the end of the quarter, their salaries were still being processed

Highlights of physical performance by end of the quarter

1. Paid staff salaries
2. Coordinated, monitored, and supervised all production related activities by district extension officers and local leaders,
3. Carried out passive surveillance on notifiable livestock diseases, conducted hoe/farm visits and managed livestock diseases and conducted meat inspections and vaccinated pets against rabies
4. conducted technical supervision and backstopping across all sectors of production by subject matter specialists
5. collected and profiled agricultural statistics
6. Promoted banana growing and control of BBW in most sub counties ,
7. Facilitated agricultural extension services across all sectors in the district
8. Trained farmers on improved cattle production, prepared them to receive technologies supplied under OWC
9. Conducted radio talk shows on enterprise development, business registration supervised businesses, assisted coop groups for registration, formed market committees
13. Continued to engage local leader in the neighboring sub counties to the protected areas on tourism activities and development

Vote:505 Bundibugyo District

Quarter3

*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	4,405,570	75%	1,465,670	1,470,234	100%
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	14,160	4720%	75	2,510	3346%
Multi-Sectoral Transfers to LLGs_Wage	8,743	0	0%	2,186	0	0%
Sector Conditional Grant (Non-Wage)	354,244	265,789	75%	88,561	88,667	100%
Sector Conditional Grant (Wage)	5,493,128	4,125,621	75%	1,373,282	1,379,058	100%
Development Revenues	1,246,613	1,259,968	101%	311,653	447,138	143%
External Financing	170,198	166,509	98%	42,550	89,000	209%
Multi-Sectoral Transfers to LLGs_Gou	2,000	1,310	66%	500	0	0%
Sector Development Grant	1,074,415	1,074,415	100%	268,604	358,138	133%
Total Revenues shares	7,109,292	5,665,538	80%	1,777,323	1,917,372	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,501,871	3,537,443	64%	1,375,468	1,249,532	91%
Non Wage	360,809	266,812	74%	90,202	100,899	112%
Development Expenditure						
Domestic Development	1,076,415	236,381	22%	269,104	236,381	88%
Donor Development	170,198	26,292	15%	42,550	10,357	24%
Total Expenditure	7,109,292	4,066,929	57%	1,777,323	1,597,170	90%
C: Unspent Balances						
Recurrent Balances		601,314	14%			
Wage		588,178				
Non Wage		13,136				
Development Balances		997,295	79%			
Domestic Development		857,077				
Donor Development		140,217				

Vote:505 Bundibugyo District**Quarter3**

Total Unspent	1,598,609	28%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received by end of third quarter was shillings 5,665,538,000 out of which shillings 3,537,443,000 was for wages, 223,025,000 was for non wage sector grant- for Health units and Bundibugyo hospital. Under development grant shillings 1,074,415,000 was for domestic development grant meant for up grading Burondo and Bupomboli health centre IIs

Quarterly budget out turn was shillings 1,917,372,000 (108%). The over performance was due to Development grant was all relapsed to allow the procurement and project completion be done in time even payments.

Cumulative expenditure is shillings 4,066,929,000 leaving a balance of shillings 1,598,609,000 out of which shillings 588,178,000 is wages for the vacant posts which have been declared in the recruitment plan , 13,136,000 non wage for DHOs office, 857,077,000 Development grant for construction of health facilities and 140,217,000 for Donors - Ebola funding.

In quarter three shillings 1,597,170,000 was spent out of 1,917,372,000 that was received in the quarter. Under performance is because of delays in payment of contractors and recruitment not cleared to absorb all salaries.

-All Health Facilities had their allocated PHC funds transferred. None missed

Reasons for unspent balances on the bank account

Shillings 1,598,609,000 remained unspent out of which shillings 140,217,000 was for donors Ebola activities

-14,400,000/= for Ambulance repair not yet paid because the contractor has not yet brought it back together with its scrap.

-60,000,000/= meant for latrine construction not yet paid because the latrine are yet to be completed and certificates raised.

-Fund sfor construction at burondo and Bupomboli HC IIs not yet, construction is going on. However, the first certificate was raised at the beginning of April 2019.

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Highlights of physical performance by end of the quarter

-We have had Ebola related trainings and Mentorships at various health facilities

-30 staff from the Hospital were trained in basic ICT skills

-Construction at Burondo and Bupomboli HC IIs is ongoing in prepararion for upgrading. Almost at the roofing level

-Construction of the 5 VIP Latrines at Kayenje HC II, Busoru HC II, Busunga HC II, Bundibugyo Hospital and Nyahuka HC IV is almost complete.

-The Ambulance for Kikyo HC IV was taken for repair and is almost completed. It is to be brought back to the district in April 2019

- e-Filing system(electronic medical records) was installed in the hospital and a number of ICT Equipment given to the hospital

Vote:505 Bundibugyo District

Quarter3

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	8,946,594	74%	3,037,967	3,194,290	105%
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	68,669	32,219	47%	17,167	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,863,608	1,241,916	67%	465,902	620,713	133%
Sector Conditional Grant (Wage)	10,197,325	7,672,239	75%	2,549,331	2,573,576	101%
Development Revenues	961,099	961,099	100%	240,275	320,366	133%
Sector Development Grant	961,099	961,099	100%	240,275	320,366	133%
Total Revenues shares	13,112,966	9,907,693	76%	3,278,241	3,514,656	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,265,994	6,710,348	65%	2,566,499	2,422,366	94%
Non Wage	1,885,873	1,231,096	65%	471,468	612,242	130%
Development Expenditure						
Domestic Development	961,099	13,372	1%	240,275	13,372	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,112,966	7,954,816	61%	3,278,241	3,047,979	93%
C: Unspent Balances						
Recurrent Balances		1,005,150	11%			
Wage		994,110				
Non Wage		11,040				
Development Balances		947,727	99%			
Domestic Development		947,727				
Donor Development		0				
Total Unspent		1,952,877	20%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn for quarter three is shillings 9,907,693,000 - out of the above shillings 7,672,239,000,000 was for wages , 1,241,916,000 non wage and 961,099,000 for domestic development.

Expenditure performance was as follow wages- 6,710,348,000

Non wage 1,069,693,000 development - 961,099,000. Total expenditure was shillings 7,954,816,000 leaving a balance of shillings 1,952,877,000 Out of the unspent balances shillings 994,110,000 was for wages, 11,040,000 wages and 947,727,000 Domestic development meant for the construction of Kisubba seed school

Under quarterly performance shillings 3,514,646,000 was received thus wages 2,573,576,000 non wage 620,713,000 sector development grant 320,366,000. Performance was at 107% because all development grants were released in third quarter.

Total amount spent in the quarter was shillings 3,047,979,000 (88%). Under performance was because the contractor has not yet been identified for the construction of the seed school at Kisubba

Reasons for unspent balances on the bank account

SHILLINGS 1,952,877,000 was unspent by the close of quarter three. Under wage 994,110,000 was the balance. Secondary teachers newly recruited had not yet accessed their salaries plus wage for captured positions under the recruitment plan.

shillings 11,040,000 was unspent under non wage component. It is for repairs of the vehicle that was still in the garage

While shillings 947,727,000 is for construction of Kisubba seed school which is still under procurement process

Highlights of physical performance by end of the quarter

Education activities coordinated, staff salaries paid, inspection of primary, secondary and tertiary institutions done, Bid evaluation for the seed done and site hand over to the contractor done

Vote:505 Bundibugyo District

Quarter3

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	1,207,281	74%	405,787	440,333	109%
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	102,108	56,318	55%	25,527	28,022	110%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	949,367	563,907	59%	237,342	266,639	112%
Other Transfers from Central Government	563,408	587,056	104%	140,852	145,672	103%
Development Revenues	205,317	162,574	79%	51,329	59,120	115%
District Discretionary Development Equalization Grant	90,038	90,039	100%	22,510	30,013	133%
Multi-Sectoral Transfers to LLGs_Gou	115,279	72,535	63%	28,820	29,107	101%
Total Revenues shares	1,828,465	1,369,855	75%	457,116	499,453	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,108	56,318	55%	25,527	28,022	110%
Non Wage	1,521,040	622,338	41%	380,260	401,431	106%
Development Expenditure						
Domestic Development	205,317	113,310	55%	51,329	82,297	160%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,828,465	791,966	43%	457,116	511,750	112%
C: Unspent Balances						
Recurrent Balances		528,626	44%			
Wage		0				
Non Wage		528,626				
Development Balances		49,264	30%			
Domestic Development		49,264				
Donor Development		0				

Vote:505 Bundibugyo District**Quarter3**

Total Unspent	577,890	42%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received was shillings 1,369,855,000 of which shillings 90,039,000 was from DDEG for the construction of Manjuguja bridge, 587, 056,000 for construction of district roads and 563,907,000 for construction and road works in sub counties in Town councils.

Wage component was shillings 56,318,000

Under expenditure, shillings 791,966,000 had been spent under roads component. Wages was at 55% shillings 56,318,000 Non wage was shillings 622,338,000 and domestic development was shillings 133,310,000.

In summary performance was only at 43%. The reasons for the huge balances was that in quarter works delayed because it was not easy to start on the works due to delays for accessing funds from TSA account. There was no code in the budget for transfers

Quarterly out turn was shillings 499,453,000, of which wages was shillings 28,022,000, DDEG WAS 30,013,000. Details were as below

URF transfer for road maintenance was UGX. 356,078,734= for District feeder roads and Urban roads as revenue.

Transfers/expenditure were as follows; Bundibugyo Town Council UGX. 117,024,933=, Nyahuka Town Council UGX.

41,771,566=, Ntandi TC UGX. 12,902,454=, Busunga TC UGX. 12,902,454=, Buganikere TC UGX. 12,902,454=, and Butama - Mitunda TC UGX. 12,902,454=.

By the end of quarter shillings 511,750,000 had been paid out. The amount is higher than what was received. The amount included funds from last quarter two.

Reasons for unspent balances on the bank account

By the end quarter three shillings 577,890,000 was still unspent. Shillings was for 528,626,000 was for non wage under Other Government transfers, 49,264,000 DDEG for manjuguja bridge Some volume of road works were carried over from Q2 to Q3. Other contractors claims were still under approval processing which affected budget performance.

Highlights of physical performance by end of the quarter

Carried out mechanized routine maintenance of 11.1km of District feeder roads.

Constructed Mamowa drift bridge along Bumadu - Katumba road.

Vote:505 Bundibugyo District

Quarter3

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	67,011	46%	36,305	20,302	56%
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	66,056	36,706	56%	16,514	10,200	62%
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	30,305	75%	10,102	10,102	100%
Development Revenues	515,409	514,459	100%	128,852	177,986	138%
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	18,166	208%
Multi-Sectoral Transfers to LLGs_ExtFin	950	0	0%	238	0	0%
Sector Development Grant	458,406	458,406	100%	114,601	152,802	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	660,628	581,469	88%	165,157	198,287	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,233	36,706	40%	23,058	10,200	44%
Non Wage	52,986	30,053	57%	13,247	16,454	124%
Development Expenditure						
Domestic Development	514,459	322,338	63%	128,615	291,295	226%
Donor Development	950	0	0%	238	0	0%
Total Expenditure	660,628	389,097	59%	165,157	317,949	193%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:505 Bundibugyo District**Quarter3**

Non Wage	252		
Development Balances	192,120	37%	
Domestic Development	192,120		
Donor Development	0		
Total Unspent	192,372	33%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received was shillings 581,469,000 (88%) Out which 35,000 was for addeg, 36,706,000 wages, sector non wage shillings 30,305,000, Sector development grant was shillings 458,406,000 and Transitional was 21,053,000. The amount received exceeds what was planned due to development grant was released all in third quarter.

Expenditure by close of quarter three was shillings 389,097,000

The total amount received in the quarter was shillings 493,998,000 against 474,750,000 that had been planned. Over performance is due to the development grants that were realized for second and first quarter (DDEG). Under performance is in wages and local revenue. There are few staff in water that were budgeted for.

The department received the following grants: sector wages received was UGX 15,646,000. Sector conditional grant of Sector Development grant of UGX 152,801,977, Non wage recurrent of 10,100,000 and Transitional development grant of UGX 7,017,544 and DDEG UGX 16,834,000

Reasons for unspent balances on the bank account

By the close of the quarter shillings 192,120,000 was still unspent.

252,000 was for non wage and 192,120,000 was for domestic development.

Slow operation of Oracle financial system delayed implementation of of some activities including Water quality testing and timely maintenance of the departmental vehicle

Highlights of physical performance by end of the quarter

Activities completed mainly consisted of Office running, Coordination and monitoring, All software programmes, Construction of major projects of karangitsio, Kyogho and Ngite-Pickfare.

Vote:505 Bundibugyo District

Quarter3

*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	94,477	77%	30,874	34,042	110%
District Unconditional Grant (Non-Wage)	19,005	4,500	24%	4,751	0	0%
District Unconditional Grant (Wage)	96,707	84,244	87%	24,177	32,671	135%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	1,619	540%	75	0	0%
Sector Conditional Grant (Non-Wage)	5,485	4,114	75%	1,371	1,371	100%
Development Revenues	63,772	15,844	25%	15,943	2,667	17%
District Discretionary Development Equalization Grant	14,000	12,000	86%	3,500	2,667	76%
Multi-Sectoral Transfers to LLGs_Gou	49,772	3,844	8%	12,443	0	0%
Total Revenues shares	187,269	110,321	59%	46,817	36,709	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,707	82,356	85%	24,177	32,671	135%
Non Wage	26,790	8,820	33%	6,698	2,814	42%
Development Expenditure						
Domestic Development	63,772	6,444	10%	15,943	3,844	24%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	187,269	97,619	52%	46,817	39,329	84%
C: Unspent Balances						
Recurrent Balances		3,301	3%			
Wage		1,888				
Non Wage		1,413				
Development Balances		9,400	59%			
Domestic Development		9,400				
Donor Development		0				

Vote:505 Bundibugyo District**Quarter3**

Total Unspent	12,702	12%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulative revenues by the end of third quarter was shillings 110,321,000. wages constituted 82,356,000 non wage 8,820,000 and DDEG was 12,000,000. It should be observed that the department entirely depends on salaries. By the end of the quarter shillings 97,619,000 had been spent leaving a balance of shillings 9,400,000 Development, wages only 1,888 and non wage shillings 1,413,000.

Quarterly performance of revenue was shillings 36,709,000 (75%)

Over performance was seen in salaries this was due to salary enhancement to the department staff, while under performance was in non wage. Unconditional grant that had been planned to be received was not given to the department.

Reasons for unspent balances on the bank account

Funds worth shillings 12,702,000 is not spent 9,400,000 is from LEAF 11 project for planned activities in May. The project area is Irambura and Bunguha Parishes in Bukonzo sub-county for restoration of Humya river banks. while 1,888,000 is from wages and 1,413,000 is from unconditional grant

Highlights of physical performance by end of the quarter

26 land titles received. 48 new land title applications received. Two land disputes settled in Buganikere and Nyahuka Town councils. 49 clients have instructions to survey and the surveys are on ground, working. 60 Community members in Kisubba sub-county were trained in wetlands management. Proposal to LEAF Project worth shillings 20,000,000 was approved and funds released. Proposal to Ministry of Water and Environment for supply of 260,000 tree seedlings was submitted and approved for supply in May. Monitored 6 project for environment and social. Conducted one workshop for 55 weather information dissemination champions from all sub-counties for March, April, May weather forecasts and feedback gathering on the same.

Vote:505 Bundibugyo District

Quarter3

*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	726,337	110%	165,527	340,947	206%
District Unconditional Grant (Non-Wage)	15,663	0	0%	3,916	0	0%
District Unconditional Grant (Wage)	258,778	140,871	54%	64,695	53,945	83%
Multi-Sectoral Transfers to LLGs_NonWage	52,661	1,583	3%	13,165	650	5%
Multi-Sectoral Transfers to LLGs_Wage	10,831	0	0%	2,708	0	0%
Other Transfers from Central Government	276,004	547,754	198%	69,001	274,310	398%
Sector Conditional Grant (Non-Wage)	48,171	36,128	75%	12,043	12,043	100%
Development Revenues	53,570	6,230	12%	13,392	1,113	8%
Multi-Sectoral Transfers to LLGs_Gou	53,570	6,230	12%	13,392	1,113	8%
Total Revenues shares	715,678	732,566	102%	178,920	342,060	191%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,609	140,871	52%	67,402	53,945	80%
Non Wage	392,499	306,053	78%	98,125	16,358	17%
Development Expenditure						
Domestic Development	53,570	5,117	10%	13,392	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	715,678	452,041	63%	178,919	70,303	39%
C: Unspent Balances						
Recurrent Balances		279,412	38%			
Wage		0				
Non Wage		279,412				
Development Balances		1,113	18%			
Domestic Development		1,113				
Donor Development		0				

Vote:505 Bundibugyo District**Quarter3**

Total Unspent	280,525	38%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three 732,566,000 had been received from the central government. 140,871,000 was wages, 547,745,000 YLP and UWEP, 36,128,000 sector non wage grant. Making it 102% performance. Over performance was because all the planned figures under YLP and UWEP was released in third quarter.

By close of third shillings 452,041,000 had been spent leaving a balance of shillings 280,525,000.

70,303,000 WAS SPENT as salaries and non wage component. shillings 280,252,000 remained unspent. This for groups that have not yet been approved by the ministry.

Wage was at 52% instead of 75%. Some staff have not yet been recruited to fill the vacant posts. Non wage was shillings 306,053,000 (78%). The expenditure includes transfers to women and youth groups that were approved by the ministry.

Under quarterly performance, 53,945,000 was received as salaries, 12,043,000 sector non wage grant and 274,310,000 other transfers- YLP.

Reasons for unspent balances on the bank account

Shillings 280,252,000 remained unspent. The reasons for the unspent balances are: Delays by the youth and women groups to open bank accounts and delays by Ministry of finance to process supplier numbers for the groups.

Highlights of physical performance by end of the quarter

1. Conducted one executive and one council meeting for the Youth council
2. Held one executive meeting and council meeting for the Women council
3. Held one executive meeting for the PWD council
4. Paid all staff salaries and wages
5. Coordinated and linked department activities within and outside stakeholders
6. Mobilised communities to participate in government programs such as UWEP, YLP and FAL
7. Monitored and mentored FAL classes in 15 Sub counties.

Vote:505 Bundibugyo District

Quarter3

*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	47,377	46%	25,530	11,980	47%
District Unconditional Grant (Non-Wage)	31,326	19,230	61%	7,832	1,000	13%
District Unconditional Grant (Wage)	66,795	26,147	39%	16,699	10,980	66%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Development Revenues	58,022	42,117	73%	14,506	14,500	100%
District Discretionary Development Equalization Grant	46,850	42,117	90%	11,713	14,500	124%
External Financing	11,172	0	0%	2,793	0	0%
Total Revenues shares	160,143	89,494	56%	40,036	26,480	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,795	26,147	39%	16,699	10,980	66%
Non Wage	35,326	12,981	37%	8,832	3,800	43%
Development Expenditure						
Domestic Development	46,850	8,807	19%	11,713	0	0%
Donor Development	11,172	0	0%	2,793	0	0%
Total Expenditure	160,143	47,934	30%	40,036	14,780	37%
C: Unspent Balances						
Recurrent Balances		8,249	17%			
Wage		0				
Non Wage		8,249				
Development Balances		33,311	79%			
Domestic Development		33,311				
Donor Development		0				
Total Unspent		41,560	46%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Planning unit cumulatively received 89,494,000 by close of quarter three. 19,230,000 was non wage, 26,147,000 wages, 2,000,000 local revenue and 42,117,000 for DDEG.

By close of the quarter shillings 47,938,000 had been spent. leaving a balance of shillings 41,560,000

Wage performance was only at 39%. The position of District Planner has not been filled thus living a balance on TSA account. Non wage was shillings 12,981,000 (37%). Less money has been allocated as compared to the plan and budget

External Financing is at 0%. Implementation is through the DHOs office

Quarterly performance was 26,480,000 received - wages 10,980,000, non wage 1,000,000

Expenditure was 14,780,000- 37%. wages for the quarter was paid to three staff in the department as per the quarterly allocation while 3,800,000 was spent on preparation of reports, monitoring thus poor performance.

Reasons for unspent balances on the bank account

Shillings 33,311,000 was unspent The development grant (DDEG) balance is for the renovation of the planning unit block . The works were done and payment will be done in 4th quarter and shillings 8,249,000 was for preparation of reports to be spent in fourth quarter. in total shillings 41,560,000 was unspent.

Highlights of physical performance by end of the quarter

Paid salaries to planning unit staff

conducted 3 district technical planning committee meetings

Prepared and submitted second quarter PBS report to Kampala

prepared draft annual work plan for FY 2019/20 and presented it to council for discussion and approval

Procured stationery

Vote:505 Bundibugyo District

Quarter3

*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	31,574	33%	23,669	9,079	38%
District Unconditional Grant (Non-Wage)	18,795	11,460	61%	4,699	2,200	47%
District Unconditional Grant (Wage)	36,778	20,076	55%	9,195	6,879	75%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	38	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Wage	24,102	0	0%	6,026	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	94,675	31,574	33%	23,669	9,079	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,880	20,076	33%	15,220	6,879	45%
Non Wage	33,795	10,038	30%	8,449	2,200	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,675	30,114	32%	23,669	9,079	38%
C: Unspent Balances						
Recurrent Balances						
		1,460	5%			
Wage		0				
Non Wage		1,460				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,460	5%			

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Summary of Workplan Revenues and Expenditure by Source

Quarterly cumulative was shilings 31,574,000 of which 20,076,000 was for salaries and non wage was 11,460,000.

A total of nine million seventy nine thousand four hundred fourteen(9,079,414) was received and spent on wage and none wage. out of 9,079, 414 Shs 6,879,414 was wage and 2,200,000 was non wage.

Reasons for unspent balances on the bank account

Shs 1,460,000 balance on non wage allocation for second quarter which was meant for verification of projects was not released in third quarter. i think it was reallocated to another department , it is better to write it off since it was not even allocated to us during fourth quarter allocations.

Highlights of physical performance by end of the quarter

we audited 11 district departments and one unit. (Management & Support Services, Finance, Planning, Statutory boards, Health, Education & Sports, Community Based Services, Production & Marketing Natural Resource & procurement unit)

we verified Monthly payroll, Pay change Forms/ Requests, supplies, &accountabilities

Attended Meetings (Senior Management, TPC, Committees) we attended both internal Audit and Finance committee meeting .

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:505 Bundibugyo District

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Vote:505 Bundibugyo District

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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					

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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 	The district board room was renovated, the district well coordinated with the center, Child protection, Ordinance, Vanilla Ordinance and User fees on cocoa trading Ordinance were all passed by the district council, Court fines and awards were cleared, and Grants were transferred to LLGs and other Government facilities	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	The district board room was renovated, the district well coordinated with the center, Child protection, Ordinance, Vanilla Ordinance and User fees on cocoa trading Ordinance were all passed by the district council, Court fines and awards were cleared, and Grants were transferred to LLGs and other Government facilities.
211101 General Staff Salaries	567,669	406,618	72 %	122,700
221009 Welfare and Entertainment	8,336	270	3 %	270
221011 Printing, Stationery, Photocopying and Binding	16,250	6,232	38 %	520
221017 Subscriptions	643	0	0 %	0

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222001 Telecommunications	1,540	0	0 %	0
223004 Guard and Security services	10,000	1,050	11 %	1,050
223006 Water	999	100	10 %	100
224004 Cleaning and Sanitation	10,000	320	3 %	320
227001 Travel inland	33,377	26,151	78 %	12,422
227002 Travel abroad	8,550	0	0 %	0
227004 Fuel, Lubricants and Oils	24,000	14,845	62 %	6,500
228001 Maintenance - Civil	20,000	4,245	21 %	0
228002 Maintenance - Vehicles	18,988	28,978	153 %	7,478
228003 Maintenance – Machinery, Equipment & Furniture	580	0	0 %	0
228004 Maintenance – Other	4,200	640	15 %	0
282102 Fines and Penalties/ Court wards	84,913	66,817	79 %	25,129
Wage Rect:	567,669	406,618	72 %	122,700
Non Wage Rect:	242,376	149,647	62 %	53,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	810,045	556,265	69 %	176,489

Reasons for over/under performance: Payment of Pension and some staff salaries especially secondary teachers was a challenge.

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.	(76%)	(9) Submitting of the vacant posts to the District Service commission shortlisting. interviews. issuing of appointment letters.	(76%) Various positions were submitted to DSC for recruitment, promotions and regularization and were done.
%age of staff appraised	(100) Staffs at the District lower local govts and other Government institutions appraised	(76%)	()	(76%) 103 staff 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	(86)	(99) Timely submission of pay change forms to MOPS and MOFPED for Final approval	(86) 86 pay change forms were submitted to MoPS and MoFPED for final approval
%age of pensioners paid by 28th of every month	(100) Filling of the pension payment forms and timely submission of accountabilities to MOPS	(15)	(100) Filling of the pension payment forms and timely submission of accountabilities to MOPS	(15) Pension payment forms and accountabilities were filled and submitted to MoPS

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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, Paid pensions and gratuity, Data was captured on Payrolls in MoPS Kla, Salaries were 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, Paid pensions and gratuity, Data was captured on Payrolls in MoPS Kla, Salaries were paid and stationary was procured.
212105 Pension for Local Governments	603,242	408,923	68 %	144,329
212107 Gratuity for Local Governments	294,806	233,048	79 %	91,584
221010 Special Meals and Drinks	2,500	125	5 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
221012 Small Office Equipment	1,631	1,147	70 %	0
227001 Travel inland	8,000	4,350	54 %	2,300
227004 Fuel, Lubricants and Oils	4,621	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	134,542	134,542	100 %	134,542
321617 Salary Arrears (Budgeting)	14,478	14,478	100 %	14,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,067,821	797,113	75 %	387,733
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,067,821	797,113	75 %	387,733

Reasons for over/under performance: Inadequate funding and delayed release of Central Government grants affect timely implementation of planned activities.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Quarterly support supervision visits in sub counties conducted	Support supervision was done in 16 Sub counties	Quarterly support supervision visits in sub counties conducted	Support supervision was done in 16 Sub counties
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001 Travel inland	6,723	6,021	90 %	6,021
227004 Fuel, Lubricants and Oils	3,277	1,500	46 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,521	71 %	8,521
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	8,521	71 %	8,521

Reasons for over/under performance: Inadequate funding and enormous staffing gaps in Sub counties is affecting service delivery.

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.	HR were filled, Data capture done, payroll register generated, interface file downloaded and reconciled with Payroll register	Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.	HR were filled, Data capture done, payroll register generated, interface file downloaded and reconciled with Payroll register.
221011 Printing, Stationery, Photocopying and Binding	11,820	12,039	102 %	9,843
221012 Small Office Equipment	1,391	500	36 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,211	12,539	95 %	10,343
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,211	12,539	95 %	10,343
Reasons for over/under performance:	Payment of pension and salary for new secondary teachers was a challenge that was eventually over comed.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(40%) - Staff trained in records management -staff identified	(0)	(10)- Staff trained in records management -staff identified	(0)Training not yet done
Non Standard Outputs:	stationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooled	Stationery, files, periodicals and news papers were procured, files were updated.	stationery, files, periodicals and news papers procured records for retention appraised books, journals and periodicals transferred files updated records office retooled	Stationery, files, periodicals and news papers were procured, files were updated.
221007 Books, Periodicals & Newspapers	0	70	19929 %	0
221011 Printing, Stationery, Photocopying and Binding	3,132	1,620	52 %	1,620
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
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,690	21 %	1,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,690	21 %	1,620
Reasons for over/under performance:	Inadequate funding to the sub sector.			
Output : 138112 Information collection and management				
N/A				

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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	District website is hosted and internet maintained	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	District website is hosted and internet maintained
221008 Computer supplies and Information Technology (IT)	3,600	250	7 %	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	250	4 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	250	4 %	0
Reasons for over/under performance:	whereas the District website is hosted, there is no new feeds/updates majorly due to the fact that the district has not yet recruited an IT officer.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Number of adverts run in the news papers Number of evaluation committees conducted Number of works and services awarded Assorted stationary procured Number of reports submitted to PPDA	No advert was run in news papers, 20 evaluation committee meetings were held majorly for Force accounts projects, assorted stationery was procured and a quarterly report was submitted to PPDA	Number of adverts run in the news papers Number of evaluation committees conducted Number of works and services awarded Assorted stationary procured Number of reports submitted to PPDA	No advert was run in news papers, 20 evaluation committee meetings were held majorly for Force accounts projects, assorted stationery was procured and a quarterly report was submitted to PPDA.
221001 Advertising and Public Relations	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250	6 %	0
227001 Travel inland	2,500	0	0 %	0

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	250	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	250	3 %	0
Reasons for over/under performance: we had planned to advertise for the firms to be per-qualified in the coming FY 2019/20. But there was a delay in finalizing the draft budget. The activity will be done in fourth quarter				
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	The district board room was furnished	District Administration block renovated District board room furnished Design of the new administration formulated	Production office and the district board room were furnished.
281504 Monitoring, Supervision & Appraisal of capital works	23,500	23,500	100 %	23,500
312101 Non-Residential Buildings	6,500	6,975	107 %	6,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,475	102 %	30,475
Donor Dev:	0	0	0 %	0
Total:	30,000	30,475	102 %	30,475
Reasons for over/under performance: Inadequate funding				
Total For Administration : Wage Rect:	567,669	406,618	72 %	122,700
Non-Wage Reccurent:	1,358,408	970,010	71 %	462,007
GoU Dev:	30,000	30,475	102 %	30,475
Donor Dev:	0	0	0 %	0
Grand Total:	1,956,077	1,407,103	71.9 %	615,182

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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.	(30-Jul-19)		(2018-10-31) Annual Performance report submitted to Kampala	(2019-07-30) Annual performance report submitted to kampala
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	Salaries paid to the finance staff .reports prepared and submitted to the Accountant general		Salaries paid to finance staff Reports prepared and submitted to Accountants General Lower local councils monitored Consultative meetings organized with relevant ministries and donors Monthly departmental meetings conducted	Salaries paid to the finance staff .reports prepared and submitted to the Accountant general
211101 General Staff Salaries	181,619	129,318	71 %		50,942
221002 Workshops and Seminars	9,660	2,987	31 %		0
221003 Staff Training	48	0	0 %		0
221008 Computer supplies and Information Technology (IT)	10,000	6,477	65 %		2,000
221010 Special Meals and Drinks	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,403	9,170	109 %		2,000
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	8,000	6,000	75 %		0

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224004 Cleaning and Sanitation	1,164	1,204	103 %	309
227001 Travel inland	16,698	17,575	105 %	5,400
227004 Fuel, Lubricants and Oils	11,033	7,415	67 %	1,500
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	129,318	71 %	50,942
Non Wage Rect:	89,464	50,827	57 %	11,209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	271,083	180,144	66 %	62,150

Reasons for over/under performance: There are always capacity gaps in the department to the extent that some staff man more than one stations.

The current wage bill may not allow the recruitment of staff in the department to fill the existing human resource gap.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(50000000) Local service tax collected	(18452000)	(15000000)Local service tax collected	(18452000)Local service tax collected
Value of Other Local Revenue Collections	(167000000) Collecting Local revenue at district headquarters and Lower Local Governments	(40249101)	(20000000)Collecting Local revenue at district headquarters and Lower Local Governments	(40249101)local revenue collected at the district headquarters and lower local governments.
Non Standard Outputs:	-Exchange visits on revenue mobilisation done. -Revenue enhancement plan prepared and presented to the relevant committee 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
221010 Special Meals and Drinks	1,356	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	2,500	500 %	2,500
222001 Telecommunications	1,200	1,000	83 %	0
225001 Consultancy Services- Short term	5,012	0	0 %	0
227001 Travel inland	9,580	4,000	42 %	4,000
227004 Fuel, Lubricants and Oils	2,675	5,000	187 %	3,000

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228004	Maintenance – Other	3,030	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,363	12,500	54 %	9,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,363	12,500	54 %	9,500
Reasons for over/under performance:		Local revenue still remains a challenge ,Most of the sources created have been taken over by the newly created town councils. The identification of other new sources like fees on Cocoa have been challenged by some of the political leaders and the community, The revenue collected by lower local government is not remitted to the district as 35% it used at source,			
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	(22-Mar-2019)	(2019-03-28)Annual work plan approved by council at the District headquarters	(2019-03-22)Annual workplan prepared and approved by council at the district head quarters
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.	(16-May-2019)	(2019-03-28)Budget estimates for 2019/2020 prepared and presented to council at headquarters.	(2019-05-16)Budget estimates for 2019/2020 prepared and presented to council
Non Standard Outputs:		Budget estimates prepared and presented to council. Budget uploaded into the IFMS system.	Budget estimates for 2019/2020 prepared and presented to council	Preparation and presentation of budget estimates to council Populating and uploading of the budget into the ifms system	Populating the budget and up loading it in the system
221008	Computer supplies and Information Technology (IT)	1,000	800	80 %	0
221011	Printing, Stationery, Photocopying and Binding	880	0	0 %	0
227001	Travel inland	8,030	7,550	94 %	2,760
227004	Fuel, Lubricants and Oils	1,630	1,427	88 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,540	9,777	85 %	2,760
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,540	9,777	85 %	2,760
Reasons for over/under performance:		Changes in the indicative planning figures which leads to frequent changes in planning and allocations Delays in the uploading the budget in the IFMS system since it is done by Accountant General office Control over local revenue is limited since authorization and utilization is given by the ministry of Finance Budget cuts which leads to budget adjustments			
Output : 148105 LG Accounting Services					

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Date for submitting annual LG final accounts to Auditor General	(2018-09-28) Annual LG final accounts submitted to Auditor General in Fortportal.	(30-july-19)	()	(2019-07-30)Preparation and Submission of Annual accounts to Auditor general office
Non Standard Outputs:	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	Board of survey report prepared and submitted to the TPC and to the Ministry of local government	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	Board of survey report prepared and submitted to the TPC and to the Ministry of local government
221011 Printing, Stationery, Photocopying and Binding	3,100	2,989	96 %	1,000
222001 Telecommunications	369	0	0 %	0
227001 Travel inland	15,990	4,578	29 %	2,500
227004 Fuel, Lubricants and Oils	6,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,129	7,567	29 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,129	7,567	29 %	3,500
Reasons for over/under performance:	Changes in the submission to additional relevant offices now Accountant General office Changes in the formats of presentations (Need for harmonization)Auditor General Vizaviz Accountant generals office,			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	5,000	0	0 %	0

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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>129,318</i>	<i>71 %</i>	<i>50,942</i>
<i>Non-Wage Reccurent:</i>	<i>150,496</i>	<i>80,670</i>	<i>54 %</i>	<i>26,969</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>209,988</i>	<i>62.3 %</i>	<i>77,910</i>

Vote:505 Bundibugyo District

Quarter3

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 monthly salaries to leaders Political monitoring was conducted Repaired Chairman LCV's computer desktop		-salaries paid to political leaders -Pledges and donations paid -Political monitoring done -Council sessions conducted -Standing committee meetings conducted	Paid monthly salaries to leaders Political monitoring was conducted Repaired Chairman LCV's computer desktop
211101 General Staff Salaries	166,647	134,326	81 %		53,115
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,150	2,703	126 %		733
221012 Small Office Equipment	2,002	0	0 %		0
227001 Travel inland	3,840	4,970	129 %		0
227004 Fuel, Lubricants and Oils	1,760	0	0 %		0
Wage Rect:	166,647	134,326	81 %		53,115
Non Wage Rect:	10,752	7,673	71 %		733
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	177,399	141,999	80 %		53,848
Reasons for over/under performance: Inadequate local revenue to execute all the planned activities this quarter					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papers	Contracts committee meetings conducted at district headquarters Evaluation of projects done at the district headquarters Contract monitoring done for all projects		Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papers	Contracts committee meetings conducted at district headquarters Evaluation of projects done at the district headquarters Contract monitoring done for all projects
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	430	12 %		0

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227001 Travel inland	5,280	2,000	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,430	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,430	20 %	0

Reasons for over/under performance: Availability of funds to facilitate contracts committee meetings enabled the department to perform

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	Travel to Ministry of Public service for consultations by the chairman DSC Paid sitting allowances for the commission	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	Travel to Ministry of Public service for consultations by the chairman DSC Paid sitting allowances for the commission
211101 General Staff Salaries	27,796	6,939	25 %	0
211103 Allowances (Incl. Casuals, Temporary)	40,000	10,831	27 %	4,151
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	2,400	2,425	101 %	1,425
227004 Fuel, Lubricants and Oils	2,600	1,000	38 %	500
Wage Rect:	27,796	6,939	25 %	0
Non Wage Rect:	50,000	14,256	29 %	6,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,796	21,195	27 %	6,076

Reasons for over/under performance: Submissions from CAO's office and availability of commission funds enabled the DSC to sit as planned

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(1000) Land applications cleared	(80)	(250) Land applications cleared	(30) Land applications cleared at the district headquarters
No. of Land board meetings	(6) Land board meetings held	(4)	(1) Land board meetings held at district headquarters	(1) Land board meetings at the district headquarters

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Non Standard Outputs:	Land inspected Land Surveyed Land Sensitisation meetings held Land titles and lease prepared Experience shared				Land inspected Land Surveyed Land Sensitization meetings held Land titles and lease prepared Experience shared
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,500	15 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	400	27 %		400
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	1,900	13 %		1,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	1,900	13 %		1,900

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters	(1)Auditor Generals queries review at the district headquarters			
No. of LG PAC reports discussed by Council	(6) PAC reports prepared and discussed in Council	(2)PAC reports prepared and discussed in Council			
Non Standard Outputs:	PAC Meetings to review Auditor Generals reports held Subscription to PAC Association done Exposure meetings conducted Induction of PAC members done	PAC Meetings to review Auditor Generals reports held Exposure meetings conducted Induction of PAC members done			
211103 Allowances (Incl. Casuals, Temporary)	12,000	6,100	51 %		2,300
221010 Special Meals and Drinks	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,050	105 %		350
227001 Travel inland	4,000	371	9 %		0
227004 Fuel, Lubricants and Oils	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	7,521	38 %		2,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	7,521	38 %		2,650

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions	(6) Council Meetings with relevant resolutions conducted	(5) DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public relations	(2) Council Meetings with relevant resolutions conducted	(2) Two sets of council meetings DEC meetings held DEC monitoring done
Non Standard Outputs:	DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public relations	DEC meetings held DEC monitoring done	DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public relations	DEC meetings held DEC monitoring done
211103 Allowances (Incl. Casuals, Temporary)	234,720	169,176	72 %	97,445
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	16,829	35 %	10,771
227004 Fuel, Lubricants and Oils	12,000	14,337	119 %	6,500
228002 Maintenance - Vehicles	12,000	2,000	17 %	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	326,245	202,342	62 %	114,716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	326,245	202,342	62 %	114,716
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings conducted Reports generated Stationery Procured	Standing committees were held prior to laying of the Budget for FY 2019/20	Standing committee meetings conducted Reports generated Stationery Procured	Standing committees were held prior to laying of the Budget for FY 2019/20
211103 Allowances (Incl. Casuals, Temporary)	21,625	4,000	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,625	4,000	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,625	4,000	18 %	0
Reasons for over/under performance: Funds were available to facilitate committee meetings				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	N/A	Procured furniture for chairman LCV's office			Procured furniture for chairman LCV's office
312203 Furniture & Fixtures	14,500	14,500	100 %		14,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,500	14,500	100 %		14,500
Donor Dev:	0	0	0 %		0
Total:	14,500	14,500	100 %		14,500
Reasons for over/under performance: DDEG funds were available to enable the supply of furniture to the office					
Total For Statutory Bodies : Wage Rect:	194,443	141,265	73 %		53,115
Non-Wage Reccurent:	455,622	240,121	53 %		126,075
GoU Dev:	14,500	14,500	100 %		14,500
Donor Dev:	0	0	0 %		0
Grand Total:	664,565	395,886	59.6 %		193,690

Vote:505 Bundibugyo District

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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 			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. Trained crop, fish and livestock farmers in improved and appropriately yield enhancing technologies 2. Conducted basic agricultural statistics on acreage, numbers, productivity, value addition, and marketing along value chain 3. Promoted banana growing and control of banana bacterial wilt 4. facilitated the supervision and monitoring of production activities by town clerks, sub county chiefs, secretary for production, and technical staff
211101 General Staff Salaries	644,970	502,353	78 %		167,250
221011 Printing, Stationery, Photocopying and Binding	19,200	13,388	70 %		2,816
224001 Medical and Agricultural supplies	29,863	0	0 %		0
227001 Travel inland	157,936	90,059	57 %		18,722
227004 Fuel, Lubricants and Oils	76,802	50,694	66 %		10,811

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228002 Maintenance - Vehicles	19,200	6,748	35 %	6,748
Wage Rect:	644,970	502,353	78 %	167,250
Non Wage Rect:	303,000	160,890	53 %	39,097
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	947,970	663,243	70 %	206,347

Reasons for over/under performance:

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

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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>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>			
221003 Staff Training	40,000	10,000	25 %	0	

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

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	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 		. 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	
221010 Special Meals and Drinks	8,000	340	4 %	0
221011 Printing, Stationery, Photocopying and Binding	352	111	32 %	0
224001 Medical and Agricultural supplies	7,200	0	0 %	0
227001 Travel inland	12,000	5,760	48 %	0
227004 Fuel, Lubricants and Oils	6,000	2,004	33 %	0
228003 Maintenance – Machinery, Equipment & Furniture	448	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	8,215	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	8,215	24 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Non Standard Outputs:	1. Animals and poultry vaccinated 	1. vaccinated 100 dogs across the district against rabies, most of dogs received a booster dose 2. vaccinated 1600 chicken against Newcastle, Gumboro and Infectious bronchitis using a recombinant vaccine with Newcastle across the district 3. Carried out routine supervision, monitoring and technical back up of veterinary staff 4. Routine management of diseased animals	1. Animals and poultry vaccinated	1. vaccinated 100 dogs across the district against rabies, most of dogs received a booster dose 2. vaccinated 1600 chicken against Newcastle, Gumboro and Infectious bronchitis using a recombinant vaccine with Newcastle across the district 3. Carried out routine supervision, monitoring and technical back up of veterinary staff 4. Routine management of diseased animals	
221011 Printing, Stationery, Photocopying and Binding	86	40	47 %		0
227001 Travel inland	1,914	960	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance:	1. Failed processing of veterinary sector funds negatively affected service delivery. Besides activities of second quarter spilled to third quarter due to delayed processing of funds				

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	Farmers trained in management of pests and diseases Pesticides procured and supplied to farmers	Farmers trained in management of pests and diseases Pesticides procured and supplied to farmers		
227001 Travel inland	12,000	7,980	67 %	0
227004 Fuel, Lubricants and Oils	6,000	2,620	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	10,600	59 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	10,600	59 %	0

Reasons for over/under performance:

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. Carried out farmer profiling and collection of basic agricultural statistics in the district 2. Availed farmers with technical support like on control of BBW, cassava mosaic, brown streak, proper spacing, timely and proper pruning of cocoa among others	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. Carried out farmer profiling and collection of basic agricultural statistics in the district 2. Availed farmers with technical support like on control of BBW, cassava mosaic, brown streak, proper spacing, timely and proper pruning of cocoa among others
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	100
227001 Travel inland	8,000	6,000	75 %	3,000
227004 Fuel, Lubricants and Oils	2,000	3,000	150 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,200	77 %	4,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	9,200	77 %	4,600

Reasons for over/under performance:

1. There was increased reception to the technical knowledge due to the increase in invasion of cocoa by moss and other parasitic plants that have reduced production and productivity of cocoa. it was a little easier to mobilise farmers

Output : 018212 District Production Management Services

N/A				
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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.	1. Staff salaries were paid 2. Facilitated the Supervision and monitoring of production activities by local leaders. 3. Coordinated and enforced a well and harmonized pluralistic extension services through, supervision and enforcing of policies, rules and regulations plus monitoring by technical staff 4. Facilitated sectoral meetings	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.	1. Staff salaries were paid 2. Facilitated the Supervision and monitoring of production activities by local leaders. 3. Coordinated and enforced a well and harmonized pluralistic extension services through, supervision and enforcing of policies, rules and regulations plus monitoring by technical staff 4. Facilitated sectoral meetings
		Sectoral meetings carried out		Sectoral meetings carried out	
		Salaries paid		Salaries paid	
211101	General Staff Salaries	250,618	102,979	41 %	30,442
	Wage Rect:	250,618	102,979	41 %	30,442
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	250,618	102,979	41 %	30,442
Reasons for over/under performance:		1. Late requisition of funds by extension staff due to delay in submission of accountabilities for the earlier disbursed funds delayed fund processing for the third quarter for most of the staff. however, the activeness of extension staff on their duties did not deteriorate .			

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A					
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

Vote:505 Bundibugyo District**Quarter3**

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.		one 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		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
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	(2)	(0)Monitoring and support supervision carried out	(2)1. Participated in two radio shows, one at UBC radio and the other at development fm
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No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 meetings held at the district every after 2 quarters	(6)	(1)2 meetings held at the district every after 2 quarters	(6)1. Held six meetings on fair trade; licenses; trade policies; trade standards of UNBS; trade basic compliance practices ; rules and regulations of trade
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance	(10)	(15)15 businesses inspected for compliance	(10)Inspected the following businesses: Ntandi coffee huller; Bubukwanga palm oil factory; Bhanjingili coop society; Bundimugayo coop society; Nyahuka coffee huller; Kanyamwirima market; Bubukwanga market; Karuruma market; Bunyamwera Kantumu coop society; Kisuba joint SACCO
No of businesses issued with trade licenses	(0) NA (sub counties issue trading licences to its traders	(0)	(0)A (sub counties issue trading licences to its traders	(0)Each sub counties issue trading licences to its traders
Non Standard Outputs:	Monitoring and support supervision carried out	1. Carried out monitoring and support supervision 2. Inspected SMEs that deal with palm oil value chain	Monitoring and support supervision carried out	1. Carried out monitoring and support supervision 2. Inspected SMEs that deal with palm oil value chain
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	248	124 %	130
227001 Travel inland	1,200	2,600	217 %	500
227004 Fuel, Lubricants and Oils	800	500	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,348	112 %	630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,348	112 %	630
Reasons for over/under performance:	1. Insufficient operational fund. 2. Lack of transport means 3. Lack of ICT gadgets like computers 4. Too much work load because of being and working alone in the department			
Output : 018302 Enterprise Development Services				

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No of awareness radio shows participated in	(2) Group enterprises developed and promoted	(4)	(1)Group enterprises developed and promoted	(2)Conducted 2 radio talk shows on awareness on enterprise development and registration on UBC and Development fm.
No of businesses assisted in business registration process	(20) Businesses and groups assisted in registration	(13)	(5)Businesses and groups assisted in registration	(9)Assisted the following businesses in registration process 1. TUJOSA in Tokwe sub county 2. Bubukwanga BanaBudhingiya farmers SACCO 3. Ntandi SACCO 4. Bubukwanga joint SACCO 5. Semuliki cooperative union for permanent registration 6. One heart SACCO Bumate 7. RWECO SACCO Bundibhuturo 8. Bubandi integrated SACCO 9. Bitahura primary coop society
No. of enterprises linked to UNBS for product quality and standards	(5) 5 Businesses linked to UNBS	(5)	(1)1 Business linked to UNBS	(0)Not done for the quarter.
Non Standard Outputs:	Monitoring and support supervision carried out	1. Helped and stimulated the formation of private sector association 2. Administered the private sector biodata form	Monitoring and support supervision carried out	1. Helped and stimulated the formation of private sector association 2. Administered the private sector biodata form
221010 Special Meals and Drinks	800	910	114 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,200	500	42 %	500
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,410	47 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,410	47 %	500
Reasons for over/under performance:	1. Insufficient operational fund. 2. Lack of transport means 3. Lack of ICT gadgets like computers 4. Too much work load because of being and working alone in the department			
Output : 018303 Market Linkage Services				
N/A				

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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. Promoted and ensured the formation of market committees 2. caused the partnership of private sector and public sector for marketing 3. Operationalised market shelters constructed by local government like Bubukwanga, Kanyamwirima and Karuruma market shelters 4. Created partnership between companies and cooperatives	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. Promoted and ensured the formation of market committees 2. caused the partnership of private sector and public sector for marketing 3. Operationalised market shelters constructed by local government like Bubukwanga, Kanyamwirima and Karuruma market shelters 4. Created partnership between companies and cooperatives
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	600	400	67 %	400
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	400	27 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	400	27 %	400
Reasons for over/under performance:	1. Insufficient operational fund. 2. Lack of transport means 3. Lack of ICT gadgets like computers 4. Too much work load because of being and working alone in the department			

Output : 018304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(10) 10 cooperative groups supervised	(40)	(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	(25)Supervised 25 coop groups including the following: Bundimugayo coop group; Tokwe coop group; Busunga Bundingoma coop group; Bubukwanga coop group; Ngonzi syobusinge coop group; Mulungi tanuwa coop group; Bupompoli coop group; Bundikakemba coop group; kirumya coop group; Mirambi coop group; Ntandi growers coop group; nabhanjingili coop group; Kikalijo coop group; ntotoro coop group; Bundimukeleluwa coop group; Kisuba coop group
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	330	485 %	100
227001 Travel inland	2,932	1,850	63 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,180	73 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,180	73 %	770
Reasons for over/under performance:	1. Insufficient operational fund. 2. Lack of transport means 3. Lack of ICT gadgets like computers 4. Too much work load because of being and working alone in the department			
Output : 018305 Tourism Promotional Services				
No. and name of new tourism sites identified	(20) Existing and new tourist sites identified and marketed	()	(5)Existing and new tourist sites identified and marketed	(0)Focused on sensitization meetings

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Non Standard Outputs:	Form and train market associations	1. Conducted with sub county chiefs, LC IIIs, Parish chiefs to sensitise them on tourism activities and development	Form and train market associations	1. Conducted with sub county chiefs, LC IIIs, Parish chiefs to sensitise them on tourism activities and development
221011 Printing, Stationery, Photocopying and Binding	355	144	41 %	144
227001 Travel inland	2,413	2,096	87 %	956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,768	2,240	81 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,768	2,240	81 %	1,100
Reasons for over/under performance:	1. Vermin challenge to the neighbors of protected areas; people expect compensation in cases of crop damage, without which they accord you less attention 2. Delays in release of the 20 per cent revenue sharing to those neighboring national packs. This has created less attention by leadership of the neighboring sub counties on tourism activities and development 3. the tourism sector lacks text guiding books, manuals, educative information materials that can be assembled and delivered to the sub counties 4. limited funds to facilitate the daily activities of the sector to full capacity.			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and support supervision carried out		Monitoring and support supervision carried out	
221011 Printing, Stationery, Photocopying and Binding	181	0	0 %	0
221012 Small Office Equipment	205	150	73 %	0
227001 Travel inland	1,080	0	0 %	0
227004 Fuel, Lubricants and Oils	800	710	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,266	860	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,266	860	38 %	0
Reasons for over/under performance:				
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

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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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>895,588</i>	<i>605,332</i>	<i>68 %</i>	<i>197,692</i>
<i>Non-Wage Reccurent:</i>	<i>480,161</i>	<i>263,769</i>	<i>55 %</i>	<i>61,830</i>
<i>GoU Dev:</i>	<i>195,343</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>1,571,092</i>	<i>869,100</i>	<i>55.3 %</i>	<i>259,522</i>

Vote:505 Bundibugyo District

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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			Staff paid salaries	
211101 General Staff Salaries	5,493,128	3,537,443	64 %		1,249,532
Wage Rect:	5,493,128	3,537,443	64 %		1,249,532
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,493,128	3,537,443	64 %		1,249,532
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	()		(500)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(5791)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	()		(300)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(2403)Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	()		(100)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	()

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(23000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	()	(500)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	()
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	10,007	75 %	3,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,343	10,007	75 %	3,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,343	10,007	75 %	3,336
Reasons for over/under performance:	Busaru Health Centre IV with its RBF program could have had a high number of patients being attended to since services became affordable.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(132) All health facilities in Bundibugyo District	()	(45)All public health facilities-Bundibugyo	
No of trained health related training sessions held.	(4) Facility level and at the district heaquarters	()	(3)All public health facilities-Bundibugyo	
Number of outpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	()	(44751)All public health facilities-Bundibugyo	
Number of inpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	()	(2802)All public health facilities-Bundibugyo	
No and proportion of deliveries conducted in the Govt. health facilities	(100) Health facilities Health centre11, 111 and Health centre 1V	()	(995)All public health facilities-Bundibugyo	
% age of approved posts filled with qualified health workers	(90) Health facilities Health centre11, 111 and Health centre 1V	()	(86)All public health facilities-Bundibugyo	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) 766 Villages in Bundibugyo District	()	(86)766 Villages	
No of children immunized with Pentavalent vaccine	(2068) Health facilities Health centre11, 111 and Health centre 1V	()	(1901)All public health facilities-Bundibugyo	
Non Standard Outputs:	Continued Medical education conducted			
263367 Sector Conditional Grant (Non-Wage)	131,131	98,348	75 %	32,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,131	98,348	75 %	32,783
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,131	98,348	75 %	32,783

Vote:505 Bundibugyo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The outpatients and immunisation outputs were above the targets because of improved access to health services especially in the underserved areas, changes in the management at health facilities through transfers and implementation of RBF at Bubukwanga HC III an Ntandi HC III. The underperformance in the inpatients could have been due to improved preventive services such as access to and utilisation of Insecticide Treated Mosquito Nets which ed to a small number of people getting sick				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Primary Health Care (PHC) activities conducted				
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:					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Burondo and Bupomboli Health centres constructed	The has been a delay in procurement process for upgrade of Burondo and Bupomboli HCIIIs to HCIII		The has been a delay in procurement process for upgrade of Burondo and Bupomboli HCIIIs to HCIII	
312101 Non-Residential Buildings	1,000,000	235,071	24 %		235,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,000,000	235,071	24 %		235,071
Donor Dev:	0	0	0 %		0
Total:	1,000,000	235,071	24 %		235,071
Reasons for over/under performance:					
The funds are available awaiting awarding of the contract to a successful firm to take up the construction works for the two facilities due for upgrade					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	procurement of Essential Medicines and Health Supplies to all health facilities				
312202 Machinery and Equipment	14,400	0	0 %		0

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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:

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	()	(72)Bundibugyo Hospital	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(3000) Bundibugyo General Hospital	()	(2521)Bundibugyo Hospital	
No. and proportion of deliveries in the District/General hospitals	(1500) Bundibugyo General Hospital	()	(420)Bundibugyo Hospital	
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Bundibugyo General Hospital	()	(8649)Bundibugyo Hospital	
Non Standard Outputs:	Hospital compound maintained			
	Fuel and ambulance services maintained			
263367 Sector Conditional Grant (Non-Wage)	173,652	130,613	75 %	43,787

Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,652	130,613	75 %	43,787
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,652	130,613	75 %	43,787

Reasons for over/under performance:

The Hospital performed beyond the targets for outpatients, deliveries and immunisation because it is implementing RBF, all the neighbouring public health facilities do not admit children and adults except mothers for delivery. in addition to being a referral facility.

Underperformance for the staff is there because no recruitment was done to add on the staff at the facility

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)			
	Health facility management at PNFP Health facilities			
221009 Welfare and Entertainment	1,700	500	29 %	0

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221011 Printing, Stationery, Photocopying and Binding	5,214	2,300	44 %	1,300
221012 Small Office Equipment	699	195	28 %	195
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	146	0	0 %	0
223005 Electricity	400	355	89 %	255
224004 Cleaning and Sanitation	880	170	19 %	170
227001 Travel inland	4,340	2,005	46 %	0
227004 Fuel, Lubricants and Oils	7,667	2,887	38 %	0
228002 Maintenance - Vehicles	10,000	2,629	26 %	2,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,246	11,041	35 %	4,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,246	11,041	35 %	4,549

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

Health facilities well managed

227001 Travel inland	7,400	4,717	64 %	625
227004 Fuel, Lubricants and Oils	2,600	2,166	83 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,882	69 %	2,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,882	69 %	2,285

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,

281504 Monitoring, Supervision & Appraisal of capital works	170,198	26,292	15 %	10,357
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	170,198	26,292	15 %	10,357
Total:	170,198	26,292	15 %	10,357
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>5,493,128</i>	<i>3,537,443</i>	<i>64 %</i>	<i>1,249,532</i>
<i>Non-Wage Reccurent:</i>	<i>360,509</i>	<i>256,892</i>	<i>71 %</i>	<i>86,740</i>
<i>GoU Dev:</i>	<i>1,074,415</i>	<i>235,071</i>	<i>22 %</i>	<i>235,071</i>
<i>Donor Dev:</i>	<i>170,198</i>	<i>26,292</i>	<i>15 %</i>	<i>10,357</i>
<i>Grand Total:</i>	<i>7,098,249</i>	<i>4,055,698</i>	<i>57.1 %</i>	<i>1,581,701</i>

Vote:505 Bundibugyo District

Quarter3

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	6 staff paid salaries at the district head quarters in 3 months-Jan to march		Number of staff paid salaries in the department at the district headquarters	6 staff paid salaries at the district head quarters
211101 General Staff Salaries	8,303,393	5,518,090	66 %		1,953,976
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	5,518,090	66 %		1,953,976
Non Wage Rect:	130,690	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,434,083	5,518,090	65 %		1,953,976
Reasons for over/under performance: Most staff at the District are acting and are not getting acting allowance, the sports officer is on sick leave.					
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)		(1058)Payment of salaries for 1058 teachers in the primary schools	(1058)payment of salaries for1058 primary school teachers
No. of qualified primary teachers	(1058) 1058 qualified Teachers on the government payroll	(1058)		(1058)1058 qualified Teachers on the government payroll	(1058)1058 qualified teachers on government payroll
No. of pupils enrolled in UPE	(53600) 53600 pupils enrolled in government Primary Schools	(53600)		(53600)53600 pupils enrolled in government Primary Schools	(53600)53600 pupils enrolled in government primary schools

Vote:505 Bundibugyo District**Quarter3**

No. of student drop-outs	(250) 250 pupils are expected to drop out	(250)	(80)250 pupils are expected to drop out	(250)250 pupils are expected to drop out.
No. of Students passing in grade one	(600) 600 are expected to pass in Div One	(340)	()	(340)340 passed in Div one
No. of pupils sitting PLE	(5300) 5300 pupils registered for PLE in the month of march 2018	(4521)	(5300)5300 pupils registered for PLE in the month of march 2018	(4521)4521 pupils sat for PLE in the month of Nov. 2018
Non Standard Outputs:	Number of schools inspected by quarter	95 primary schools inspected both government and private	Number of schools inspected by quarter	95 primary schools inspected both government and private
263367 Sector Conditional Grant (Non-Wage)	545,003	360,031	66 %	180,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,003	360,031	66 %	180,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	545,003	360,031	66 %	180,015

Reasons for over/under performance: teachers and pupil absenteeism, cases teachers being off payroll , PLE results cancelled

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	(25)	(10)5 stance drainabel latrines constructed at Bundikeki PS, Bundibugyo Parents, Ighomerwa PS, Busamba, Nyambaro, Bundimbere PS, Kagugu, kanamabale PS	(25)5 stance latrines constructions on going at Ighomerwa, Bundikeki, Bundimwendi,Bundi mbele and Nyambaro primary schools.
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:

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)	(3)Ighomerwa, Busamba, Bundibugyp parents school, mataisa	(5)194 three seater desks distributed in 5 primary schools of Burambagira, Namugongo, Bundikahungu, Bubandi and Busunga
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Non Standard Outputs:	N/A	N/A			N/A
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: Delayed procurement and supply					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary school teachers paid salaries			Secondary school teachers paid salaries	
211101 General Staff Salaries	1,669,806	889,681	53 %		379,694
Wage Rect:	1,669,806	889,681	53 %		379,694
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,669,806	889,681	53 %		379,694
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 scuhoools 8 govt and 4 pvt secondary Schools	(7500)		(7500) students enroled in USE scuhoools 8 govt and 4 pvt secondary Schools	(7500)6600 students enrolled in 8 USE secondary government and 4 private
No. of teaching and non teaching staff paid	(150) 13 secondary school - Government aided	(200)		(150)13 secondary school - Government aided	(200)13 secondary school government aided
No. of students passing O level	(50) 13 secondary school - Government aided	(20)		(50)13 secondary school - Government aided	(20)20 students passing Olevel in both government and private secondary schools
Non Standard Outputs:	School sports and music dance and drama conducted	School sports, music, dance and drama.		School sports and music dance and drama conducted	School sports, music, dance and drama
263367 Sector Conditional Grant (Non-Wage)	873,053	626,191	72 %		290,942
Wage Rect:	0	0	0 %		0
Non Wage Rect:	873,053	626,191	72 %		290,942
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	873,053	626,191	72 %		290,942

Vote:505 Bundibugyo District

Quarter3

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: Some teachers were not on payroll especary newly recruited					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Number of latrines constructed			2 stance latrine for teachers 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			2 classroom constructed at Kisubba seed school	
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			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					

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Non Standard Outputs:	Laboratory constructed	Laboratory constructed		
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 schools teachers paid salary	(40)Tertiary school tutors and instructors paid salaries.
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 Hakitegya polytechnic and Bundibugyo PTC
Non Standard Outputs:	Transfer of sector conditional non wage to tertiary institutions	Transfer of sector conditional non wage to tertiary institutions	Transfer of sector conditional non wage to tertiary institutions
211101 General Staff Salaries	292,795	302,577	103 % 88,695
Wage Rect:	292,795	302,577	103 % 88,695
Non Wage Rect:	0	0	0 % 0
Gou Dev:	0	0	0 % 0
Donor Dev:	0	0	0 % 0
Total:	292,795	302,577	103 % 88,695

Reasons for over/under performance: Increased prices of food, firewood, and water energy

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	69,375	67 %	34,624

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263369 Support Services Conditional Grant (Non-Wage)	149,479	98,836	66 %	48,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,350	168,210	66 %	83,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,350	168,210	66 %	83,450

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 managment, planning and budgeting monitoring of construction sites	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
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	29,552	23,602	80 %	5,567
227004 Fuel, Lubricants and Oils	10,000	795	8 %	0
228002 Maintenance - Vehicles	11,600	12,227	105 %	12,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,152	36,624	66 %	17,794
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,152	36,624	66 %	17,794

Reasons for over/under performance:

Funds were availed in time.

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 registration on going, Procurements done	Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised	Termly school inspections conducted PLE pupil registration on going, Procurements done.

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227001 Travel inland	3,340	0	0 %	0
227004 Fuel, Lubricants and Oils	3,200	8,872	277 %	8,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,540	8,872	136 %	8,872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,540	8,872	136 %	8,872

Reasons for over/under performance: Funds were availed in time.

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.	School sports activities coordinated Schools supported to participate in ball games competition	School sports activities coordinated, schools supported to participate in ball games competitions
227001 Travel inland	8,000	11,076	138 %	11,076
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	11,076	111 %	11,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	11,076	111 %	11,076

Reasons for over/under performance: Funding was inadequate to cover the activity up to national level.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:		Facilitation to DEO Pursue UNEB activities in kampala.	N/A	Facilitation to DEO pursue UNEB activities in kampala
227001 Travel inland	2,085	16,092	772 %	16,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,085	16,092	772 %	16,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,085	16,092	772 %	16,092

Reasons for over/under performance: 7 schools PLE results were released while 4 schools results were cancelled

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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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	Bid evaluation for kisuba seed was done in Mbarara and construction site handed over to the contractor who is at ground leveling.	Bid evaluation for kisuba seed was done in Mbarara and constructed site handed over to the contractor, who is at ground leveling	
281504 Monitoring, Supervision & Appraisal of capital works	30,715	13,372	44 %	13,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,715	13,372	44 %	13,372
Donor Dev:	0	0	0 %	0
Total:	30,715	13,372	44 %	13,372
Reasons for over/under performance:	Funds were available in time			
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)	(2)Bumate Centre and Ntandi	(2)Bumate and Ntandi Centers
No. of children accessing SNE facilities	(140) Bumate Centre and Ntandi	(90)	(140)Bumate Centre and Ntandi	(90)Bumate and Ntandi Centers
Non Standard Outputs:	Mapping of pupils with special needs and attaching them to SNE facilities	Collected data on children with disability and in primary schools in the district	Mapping of pupils with special needs and attaching them to SNE facilities	Collected data on children with disability and in primary schools in the district
221011 Printing, Stationery, Photocopying and Binding	750	500	67 %	500
227001 Travel inland	6,265	3,500	56 %	3,500
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	4,000	40 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,000	40 %	4,000
Reasons for over/under performance:	The department of education and sports approved funds to enable us carry out some activities under SNE sector			

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<i>Total For Education : Wage Rect:</i>	<i>10,265,994</i>	<i>6,710,348</i>	<i>65 %</i>	<i>2,422,366</i>
<i>Non-Wage Reccurent:</i>	<i>1,885,873</i>	<i>1,231,096</i>	<i>65 %</i>	<i>612,242</i>
<i>GoU Dev:</i>	<i>961,099</i>	<i>13,372</i>	<i>1 %</i>	<i>13,372</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>7,954,816</i>	<i>60.7 %</i>	<i>3,047,979</i>

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Quarter3

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.	UGX. 53,467,132=		Payment of salaries and wages. Mechanised routine maintenance of; Mirambi roads 4km, Bubandi - Bundingoma road 5.5km, and Busaru Mkt - Butama road 8km. Culvert installation. Office coordination.	Mechanised routine maintenance of Harugale - Buhundu road 3.1km, Hakitengya - Buhanda road 8km. Payment of wages for Road workers, Headmen and Road Overseers. Office operations - supervision allowances, guard services and other facilitation.
211101 General Staff Salaries	102,108	56,318	55 %		28,022
211103 Allowances (Incl. Casuals, Temporary)	93,600	29,050	31 %		13,950
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	967	54 %		337
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	1,750	73 %		600
223005 Electricity	700	0	0 %		0
223006 Water	150	0	0 %		0
227001 Travel inland	34,307	11,878	35 %		728
227004 Fuel, Lubricants and Oils	141,142	50,736	36 %		28,780
228001 Maintenance - Civil	189,427	35,453	19 %		14,588
228002 Maintenance - Vehicles	2,277	264	12 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	723	723	100 %	0
Wage Rect:	102,108	56,318	55 %	28,022
Non Wage Rect:	476,703	130,822	27 %	58,983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	578,811	187,139	32 %	87,005

Reasons for over/under performance:

Challenges:

- Delay in acquiring Q3 force account instruction.

- Mechanical breakdown of old equipment.

Reasons for under performance.

- Contractors claims were still under approval processing for the committed funds.

- Other supplies for in puts were still in progress which could not be cleared/paid.

Capital Purchases**Output : 048183 Bridge Construction**

No. of Bridges Constructed	(1) 1 drift bridge in Tokwe Sub - County constructed	()	()	
Non Standard Outputs:	n/a			
312103 Roads and Bridges	90,038	76,897	85 %	76,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,038	76,897	85 %	76,897
Donor Dev:	0	0	0 %	0
Total:	90,038	76,897	85 %	76,897

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Vehicles well maintained and serviced.	UGX. 7,122,723=	Vehicles well maintained and serviced.	Maintenance of service van and motorcycles.
228002 Maintenance - Vehicles	28,491	7,727	27 %	7,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,491	7,727	27 %	7,727
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,491	7,727	27 %	7,727

Reasons for over/under performance:

Mechanical breakdown of vehicles and motorcycles.

Output : 048203 Plant Maintenance

N/A				
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Non Standard Outputs:	Well maintained road fleet.	UGX. 16,619,688=	Well maintained road fleet.	Purchase of tyres, lubricants & oils, cutting edge, sheer pins for equipment.
228003 Maintenance – Machinery, Equipment & Furniture	66,479	18,040	27 %	18,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,479	18,040	27 %	18,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,479	18,040	27 %	18,040
Reasons for over/under performance:	Major challenge is mechanical break down of old equipment. Other Contractor claims for repair services and supplies could not be cleared by the end of the quarter which resulted in under performance.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>102,108</i>	<i>56,318</i>	<i>55 %</i>	<i>28,022</i>
<i>Non-Wage Reccurent:</i>	<i>571,673</i>	<i>156,589</i>	<i>27 %</i>	<i>84,750</i>
<i>GoU Dev:</i>	<i>90,038</i>	<i>76,897</i>	<i>85 %</i>	<i>76,897</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>289,803</i>	<i>37.9 %</i>	<i>189,669</i>

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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 equipement functional) at district headquarters, payment of salaries of staff	Functional Water Office (with all electronic, automobile equipement functional) at district headquarters, payment of salaries of staff		Functional Water Office (with all electronic, automobile equipement functional) at district headquarters, payment of salaries of staff	Functional Water Office (with all electronic, automobile equipement functional) at district headquarters, payment of salaries of staff
Non Standard Outputs:	Staff salaries paid				
211101 General Staff Salaries	66,056	36,706	56 %		10,200
221011 Printing, Stationery, Photocopying and Binding	707	656	93 %		656
222003 Information and communications technology (ICT)	1,000	360	36 %		360
223005 Electricity	400	0	0 %		0
223006 Water	200	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	2,278	57 %		1,000
228002 Maintenance - Vehicles	18,280	0	0 %		0
Wage Rect:	66,056	36,706	56 %		10,200
Non Wage Rect:	24,587	3,294	13 %		2,016
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,643	40,000	44 %		12,216
Reasons for over/under performance:					
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	(20)		(10)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(20)Supervision visits to construction sites; general monitoring of departmental field activities
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)		(3)Water points tested for water quality and sampled from all sub counties of the district (New sources)	(0)No Water points tested for water quality and sampled from all sub counties of the district (Activity planned under Development grant)

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No. of District Water Supply and Sanitation Coordination Meetings	(2) Two DWSCCMs conducted at District level	(1)	(0)Two DWSCCMs conducted at District level	(1)One DWSCCMs conducted at District level
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Display of notices for public viewing	(3)	(0)Display of notices for public viewing	(1)1 Display of notices for public viewing
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)	(0)	(0)
Non Standard Outputs:	<div> <div>Coordination with stakeholders ensured</div> <div> 1. Coordination with stakeholdersimpleme nted in the areas of Bunyaruta, Tokwe SC, Sindila SC and Bubukwanga SC 2. Report Submissions to the centre 3. Other national travels(PAC, DWO mtgs) </div> </div> <div> Coordination with stakeholders ensured </div> <div> 1. Coordination with stakeholdersimpleme nted in the areas of Bunyaruta, Tokwe SC, Sindila SC and Bubukwanga SC 2. Report Submissions to the centre 3. Other national travels(PAC, DWO mtgs) </div>			
221001 Advertising and Public Relations	60	30	50 %	15
221002 Workshops and Seminars	3,284	2,170	66 %	1,085
227001 Travel inland	7,694	7,152	93 %	6,162
227004 Fuel, Lubricants and Oils	2,376	1,000	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,414	10,352	77 %	7,262
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,414	10,352	77 %	7,262
Reasons for over/under performance: Slow processing of funds in the IFMS delayed expenditure on this item				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) NA	(0)	(0)	(0)
% of rural water point sources functional (Gravity Flow Scheme)	(90) %age of water facilities in good working condition	(0)	(0)	(0)
Non Standard Outputs:	NA			
227001 Travel inland	4,265	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	800	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,265	800	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,265	800	13 %	0
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				

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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	(10)	(2)Sensitisation of communities on critical requirements for Harugale, Bukonzo, Mirambi, Kisubba and other selected sub counties	(10)10 communities sensitized on critical requirements for Harugale, Bukonzo, Kisubba and other selected sub counties
No. of water user committees formed.	(10) Water user committes formed for O&M of all new water facilities: Harugale, Mirambi, Kisubba and Bukonzo Sub counties	(10)	(2)ater user committes formed for O&M of all new water facilities: Harugale, Mirambi, Kisubba and Bukonzo Sub counties	(10)Water user committes formed for O&M of all new water facilities: Harugale, Mirambi, Kisubba and Bukonzo Sub counties
No. of Water User Committee members trained	(10) Water user committes trained on O&M for all new water facilities: Harugale, Kisubba and Bukonzo sub counties	(10)	(2)Water user committes trained on O&M for all new water facilities: Harugale, Kisubba and Bukonzo sub counties	(10)Water user committes trained on O&M for all new water facilities: Harugale-5, Bukonzo-3 and Ngamba-2 sub counties
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	(4)	()	(4)Advocacy programmes on promoting water and sanitation in the district conducted at District level-1 and Sub Counties of harugale-1, Bukonzo-1 and Ngamba-1
Non Standard Outputs:	N/A	NA	N/A	NA
221002 Workshops and Seminars		8,020	15,663	195 % 7,832
221011 Printing, Stationery, Photocopying and Binding		200	200	100 % 0
227004 Fuel, Lubricants and Oils		450	400	89 % 0
Wage Rect:		0	0	0 % 0
Non Wage Rect:		8,670	16,263	188 % 7,832
Gou Dev:		0	0	0 % 0
Donor Dev:		0	0	0 % 0
Total:		8,670	16,263	188 % 7,832
Reasons for over/under performance:	FFunds released late due to problems of IFMS			

Capital Purchases

Output : 098172 Administrative Capital

N/A

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Non Standard Outputs:		Monitoring and supervision for Water projects and facilities:- karangitsio, Kyogho, Ngamba extension, Ngite-pickfare rehabn, Mirambi status, Hakitara-Bundinyama gfs, Ndugutu gfs etc conducted in the quarters 2 and 3		Monitoring and supervision for Water projects and facilities:- karangitsio, Kyogho, Ngamba extension, Ngite-pickfare rehabn, Mirambi status, Hakitara-Bundinyama gfs, Ndugutu gfs etc conducted in the quarters 2 and 3	
281504 Monitoring, Supervision & Appraisal of capital works	45,717	43,262	95 %		24,221
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,717	43,262	95 %		24,221
Donor Dev:	0	0	0 %		0
Total:	45,717	43,262	95 %		24,221
Reasons for over/under performance:					
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	(3)	(1)Construction of Karangitsio GFS phase I in Harugale SC, & Reconstruction of Kyogho GFS phase II	(3)Construction of Karangitsio GFS phase I in Harugale SC, & Reconstruction of Kyogho GFS phase II and Extension of Kikyo gfs to Ngamba	
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	(1)	(0)Rehabilitation of Kisubba GFS phase I	(1)Rehabilitation of Kisubba GFS phase I (Ngite-Pickfare)	
Non Standard Outputs:	Construction projects appraised	Site verification for the projects, assessments and appraisal, Supervision and Monitoring conducted on various projects accross the district	Site verification for the projects, assessments and appraisal	Site verification for the projects, assessments and appraisal, Supervision and Monitoring and Water quality monitoring	
281504 Monitoring, Supervision & Appraisal of capital works	42,390	42,365	100 %		33,225
312104 Other Structures	426,351	236,712	56 %		233,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	468,741	279,077	60 %		267,075
Donor Dev:	0	0	0 %		0
Total:	468,741	279,077	60 %		267,075
Reasons for over/under performance: Delayed implementation of water quality testing due to IFMS challenges					

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<i>Total For Water : Wage Rect:</i>	66,056	36,706	56 %	10,200
<i>Non-Wage Reccurent:</i>	52,936	30,709	58 %	17,110
<i>GoU Dev:</i>	514,459	322,338	63 %	291,295
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	633,451	389,753	61.5 %	318,605

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(6000) Plant and maintain tree seedlings to increase to tree cover,	(6)		()	(6)Pay staff salaries
Number of people (Men and Women) participating in tree planting days	(250) Plant trees along the bundibugyo-Nyahuka road in Bugombwa	(0)		()	(0)N/A
Non Standard Outputs:	Number of staff paid on time Smooth office operations Cmpliance and technical supervision improved coordination of services	Paid staff salary		Number of staff paid on time Smooth office operations Cmpliance and technical supervision improved coordination of services	Paid staff salaries for January, February and March
211101 General Staff Salaries	96,707	82,356	85 %		32,671
224006 Agricultural Supplies	2,000	190	10 %		0
227001 Travel inland	2,484	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	96,707	82,356	85 %		32,671
Non Wage Rect:	5,084	190	4 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,791	82,546	81 %		32,671
Reasons for over/under performance:	Wage for staff was insufficient by 30%				
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	(100)		()	(100)Mobilized 100 farmers for tree planting in parishes of Irambura and Buhunda for Humya river catchment with support from LEAF 11 Project
No. of community members trained (Men and Women) in forestry management	(50) Train 30 women and 20 men in tree planting and climate change	()		(10)rain 30 women and 20 men in tree planting and climate change	()Trainings to be conducted week 2 of May

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Non Standard Outputs:	increase awareness on tree planting Produce tree seedlings - Harugale Nursery	100 farmers to be trained and receive 5000 tree seedlings	Increase awareness on tree planting Produce tree seedlings - Harugale Nursery	Farmer mobilization
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	No funding provided by the District to supplement the LEAF 11 funding to cover more farmers who live along this degraded river banks			
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 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	276	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	276	28 %	0
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	(60)	()	(60)Trained 40 men and 20 women on wetlands management in Kisubba Sub-county
Non Standard Outputs:	Number of farmers trained and reports Number of projects screened and EIA reviews done	60 farmers trained on wetlands management		Trained community mebers on wetlands management
227001 Travel inland	5,600	2,300	41 %	600

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227004 Fuel, Lubricants and Oils	3,029	1,409	46 %	709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,629	3,709	43 %	1,309
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,629	3,709	43 %	1,309

Reasons for over/under performance: Inadequate funds available to demarcate at least one wetlands as required

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.	(60)	(0)Increase awareness on wetland management Protect at least two wetlands through demarcation of tree planting	(60)Created awareness to 60 farmers in Kisubba sub-county
Area (Ha) of Wetlands demarcated and restored	(0) increased protection of wetlands in the district for sustainable use.	(0)	(0)	(0)Not done
Non Standard Outputs:	Increase awareness on wetland management Protect at least two wetlands through demarcation of tree planting	60	Increase awareness on wetland management Protect at least two wetlands through demarcation of tree planting	Increase awareness on wetlands management in Kisubba sub-county
221011 Printing, Stationery, Photocopying and Binding	480	210	44 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	210	4 %	0

Reasons for over/under performance: Inadequate funding

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(0) Conduct two meetings to sensitise on environment, climate change and Disaster risk reduction	(0)	(0)	(1)WISER Project funded workshop for 55 weather information dissemination champions in the district and collected feed back on the same
Non Standard Outputs:	Conducted one radio talk show on environment	Not done	Sensitize and restore one wetland	Not done

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

Reasons for over/under performance: No funding available for the activity. WISER project is very slow and un reliable in implementation of agreed, planned activities

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Increased compliance to environment standards	(5)	(1)Increased compliance to environment standards	(5)Monitored five projects. Two gravity flow schemes of Karangitsyio and Ngite-Picfare under water and three under production namely Veterinary laboratory next to UBC Radio, two slaughter slabs located at Kaleyleya and Bunguha trading centres
Non Standard Outputs:	Monitoring conducted	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: No funding was available to monitor all projects in the district. we managed to cover those projects which facilitated i.e, water and production.

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	(82)	(0)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	(82)Land titles processed and received 26, new land title applications 48 and lands under instructions to survey survey 49.
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Non Standard Outputs:	6 District head quarter land surveyed and title and Kanyamwirima DATIC land processed. <div>Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual work plans and budgets prepared</div> <div>Land board meetings attended</div> <div>Land inspection visits conducted.</div> <div>number of land disputes handled</div>	96 land tittles under process.	6 District head quarter land surveyed and title processed.	District Headquarters land registration process is currently at survey level
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	In adequate funding available			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	increased community awareness/ participation in physical planning		increased community awareness/ participation in physical planning	
227001 Travel inland	1,000	1,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	District headquarters land title secured Number physical committees formed	Surveying district headquarters land done	District headquarters land title secured Number physical committees formed	Surveying district Headquarters land done
311101 Land	10,000	2,600	26 %	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	2,600	19 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	2,600	19 %	0
Reasons for over/under performance: Limited funding available				
<i>Total For Natural Resources : Wage Rect:</i>	<i>96,707</i>	<i>82,356</i>	<i>85 %</i>	<i>32,671</i>
<i>Non-Wage Reccurrent:</i>	<i>26,490</i>	<i>7,565</i>	<i>29 %</i>	<i>1,559</i>
<i>GoU Dev:</i>	<i>14,000</i>	<i>2,600</i>	<i>19 %</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>92,520</i>	<i>67.4 %</i>	<i>34,230</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs activities guided	3 Women council sittings held, 1 Executive of women council facilitated to attend the National Women's day in Bunyangabo, 26 women groups supported,3 Youth council held, 3 Executive held for Youth council held, 3 Monitoring and support visits held on FAL program, 6 recovery follows on YLP groups made and procurement of assorted items for the small office. 3 sittings of the PWD executive held.		PWDS , women and youths supported	1 Women council Executive sitting held, Women council executive facilitated to attend National celebrations for womens day, day to day operations of the women council supported, 4 women groups supported under the UWEP program, 1 Youth council sitting and executive held, recovery follow ups on youth groups conducted, YLP coordinated and reports made, FAL program monitored and instructors mentored, 1PWD sitting facilitated and assorted supplies for small office procured.
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	228	3 %		0
227001 Travel inland	1,200	8,504	709 %		4,100
227004 Fuel, Lubricants and Oils	3,595	6,410	178 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	15,142	118 %		4,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,800	15,142	118 %		4,100
Reasons for over/under performance:	Challenges: Delays by Youth and Women groups to open bank accounts. This makes it difficult for timely transfer of funds to the groups, Extreme delays processing and allocating of supplier numbers to Youths, PWD and Women groups by Ministry of finance, disunity at group level. This affects recovery of funds from both youth and women groups				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(4) FAL quarterly sub county review meetings implemented	(15)	(1)FAL quarterly sub county review meetings implemented	(15) classes supervised and monitored in: Kasitu, Bundingoma, Harugale, Ntotoro, Busaru, Sindira, Bubandi, Tokwe, Bubukwanga, Kirumya, Bukonzo and Ngamba
Non Standard Outputs:	FAL learners assessed	3 support supervision visits and monitoring done 15 FAL classes visited	FAL learners assessed	15 sub counties visited for support supervision and monitoring of 15 classes
221002 Workshops and Seminars	525	0	0 %	0
221007 Books, Periodicals & Newspapers	6,000	3,090	52 %	0
221009 Welfare and Entertainment	735	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,820	0	0 %	0
227001 Travel inland	720	3,200	444 %	3,200
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	6,290	46 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,800	6,290	46 %	3,200
Reasons for over/under performance: Challenge: FAL instructors are volunteers. Their commitment to the program is some times limited				
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.	(3)	(1)PWDs activities guided PWDs mobilised to participate and benefit from government programmes.	(1) Executive meeting for PWD held to discuss PWD on how to benefit for government programs. Sitting held at District level
Non Standard Outputs:	Executive committee meetings conducted Meetings/? workshops by chairpersns and other leaders of PWDs	3 Executive sittings conducted	Executive committee meetings conducted Meetings/? workshops by chairpersns and other leaders of PWDs	1 Executive sitting for PWD conducted
227001 Travel inland	200	620	310 %	620
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	620	2 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	620	2 %	620

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding for the PWD council activities					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Work places in good working environment	8 labour inspections conducted		Carry out labour inspection visits Conducted radio programmes on labour related issues.	6 labor inspections conducted and workers sensitized of their rights and responsibilities and also obligations of employers
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: Challenge: No funding from the center and even at the District. The inspections conducted is a courtesy of obligation and commitment.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Departmental activities properly implemented Number of staff paid	24 CBS staff paid all their salaries		Departmental activities properly implemented Number of staff paid	All staff paid salary. Department activities coordinated
211101 General Staff Salaries	258,778	140,871	54 %		53,945
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	220	15 %		220
227001 Travel inland	1,320	1,080	82 %		400
227004 Fuel, Lubricants and Oils	414	707	171 %		200
Wage Rect:	258,778	140,871	54 %		53,945
Non Wage Rect:	6,234	2,007	32 %		820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	265,012	142,878	54 %		54,765
Reasons for over/under performance: Issues of scrapping off of hard to reach from staff in hard to reach places					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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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	4 Women groups received their funds on to their groups 6 recovery follow ups made to youth groups to improve recovery	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 UWEP	Transferred funds to Women groups. Recovery follow ups to Youth groups made to enhance recovery
263104 Transfers to other govt. units (Current)	276,004	281,062	102 %	7,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,004	281,062	102 %	7,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	276,004	281,062	102 %	7,618
Reasons for over/under performance:	Delays in allocation of supplier numbers to Women groups and even Youth groups			
Total For Community Based Services : Wage Rect:	258,778	140,871	54 %	53,945
Non-Wage Reccurent:	339,838	305,120	90 %	16,358
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	598,616	445,991	74.5 %	70,303

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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	Staff salaries paid to planning unit staff 9 District Technical Planning Committee meetings held PBS reports prepared and submitted to the line ministries in kampala Annual Work plan and budget prepared		Staff salaries paid to planning unit staff 3 District Technical Planning Committee meetings held PBS reported prepared and submitted to the line ministries in kampala Annual Work plan and budget prepared	Staff salaries paid to planning unit staff 3 District Technical Planning Committee meetings held second quarter PBS report prepared and submitted to the line ministries in Kampala Annual Work plan and budget prepared
211101 General Staff Salaries	66,795	26,147	39 %		10,980
227001 Travel inland	1,040	2,678	258 %		0
227004 Fuel, Lubricants and Oils	1,571	1,440	92 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	66,795	26,147	39 %		10,980
Non Wage Rect:	8,611	4,118	48 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,406	30,265	40 %		10,980
Reasons for over/under performance:	Inadequate locally raised revenue that affected some of activities planned activities during the quarter				
Output : 138302 District Planning					
N/A					

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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

Reasons for over/under performance:

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	conducted department specific meetings to incorporate population issues in the Budget framework paper	Orientation of heads of Departments and members of the executive on the demographic dividend done	
221002 Workshops and Seminars	975	0	0 %	0
227001 Travel inland	3,610	986	27 %	0
227004 Fuel, Lubricants and Oils	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,665	986	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,665	986	21 %	0

Reasons for over/under performance:

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	conducted a review of sub county development plans	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	conducted a review of sub county development plans
281504 Monitoring, Supervision & Appraisal of capital works	35,022	8,807	25 %	0
312101 Non-Residential Buildings	20,000	0	0 %	0

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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	8,807	19 %	0
Donor Dev:	11,172	0	0 %	0
Total:	58,022	8,807	15 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>66,795</i>	<i>26,147</i>	<i>39 %</i>	<i>10,980</i>
<i>Non-Wage Reccurent:</i>	<i>35,326</i>	<i>12,981</i>	<i>37 %</i>	<i>3,800</i>
<i>GoU Dev:</i>	<i>46,850</i>	<i>8,807</i>	<i>19 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>11,172</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>160,143</i>	<i>47,934</i>	<i>29.9 %</i>	<i>14,780</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid. quarterly reports submitted. quarterly meeting attended. consultation meetings attended. workshops attended. office consumables and fuel procured. council projects Inspected and Monitored.	total cumulative expenditure is 30,076,454 broken down as total wage for the department is 20,076,454 and non wage 10,000,000.		- 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.	Payment of Quarterly salaries _ Conducting quarterly Audit - Production and submission of Quarterly Internal Audit Report. -verification of Monthly payroll, Pay change Reports and supplies received.
211101 General Staff Salaries	36,778	20,076	55 %		6,879
221007 Books, Periodicals & Newspapers	14	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	540	270 %		0
221012 Small Office Equipment	1,600	100	6 %		100
227001 Travel inland	7,200	8,160	113 %		1,900
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
Wage Rect:	36,778	20,076	55 %		6,879
Non Wage Rect:	13,014	9,800	75 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,792	29,876	60 %		8,879
Reasons for over/under performance:	-we have a challenge of limited funds. for the quarter under review we were allocated only 2,200,000 non wage. - all my computers and printers are all old and never serviced at all which makes my work very slow - challenge of limited staff in department as per government struture.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly reports produced	()		(1)conducting quarterly Audits	()
Date of submitting Quarterly Internal Audit Reports	(2018-09-17) completed projects audited	()		(2019-01-15)Inspection of completed projects	()

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Non Standard Outputs:		4 quarterly audit reports produced by 15th of beginning of the quarter. verification reports produced.		verification of completed projects procurement of small office equipment, maintenance of equipment and procurement of stationery	
222001 Telecommunications	240	200	83 %		200
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	200	2 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,781	200	2 %		200
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	36,778	20,076	55 %		6,879
Non-Wage Reccurent:	23,795	10,000	42 %		2,200
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	60,573	30,076	49.7 %		9,079

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUBANDI				347,046	36,420
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 Materials-1163	NJULE Nadule	Sector Development Grant		4,400	0
Sector : Education				341,917	36,420
<i>Programme : Pre-Primary and Primary Education</i>				180,241	8,636
Higher LG Services					
<i>Output : Primary Teaching Services</i>				150,241	0
Item : 211101 General Staff Salaries					
-	NYAMBARO Nyambalo PS	Sector Conditional Grant (Wage)		81,784	0
-	NJULE Tombwe PS	Sector Conditional Grant (Wage)		68,457	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				0	8,636
Item : 263367 Sector Conditional Grant (Non-Wage)					
NJUULE P/S	NJULE	Sector Conditional Grant (Non-Wage)		0	4,136
NYAMBARO P/S	NYAMBARO	Sector Conditional Grant (Non-Wage)		0	1,979
TOMBWE P/S	NJULE TOMBWE	Sector Conditional Grant (Non-Wage)		0	2,521
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				30,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NYAMBARO NYAMBARO P/SCHOOL	Sector Development Grant		30,000	0
<i>Output : Provision of furniture to primary schools</i>				0	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Flags-639	NJULE nyambaro	Sector Development Grant		0	0

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Programme : Secondary Education			161,676	27,784
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	27,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANDI SEED S.S	NJULE	Sector Conditional Grant (Non-Wage)	41,676	27,784
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	6,303
Sector : Education			122,793	6,303
Programme : Pre-Primary and Primary Education			122,793	6,303
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	6,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundikahondo p/s	NKURANGA	Sector Conditional Grant (Non-Wage)	0	2,108
KAGUGU P/S	KAGUGU	Sector Conditional Grant (Non-Wage)	0	4,195
LCIII : KIRUMIA			280,233	16,849
Sector : Agriculture			16,000	0
Programme : District Production Services			16,000	0

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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	14,853
Programme : Pre-Primary and Primary Education			264,233	14,853
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	14,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundibuturo p/s	BUNDIBUTURO	Sector Conditional Grant (Non-Wage)	0	2,483
Bundiyeke p/s	BUNDIYEKE	Sector Conditional Grant (Non-Wage)	0	4,764
BUNDIWELUME Primary School	NYANKIRO	Sector Conditional Grant (Non-Wage)	0	1,555
BUTUKURU P/S	KATUMBA	Sector Conditional Grant (Non-Wage)	0	2,000
KIRUMYA MOSLEM SCHOOL	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	0	4,050
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			0	1,996
Programme : Primary Healthcare			0	1,996
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundimulangya HC II	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	0	1,996
LCIII : SINDILA			624,613	45,645
Sector : Education			624,613	38,620
Programme : Pre-Primary and Primary Education			417,328	18,335
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	18,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYANGULE PRIMARY SCHOOL	BUNYANGULE	Sector Conditional Grant (Non-Wage)	0	3,922
BUSAMBA P/S	KAKUKA	Sector Conditional Grant (Non-Wage)	0	2,591
BUSANZAP/S	KAKUKA	Sector Conditional Grant (Non-Wage)	0	3,551
KASAKA P/S	KAKUKA	Sector Conditional Grant (Non-Wage)	0	2,376
MUTITI P/S	KAKUKA	Sector Conditional Grant (Non-Wage)	0	3,229
NYANKONDA	NYANKONDA	Sector Conditional Grant (Non-Wage)	0	2,666
Programme : Secondary Education			207,285	20,285
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				

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Output : Secondary Capitation(USE)(LLS)			20,285	20,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HILL S.S	KAKUKA	Sector Conditional Grant (Non-Wage)	20,285	20,285
Sector : Health			0	7,025
Programme : Primary Healthcare			0	7,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakuka HC III	KAKUKA	Sector Conditional Grant (Non-Wage)	0	7,025
LCIII : NGAMBA			1,409,443	104,673
Sector : Education			1,377,563	56,026
Programme : Pre-Primary and Primary Education			1,081,567	31,162
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	31,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughonga p/s	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	0	1,592
BURAMBAGIRA P/S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	0	5,977
BUSENDWA P/S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	0	3,584
BUTHOLYA P/S	BUTOLYA	Sector Conditional Grant (Non-Wage)	0	2,709

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KABANGO PRIMARY SCHOOL	BUTOLYA	Sector Conditional Grant (Non-Wage)	0	3,358
KIKYO S.D.A P/S	NGAMBA	Sector Conditional Grant (Non-Wage)	0	5,226
MWIRIBONDO P/S	NGAMBA	Sector Conditional Grant (Non-Wage)	0	2,693
NGAMBA P/S	NGAMBA	Sector Conditional Grant (Non-Wage)	0	3,090
BUDENGE SDA P.SC	BUTOLYA BUDENGE VILLAGE	Sector Conditional Grant (Non-Wage)	0	2,934
Programme : Secondary Education			295,996	24,864
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	24,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAMBAGIRA S.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	37,250	24,864
Sector : Health			0	18,250
Programme : Primary Healthcare			0	18,250
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	18,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikyo HC IV	KIKYO	Sector Conditional Grant (Non-Wage)	0	16,254
Ngamba HC II	NGAMBA	Sector Conditional Grant (Non-Wage)	0	1,996
Sector : Water and Environment			31,880	30,396
Programme : Rural Water Supply and Sanitation			31,880	30,396
Capital Purchases				
Output : Administrative Capital			0	884
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of Ngamba Extension	NGAMBA	District Discretionary Development Equalization Grant	0	884
Output : Construction of piped water supply system			31,880	29,512
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Extension of Kikyo gfs to Ngamba	NGAMBA	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Extension of Kikyo gfs to Ngamba	NGAMBA	District Discretionary Development Equalization Grant	0	29,512
Construction Services - Water Schemes-418	NGAMBA Buyaya I, II, III and Mangungu	District Discretionary Development Equalization Grant	31,880	0
LCIII : NTOTORO			213,443	12,597
Sector : Education			200,100	9,887
Programme : Pre-Primary and Primary Education			200,100	9,887
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	9,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA P/S	BUHUNDU	Sector Conditional Grant (Non-Wage)	0	3,358
MANTOROBA P/S	NTOTORO	Sector Conditional Grant (Non-Wage)	0	4,024
NTOTORO P/S	NTOTORO	Sector Conditional Grant (Non-Wage)	0	2,505
Sector : Health			13,343	2,710
Programme : Primary Healthcare			13,343	2,710
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,343	2,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANTOROBA HCII	NTOTORO	Sector Conditional Grant (Non-Wage)	13,343	0
Mantoroba	NTOTORO	Sector Conditional Grant (Non-Wage)	0	2,710
LCIII : BUKONZO			1,026,560	110,026
Sector : Agriculture			1,200	0
Programme : District Production Services			1,200	0

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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	40,751
Programme : Pre-Primary and Primary Education			820,143	23,212
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	23,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhundu p/s	BUHUNDU	Sector Conditional Grant (Non-Wage)	0	5,661
Bukangama p/s	BUKANGAMA	Sector Conditional Grant (Non-Wage)	0	3,202
Bulemba 1 p/s	BUSAMBA	Sector Conditional Grant (Non-Wage)	0	2,387
Bulemba 11 p/s	BUNGUHA	Sector Conditional Grant (Non-Wage)	0	2,065
BUNGUHA P/S	BUNGUHA	Sector Conditional Grant (Non-Wage)	0	3,508
IGHOMERWA P/S	BUSAMBA	Sector Conditional Grant (Non-Wage)	0	2,516
IRAMBURA P/S	IRAMBURA	Sector Conditional Grant (Non-Wage)	0	3,873
Capital Purchases				

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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	17,539
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	17,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONZO SSS	BUKANGAMA	Sector Conditional Grant (Non-Wage)	26,309	17,539
Sector : Health			0	7,025
Programme : Primary Healthcare			0	7,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukangama HC III	BUKANGAMA	Sector Conditional Grant (Non-Wage)	0	7,025
Sector : Water and Environment			66,862	62,250
Programme : Rural Water Supply and Sanitation			66,862	62,250
Capital Purchases				
Output : Construction of piped water supply system			66,862	62,250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Reconstruction of Kyogho gfs phase II	IRAMBURA	Sector Development Grant	0	0
Retention for Kyogho I reconstruction	IRAMBURA	Sector Development Grant	0	0
Item : 312104 Other Structures				
Reconstruction of Kyogho phase II	IRAMBURA	Sector Development Grant	0	59,388

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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	2,862
LCIII : NTANDI TOWN COUNCIL			0	21,043
Sector : Education			0	10,370
Programme : Pre-Primary and Primary Education			0	10,370
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	10,370
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundimasolya p/s	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	0	3,235
MUTSAHURA P/S	NTANDI	Sector Conditional Grant (Non-Wage)	0	3,492
NTANDI P/S	NTANDI	Sector Conditional Grant (Non-Wage)	0	3,643
Sector : Health			0	10,674
Programme : Primary Healthcare			0	10,674
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ebenezer SDA HC III	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	0	3,648
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntandi HC III	NTANDI	Sector Conditional Grant (Non-Wage)	0	7,025
LCIII : TOKWE			629,714	167,256
Sector : Works and Transport			90,038	76,897
Programme : District, Urban and Community Access Roads			90,038	76,897
Capital Purchases				
Output : Bridge Construction			90,038	76,897
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	BUHANDA MANJUGUJA	District Discretionary Development Equalization Grant	90,038	76,897
Sector : Education			534,676	85,763
Programme : Pre-Primary and Primary Education			330,521	16,388

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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	16,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanda p/s	BUHANDA	Sector Conditional Grant (Non-Wage)	0	3,809
Bundinyama p/s	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	0	4,308
BUNYARUTA P/S	BUNYARUTA	Sector Conditional Grant (Non-Wage)	0	2,236
HAKITENGYA P/S	HAKITENGYA	Sector Conditional Grant (Non-Wage)	0	2,805
MATAISA P/S	MATAISA	Sector Conditional Grant (Non-Wage)	0	3,229
Programme : Skills Development			204,155	69,375
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	69,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKITENGYA COMMUNITY POLYTECHNIC	MATAISA	Sector Conditional Grant (Non-Wage)	103,871	69,375
Sector : Health			0	1,996
Programme : Primary Healthcare			0	1,996
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanda HC II	BUHANDA	Sector Conditional Grant (Non-Wage)	0	1,996
Sector : Water and Environment			5,000	2,600
Programme : Natural Resources Management			5,000	2,600
Capital Purchases				
Output : Administrative Capital			5,000	2,600
Item : 311101 Land				
Real estate services - Land Survey-1517	MATAISA KANYAMWIRIM A	District Discretionary Development Equalization Grant	5,000	2,600
LCIII : BUNDINGOMA			88,830	8,412
Sector : Education			88,830	6,416
Programme : Pre-Primary and Primary Education			88,830	6,416
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
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	6,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundingoma p/s	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	0	2,945
BUSU P/S	BUNDINGOMA Busu	Sector Conditional Grant (Non-Wage)	0	3,471
Sector : Health			0	1,996
Programme : Primary Healthcare			0	1,996
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundingoma HC II	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	0	1,996
LCIII : KISUBBA			981,293	61,787
Sector : Education			966,293	19,684

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Programme : Pre-Primary and Primary Education				242,512	19,684
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	19,684
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bundikuyali p/s	BUNDIKUYALI	Sector Conditional Grant (Non-Wage)		0	4,045
BUSORU P/S	BUSORU	Sector Conditional Grant (Non-Wage)		0	2,607
BUTOOGO P/S	BUSORU	Sector Conditional Grant (Non-Wage)		0	4,142
HAKITARA P/S	HAKITARA	Sector Conditional Grant (Non-Wage)		0	4,528
KISUBBA	KISUBBA	Sector Conditional Grant (Non-Wage)		0	4,362
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
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

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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	10,589
Programme : Primary Healthcare			15,000	10,589
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,589
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyambwa HC II	BUBOMBOLI	Sector Conditional Grant (Non-Wage)	0	1,568
Busoru HC II	BUSORU	Sector Conditional Grant (Non-Wage)	0	1,996
Kisubba HC III	KISUBBA	Sector Conditional Grant (Non-Wage)	0	7,025
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
Sector : Water and Environment			0	31,514
Programme : Rural Water Supply and Sanitation			0	31,514
Capital Purchases				
Output : Construction of piped water supply system			0	31,514
Item : 312104 Other Structures				
Rehabilitation of Ngite-Pickfare gfs	KISUBBA	Sector Development Grant	0	31,514
LCIII : BURONDO			662,401	128,400
Sector : Education			162,401	8,868
Programme : Pre-Primary and Primary Education			162,401	8,868
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				

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Output : Primary Schools Services UPE (LLS)			0	8,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURONDO P/S	BURONDO	Sector Conditional Grant (Non-Wage)	0	5,263
KARAMBI P/S	KARAMBI	Sector Conditional Grant (Non-Wage)	0	3,605
Sector : Health			500,000	119,532
Programme : Primary Healthcare			500,000	119,532
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burondo HC II	BURONDO	Sector Conditional Grant (Non-Wage)	0	1,996
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	117,536
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BURONDO Burondo Health Centre II	Sector Development Grant	500,000	117,536
LCIII : KASITU			794,137	17,380
Sector : Education			794,137	15,384
Programme : Pre-Primary and Primary Education			794,137	15,384
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				

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Output : Primary Schools Services UPE (LLS)			0	15,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHEMBE P/S	KASITU	Sector Conditional Grant (Non-Wage)	0	2,854
KAHUMBU P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)	0	3,326
KAMBISI P/S	KASITU	Sector Conditional Grant (Non-Wage)	0	2,650
KYONDO P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)	0	3,385
MUNGUNI P/S	MUNGUNI	Sector Conditional Grant (Non-Wage)	0	3,170
Sector : Health			0	1,996
Programme : Primary Healthcare			0	1,996
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyondo HC II	MUNGUNI	Sector Conditional Grant (Non-Wage)	0	1,996
LCIII : BUNDIBUGYO TOWN COUNCIL			2,217,684	847,508
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				

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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	271,018
Programme : Pre-Primary and Primary Education			536,611	21,140
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
-	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	21,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumate p/s	BUMATTE	Sector Conditional Grant (Non-Wage)	0	2,591
Bundibugyo moslem p/s	HAMUTITI	Sector Conditional Grant (Non-Wage)	0	2,499
Bundibugyo p/s	KANYANSIMBI	Sector Conditional Grant (Non-Wage)	0	3,863
BUNDIBUGYO PARENTS P/S	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	0	3,847
Bundibugyo public p/s	BUMADU	Sector Conditional Grant (Non-Wage)	0	1,254
HAMUTOMA P/S	BUMADU	Sector Conditional Grant (Non-Wage)	0	1,356

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Bundibugyo Demo p/s	HAMUTITI kakindo	Sector Conditional Grant (Non-Wage)	0	5,730
Programme : Secondary Education			338,365	137,670
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	137,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADU SEED SECONDARY SCHOOL	BUMADU	Sector Conditional Grant (Non-Wage)	152,177	101,451
GOOD HOPE S.S	HAMUTITI	Sector Conditional Grant (Non-Wage)	36,219	36,219
Programme : Skills Development			341,990	98,836
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
Lower Local Services				
Output : Skills Development Services			149,479	98,836
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer to Bundibugyo PTC	HAMUTITI Bundibugyo PTC	Sector Conditional Grant (Non-Wage)	149,479	98,836
Programme : Education & Sports Management and Inspection			30,715	13,372
Capital Purchases				
Output : Administrative Capital			30,715	13,372
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	13,372
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Education Department	Sector Development Grant	6,560	0

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Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Stationery supplied at district headquarters	Sector Development Grant	1,080	0
Sector : Health			358,250	156,905
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 : District Hospital Services			173,652	130,613
Lower Local Services				
Output : District Hospital Services (LLS.)			173,652	130,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUGYO HOSPITAL	HAMUTITI	Sector Conditional Grant (Non-Wage)	173,652	130,613
Programme : Health Management and Supervision			170,198	26,292
Capital Purchases				
Output : Administrative Capital			170,198	26,292
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL DHOS OFFICE	External Financing ,	16,828	9,180
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL DHOS OFFICE	External Financing ,	30,000	2,180
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL hdqtrs	External Financing	4,000	12,381
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Headquarters	External Financing ,	20,000	9,180
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL headquarters	External Financing	37,370	2,351
Monitoring, Supervision and Appraisal - Venue Hire-1266	BUNDIBUGYO CENTRAL Headquarters	External Financing	4,000	200
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL Headquarters	External Financing ,	58,000	2,180

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Sector : Water and Environment			113,107	84,743
Programme : Rural Water Supply and Sanitation			108,107	84,743
Capital Purchases				
Output : Administrative Capital			45,717	42,378
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel to facilitate CLTS Activities	BUNDIBUGYO CENTRAL	Transitional Development Grant	0	2,278
Rapport meetings and Triggering of Villages for CLTS	BUNDIBUGYO CENTRAL	Transitional Development Grant	0	10,773
Monitoring of Rural water programmes, Facilitation to PAC, and payment of Contract staff	BUNDIBUGYO CENTRAL	Sector Development Grant	0	10,286
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL District Headquarters	Sector Development , Grant	24,665	14,361
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL District Headquarters	Transitional , Development Grant	11,000	14,361
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL District Headquarters	Transitional Development Grant	10,053	4,680
Output : Construction of piped water supply system			62,390	42,365
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Data collection for mapping water facilities	BUNDIBUGYO CENTRAL	Sector Development Grant	0	5,700
Monitoring and supervision	BUNDIBUGYO CENTRAL	Sector Development Grant	0	14,921
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL District headquarters	District , Discretionary Development Equalization Grant	2,804	6,540
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL District headquarters	District , Discretionary Development Equalization Grant	315	9,504
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL District headquarters	Sector Development , Grant	3,683	6,540
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL District Headquarters	Sector Development , Grant	7,554	9,504

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Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	17,600	5,700
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	281,062
Programme : Community Mobilisation and Empowerment			276,004	281,062
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			276,004	281,062
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	198,058
Transfers to UWEP funds to organised Women groups in LLGs	BUNDIBUGYO CENTRAL Sub Counties and Town Councils	Other Transfers from Central Government	67,637	83,004
Sector : Public Sector Management			102,522	53,782
Programme : District and Urban Administration			30,000	30,475
Capital Purchases				
Output : Administrative Capital			30,000	30,475
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Training of staff and induction of district Councillors	BUNDIBUGYO CENTRAL	District Discretionary Development Equalization Grant	0	11,550
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL Staff training	District Discretionary Development Equalization Grant	23,500	11,950
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUNDIBUGYO CENTRAL Board Room	District Discretionary Development Equalization Grant	3,000	3,485
Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL Conservation hall	District Discretionary Development Equalization Grant	3,500	3,490
Programme : Local Statutory Bodies			14,500	14,500
Capital Purchases				
Output : Administrative Capital			14,500	14,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	8,350	8,350
Furniture and Fixtures - Conference Tables-635	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	4,400	4,400
Furniture and Fixtures - Executive Chairs-638	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	1,750	1,750
Programme : Local Government Planning Services			58,022	8,807
Capital Purchases				
Output : Administrative Capital			58,022	8,807
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL District Headquarters	External Financing ,,	3,372	1,601
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant ,	16,840	7,206
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant ,,	2,720	1,601

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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	External Financing	7,800	7,206
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL DPU	District Discretionary Development Equalization Grant	0	1,601
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	11,593
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	11,593
Programme : Pre-Primary and Primary Education			619,522	11,593
Higher LG Services				
Output : Primary Teaching Services			619,522	0
Item : 211101 General Staff Salaries				

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-	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	11,593
Item : 263367 Sector Conditional Grant (Non-Wage)					
GALIRAYA P/S	KASANZI	Sector Conditional Grant (Non-Wage)		0	3,090
KASANZI P/S	KASANZI	Sector Conditional Grant (Non-Wage)		0	4,093
KISONKO P/S	KASANZI	Sector Conditional Grant (Non-Wage)		0	4,410
LCIII : HARUGALI				1,793,582	357,703
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 headquaters	Sector Development Grant		4,400	0
Sector : Education				1,028,558	122,740
Programme : Pre-Primary and Primary Education				729,052	27,083
Higher LG Services					
Output : Primary Teaching Services				729,052	0
Item : 211101 General Staff Salaries					

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-	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	27,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupomboli Primary School	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	0	2,376
IZAHURA P/S	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	0	3,922
KALANGITSYO P/S	BUMATE	Sector Conditional Grant (Non-Wage)	0	2,596
KALEYALEYA P/S	KALEYALEYA	Sector Conditional Grant (Non-Wage)	0	2,043
KASULENGE P/S	KASULENGE	Sector Conditional Grant (Non-Wage)	0	3,433
KIBAGHARA P/S	BUMATE	Sector Conditional Grant (Non-Wage)	0	3,111
KIHOKO P/S	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	0	2,950
KITSOLIMA SDA P/S	NGITE	Sector Conditional Grant (Non-Wage)	0	2,548
MASULE P/S	KASULENGE	Sector Conditional Grant (Non-Wage)	0	4,104
Programme : Secondary Education			299,506	95,656
Higher LG Services				
Output : Secondary Teaching Services			156,021	0
Item : 211101 General Staff Salaries				

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-	BUPOMBOLI Semuliki High School	Sector Conditional Grant (Wage)	156,021	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,484	95,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMULIKI HIGH SCHOOL	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	143,484	95,656
Sector : Health			500,000	121,528
Programme : Primary Healthcare			500,000	121,528
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupomboli HC II	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	0	1,996
Kasulenge HC II	KASULENGE	Sector Conditional Grant (Non-Wage)	0	1,996
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	117,536
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUPOMBOLI Bupomboli Health Centre II	Sector Development Grant	500,000	117,536
Sector : Water and Environment			256,000	113,436
Programme : Rural Water Supply and Sanitation			256,000	113,436
Capital Purchases				
Output : Construction of piped water supply system			256,000	113,436
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Part Payt for Constriction of Karangitsio gfs	BUMATE	Sector Development Grant	0	0
Item : 312104 Other Structures				
Construction of Karangitsio gfs phase I	BUMATE	Sector Development Grant	0	113,436
Construction Services - Water Schemes-418	BUMATE Karangitsio GFS phase I	Sector Development Grant	256,000	0
LCIII : MIRAMBI			753,765	82,606
Sector : Agriculture			4,400	0
Programme : District Production Services			4,400	0
Capital Purchases				

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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	80,610
Programme : Pre-Primary and Primary Education			361,231	11,946
Higher LG Services				
Output : Primary Teaching Services			361,231	0
Item : 211101 General Staff Salaries				
-	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	11,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYANGOMA P/S	NJANJA	Sector Conditional Grant (Non-Wage)	0	2,719
KUKA P/S	KUKA	Sector Conditional Grant (Non-Wage)	0	1,855
NJANJA P/S	NJANJA	Sector Conditional Grant (Non-Wage)	0	3,766
MIRAMBI P/S	MIRAMBI Mirambi	Sector Conditional Grant (Non-Wage)	0	3,605
Programme : Secondary Education			337,254	68,664
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	68,664

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARY S SIMBYA S.S	MIRAMBI	Sector Conditional Grant (Non-Wage)	102,996	68,664
Sector : Health			0	1,996
Programme : Primary Healthcare			0	1,996
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mirambi HC II	MIRAMBI	Sector Conditional Grant (Non-Wage)	0	1,996
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				
Construction Services - Maintenance and Repair-400	MIRAMBI Ngite-Pickfare phase I	Sector Development Grant	50,880	0
LCIII : BUSARU			458,275	24,442
Sector : Agriculture			20,400	0
Programme : District Production Services			20,400	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,400	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KINYANTE Kinyante	Sector Development Grant	4,400	0
Output : Slaughter slab construction			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	19,226
Programme : Pre-Primary and Primary Education			418,875	19,226
Higher LG Services				
Output : Primary Teaching Services			388,875	0
Item : 211101 General Staff Salaries				
-	BUGOMBWA Bugombwa Primary Sch	Sector Conditional Grant (Wage) ,,,,,,	10,956	0

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-	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					
Output : Primary Schools Services UPE (LLS)				0	19,226
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugombwa p/s	BUGOMBWA	Sector Conditional Grant (Non-Wage)		0	3,251
BUndimwendi p/s	BUNDIMWENDI	Sector Conditional Grant (Non-Wage)		0	2,134
BUSARU P/S	BUSARU	Sector Conditional Grant (Non-Wage)		0	5,430
BUSENGERWA P/S	KIRINDI	Sector Conditional Grant (Non-Wage)		0	1,984
KINYANTE P/S	KINYANTE	Sector Conditional Grant (Non-Wage)		0	2,038
NAMUGONGO P/S	KIRINDI	Sector Conditional Grant (Non-Wage)		0	4,389
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	5,217
Programme : Primary Healthcare				15,000	5,217
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				0	3,648
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busaru HC IV	BUSARU	Sector Conditional Grant (Non-Wage)		0	3,648
Output : Basic Healthcare Services (HCIV-HCII-LLS)				0	1,568
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kayenje HC II	BUSARU	Sector Conditional Grant (Non-Wage)	0	1,568
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	151,792
Sector : Education			692,494	136,942
Programme : Pre-Primary and Primary Education			277,464	21,331
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
-	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	21,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundi kahungu p/s	KAHUNGU WARD	Sector Conditional Grant (Non-Wage)	0	4,759
BUNDIKAKEMBA P/S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	0	3,181

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Bundimbere p/s	BUNDIKUYALI WARD	Sector Conditional Grant (Non-Wage)	0	2,580
BUNDIMULINGA P/S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	0	7,045
KALERA P/S	BUNDIKUYALI WARD	Sector Conditional Grant (Non-Wage)	0	3,766
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	115,611
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	115,611
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHUNGU SEED SS	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	67,985	45,323
CHRIST SCHOOL BUNDIBUGYO	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	35,925	23,875
NYAHUKA PARENTS SS	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	69,619	46,413
Sector : Health			15,015	14,850
Programme : Primary Healthcare			15,015	14,850
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	14,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyahuka HC IV	NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	0	14,850
Capital Purchases				

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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	94,540
Sector : Education			284,395	87,515
Programme : Pre-Primary and Primary Education			154,819	11,416
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	11,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundimagwara p/s	SARAH	Sector Conditional Grant (Non-Wage)	0	3,691
HAHUTITI P/S	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	0	4,040
BUBUKWANGA PRIMARY SCHOOL	MAMPONGYA BUBUKWANGA	Sector Conditional Grant (Non-Wage)	0	3,686
Programme : Secondary Education			129,576	76,099
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				
Output : Secondary Capitation(USE)(LLS)			76,099	76,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA S.S	MAMPONGYA	Sector Conditional Grant (Non-Wage)	76,099	76,099
Sector : Health			131,131	7,025
Programme : Primary Healthcare			131,131	7,025
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,131	7,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	131,131	0
Bubukwanga HC III	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	0	7,025
LCIII : BUGANIKERE TOWN COUNCIL			91,445	9,430
Sector : Education			91,445	9,430
Programme : Pre-Primary and Primary Education			91,445	9,430
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	9,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buganikere p/s	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	0	3,755
KANAMABALE P/S	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	0	2,832
SIMBYA P/S	SIMBYA WARD	Sector Conditional Grant (Non-Wage)	0	2,843
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	18,189
Sector : Education			859,388	16,193
Programme : Pre-Primary and Primary Education			859,388	16,193
Higher LG Services				
Output : Primary Teaching Services			314,385	0
Item : 211101 General Staff Salaries				
-	BUSUNGA Bubandi	Sector Conditional Grant (Wage)	89,349	0

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-	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	16,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubandi primary school	BUSUNGA	Sector Conditional Grant (Non-Wage)	545,003	6,911
BUSUNGA P/S	LAMIA	Sector Conditional Grant (Non-Wage)	0	6,095
LAMYA P/S	LAMIA	Sector Conditional Grant (Non-Wage)	0	3,186
Sector : Health			15,000	1,996
Programme : Primary Healthcare			15,000	1,996
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busunga HC II	BUSUNGA	Sector Conditional Grant (Non-Wage)	0	1,996
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	21,370
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	14,345
Programme : Pre-Primary and Primary Education			86,586	14,345
Higher LG Services				
Output : Primary Teaching Services			86,586	0
Item : 211101 General Staff Salaries				

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-	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	14,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulimba p/s	BUTAMA CENTRAL	Sector Conditional Grant (Non-Wage)	0	4,367
Bundimbuga p/s	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	0	3,036
IRANGO P/S	KAHIMBI WARD	Sector Conditional Grant (Non-Wage)	0	3,594
MITUNDA P/S	MITUNDA	Sector Conditional Grant (Non-Wage)	0	3,347
Sector : Health			0	7,025
Programme : Primary Healthcare			0	7,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butama HC III	BUTAMA CENTRAL	Sector Conditional Grant (Non-Wage)	0	7,025
LCIII : MABERE			370,748	48,848
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	48,848
Programme : Pre-Primary and Primary Education			146,530	6,829
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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	6,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbwende p/s	MALOMBA	Sector Conditional Grant (Non-Wage)	0	3,707
MABERE P/S	MABERE	Sector Conditional Grant (Non-Wage)	0	3,122
Programme : Secondary Education			219,818	42,019
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	42,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGO S.S	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)	63,029	42,019