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## Vote:505 Bundibugyo District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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:** 06/08/2019

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

**Vote:505 Bundibugyo District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	477,312	76,882	16%
Discretionary Government Transfers	4,102,019	4,102,019	100%
Conditional Government Transfers	22,872,349	22,870,019	100%
Other Government Transfers	1,804,779	2,494,621	138%
Donor Funding	182,320	376,169	206%
<b>Total Revenues shares</b>	<b>29,438,778</b>	<b>29,919,709</b>	<b>102%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	160,143	120,474	120,474	75%	75%	100%
Internal Audit	94,675	38,953	38,453	41%	41%	99%
Administration	2,341,388	2,602,722	2,600,767	111%	111%	100%
Finance	571,786	391,924	384,605	69%	67%	98%
Statutory Bodies	866,592	858,636	855,277	99%	99%	100%
Production and Marketing	1,789,895	1,664,067	1,498,374	93%	84%	90%
Health	7,109,292	7,132,745	5,566,208	100%	78%	78%
Education	13,112,966	13,069,811	12,250,374	100%	93%	94%
Roads and Engineering	1,828,465	2,167,197	2,167,197	119%	119%	100%
Water	660,628	647,584	588,452	98%	89%	91%
Natural Resources	187,269	144,593	142,947	77%	76%	99%
Community Based Services	715,678	871,344	797,591	122%	111%	92%
<b>Grand Total</b>	<b>29,438,778</b>	<b>29,710,048</b>	<b>27,010,718</b>	<b>101%</b>	<b>92%</b>	<b>91%</b>
<i>Wage</i>	<i>18,632,917</i>	<i>18,632,916</i>	<i>17,065,231</i>	<i>100%</i>	<i>92%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>7,267,935</i>	<i>7,525,861</i>	<i>7,424,556</i>	<i>104%</i>	<i>102%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>3,355,607</i>	<i>3,384,762</i>	<i>2,494,640</i>	<i>101%</i>	<i>74%</i>	<i>74%</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 in 2018/2019 was shillings **29,919,709,000** as compared to **29,438,778,000** which shows an over performance. More funds were realized from External funding. After the out break of Ebola in the neighboring DRC, it was a scare to the district that the epidemic would cross over to the Uganda. Development partners pooled resources to ensure that control measures are in place to prevent the epidemic from crossing to Uganda through establishment of mitigation measures.

Secondly in fourth quarter under other government transfers, URF released funds to support Nyahuka and Bundibugyo Town council to complete the tarmac project of 1 kilometer per Town council.

However, local revenue realisation was below what had been planned. it was only 16% of the budget realisation.

Out of 29,919,709,000 received by the close of the FY, shillings 29,710,048 had been transferred to various district votes living shillings 206,661,000 on the general collection account as External financing for Ebola activities. The amount was not transferred because it was not in the budget. It required a supplementary budget which was too late to approved by parliament

shillings 18,632,916,000 was for wages making it 100% budget realisation, while non wage was 7,424,556,000 4% above what was planned. More funds were received from URF for tarmacking the aboe urban councils.

Domestic development over performed by 1%. More revenue was generated from DDEG as compared to what was planned.

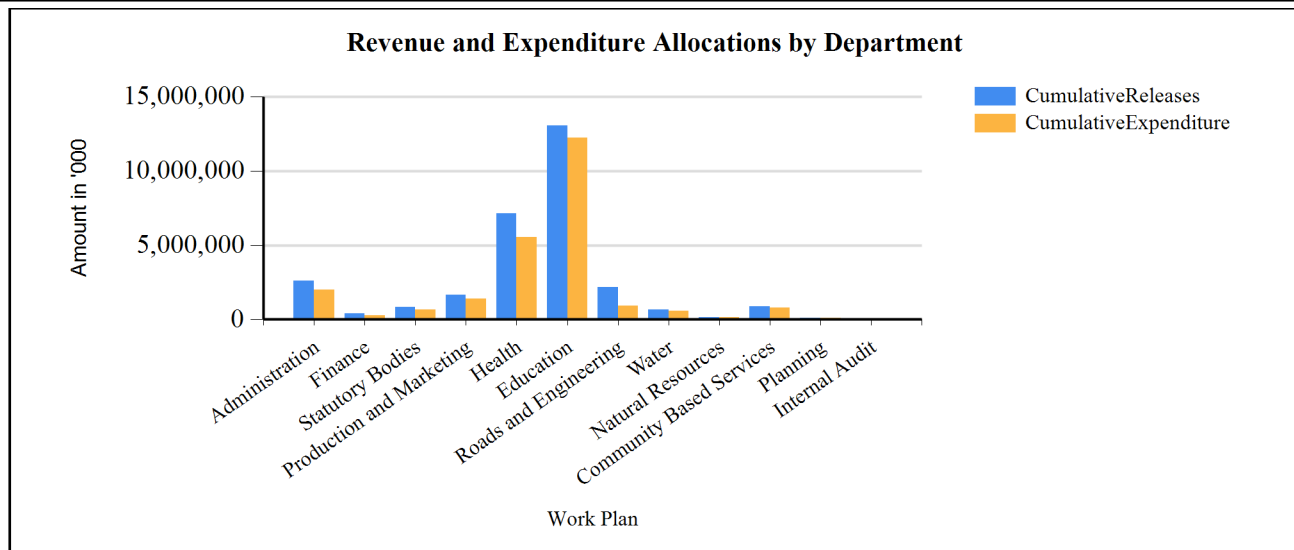
External financing was at 91%. Shillings 206,661,000 remained on the general collection account waiting for appropriation in the next FY 2019/2020.

However, by close of 2018/2019 FY, shillings 27,010,718,000 had been spent on the planned activities . Wages 17,065,231,000 (100%), Non wage 7,424,556,000 ( 104%) more funds received from URF , Domestic development 2,494,640,000 (101%) leaving a balance of shillings 2,669,330,000 unspent. It was for for wages and Development grants. Wages were shillings  
Returned funds under health will re-voted as advised by MOH while wages recruitment of key staff in departments affected will be conducted in 2019/2020

### G1: Graph on the revenue and expenditure performance by Department

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>477,312</b>	<b>76,882</b>	<b>16 %</b>
Local Services Tax	59,725	0	0 %
Land Fees	3,000	2,940	98 %
Application Fees	3,257	1,564	48 %
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	3,009	50 %
Market /Gate Charges	60,000	1,635	3 %
<b>2a. Discretionary Government Transfers</b>	<b>4,102,019</b>	<b>4,102,019</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	922,136	922,136	100 %
Urban Unconditional Grant (Non-Wage)	237,098	237,098	100 %
District Discretionary Development Equalization Grant	567,201	567,201	100 %
Urban Unconditional Grant (Wage)	407,254	407,254	100 %
District Unconditional Grant (Wage)	1,890,240	1,890,240	100 %
Urban Discretionary Development Equalization Grant	78,090	78,090	100 %
<b>2b. Conditional Government Transfers</b>	<b>22,872,349</b>	<b>22,870,019</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	16,335,423	16,335,423	100 %
Sector Conditional Grant (Non-Wage)	2,779,541	2,779,258	100 %
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 %

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Salary arrears (Budgeting)	14,478	14,478	100 %
Pension for Local Governments	603,242	601,196	100 %
Gratuity for Local Governments	294,806	294,806	100 %
<b>2c. Other Government Transfers</b>	<b>1,804,779</b>	<b>2,494,621</b>	<b>138 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	16,000	13,695	86 %
Uganda Road Fund (URF)	1,512,775	1,744,857	115 %
Uganda Women Entrepreneurship Program(UWEP)	67,637	122,614	181 %
Youth Livelihood Programme (YLP)	208,367	495,719	238 %
Other	0	17,735	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	100,000	0 %
<b>3. Donor Funding</b>	<b>182,320</b>	<b>376,169</b>	<b>206 %</b>
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 %
<b>Total Revenues shares</b>	<b>29,438,778</b>	<b>29,919,709</b>	<b>102 %</b>

**Cumulative Performance for Locally Raised Revenues**

Only shillings 2,111,487 was collected in quarter four. Local Revenue collection has remained poor in the district. The Local markets that used to generate local revenue were all curbed within urban councils where the law does not allow revenue sharing. Other sources identified have up to now not been approved by Solicitor General.- Revenue on cocoa  
We have planned to sell plots on the secured land gazzetted for a tourist site at Kanyamwirima where we expect to collect about 200,000,000 in FY 2019/2020.

**Cumulative Performance for Central Government Transfers**

The cumulative amount received in the quarter was shillings 714,797,610 under Other Government transfers more than shillings 451,194,750,000 that had been planned. More funds were received from the central government under the AGRILED programme and URF for tarmacking Urban roads in Nyahuka and Bundibugyo Town councils.  
In other words, from central government, shillings 6,689,831,141 was received as compared to shillings 7,194,686,595 that had been planned.  
In third quarter, planned receipts from YLP and UWEP were not realized. Only operational funds were sent.

**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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	987,970	948,337	96 %	246,993	275,094	111 %
District Production Services	784,768	536,199	68 %	196,192	234,486	120 %
District Commercial Services	17,158	13,838	81 %	4,289	3,400	79 %
<b>Sub- Total</b>	<b>1,789,895</b>	<b>1,498,374</b>	<b>84 %</b>	<b>447,474</b>	<b>512,980</b>	<b>115 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,733,495	2,079,370	120 %	433,374	1,313,172	303 %
District Engineering Services	94,970	87,826	92 %	23,742	62,060	261 %
<b>Sub- Total</b>	<b>1,828,465</b>	<b>2,167,197</b>	<b>119 %</b>	<b>457,116</b>	<b>1,375,231</b>	<b>301 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,185,688	8,362,937	91 %	2,296,422	2,484,816	108 %
Secondary Education	3,266,640	3,177,736	97 %	816,660	1,661,864	203 %
Skills Development	546,145	566,101	104 %	136,536	95,314	70 %
Education & Sports Management and Inspection	104,492	136,631	131 %	26,123	50,595	194 %
Special Needs Education	10,000	6,969	70 %	2,500	2,969	119 %
<b>Sub- Total</b>	<b>13,112,966</b>	<b>12,250,374</b>	<b>93 %</b>	<b>3,278,241</b>	<b>4,295,558</b>	<b>131 %</b>
<b>Sector: Health</b>						
Primary Healthcare	6,721,896	5,337,700	79 %	1,680,474	1,445,600	86 %
District Hospital Services	173,652	173,652	100 %	43,413	43,039	99 %
Health Management and Supervision	213,744	54,856	26 %	53,436	10,640	20 %
<b>Sub- Total</b>	<b>7,109,292</b>	<b>5,566,208</b>	<b>78 %</b>	<b>1,777,323</b>	<b>1,499,280</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	656,933	588,452	90 %	164,233	198,698	121 %
Natural Resources Management	187,269	142,947	76 %	46,817	45,327	97 %
<b>Sub- Total</b>	<b>847,897</b>	<b>731,398</b>	<b>86 %</b>	<b>211,974</b>	<b>244,026</b>	<b>115 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	715,678	797,591	111 %	178,919	345,550	193 %
<b>Sub- Total</b>	<b>715,678</b>	<b>797,591</b>	<b>111 %</b>	<b>178,919</b>	<b>345,550</b>	<b>193 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,341,388	2,600,767	111 %	585,347	938,800	160 %
Local Statutory Bodies	866,592	855,277	99 %	216,648	323,466	149 %
Local Government Planning Services	160,143	120,474	75 %	40,036	72,540	181 %
<b>Sub- Total</b>	<b>3,368,124</b>	<b>3,576,518</b>	<b>106 %</b>	<b>842,031</b>	<b>1,334,806</b>	<b>159 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	571,786	384,605	67 %	142,947	122,479	86 %
Internal Audit Services	94,675	38,453	41 %	23,669	8,339	35 %

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	<i>Sub- Total</i>	<i>666,461</i>	<i>423,058</i>	<i>63 %</i>	<i>166,615</i>	<i>130,818</i>	<i>79 %</i>
<b>Grand Total</b>		<b>29,438,778</b>	<b>27,010,718</b>	<b>92 %</b>	<b>7,359,695</b>	<b>9,738,248</b>	<b>132 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,251,076</b>	<b>2,388,563</b>	<b>106%</b>	<b>562,769</b>	<b>802,162</b>	<b>143%</b>
District Unconditional Grant (Non-Wage)	118,397	160,846	136%	29,599	25,000	84%
District Unconditional Grant (Wage)	567,669	604,854	107%	141,917	198,198	140%
General Public Service Pension Arrears (Budgeting)	134,542	134,542	100%	33,636	0	0%
Gratuity for Local Governments	294,806	294,806	100%	73,701	73,701	100%
Locally Raised Revenues	192,942	19,215	10%	48,236	2,254	5%
Multi-Sectoral Transfers to LLGs_NonWage	102,290	193,544	189%	25,572	52,200	204%
Multi-Sectoral Transfers to LLGs_Wage	222,709	365,083	164%	55,677	302,044	542%
Pension for Local Governments	603,242	601,196	100%	150,811	148,764	99%
Salary arrears (Budgeting)	14,478	14,478	100%	3,620	0	0%
<b>Development Revenues</b>	<b>90,313</b>	<b>214,159</b>	<b>237%</b>	<b>22,578</b>	<b>128,494</b>	<b>569%</b>
District Discretionary Development Equalization Grant	30,000	153,981	513%	7,500	122,247	1630%
Multi-Sectoral Transfers to LLGs_Gou	60,313	60,177	100%	15,078	6,247	41%
<b>Total Revenues shares</b>	<b>2,341,388</b>	<b>2,602,722</b>	<b>111%</b>	<b>585,347</b>	<b>930,656</b>	<b>159%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	790,378	968,670	123%	197,595	499,013	253%
Non Wage	1,460,697	1,417,938	97%	365,174	309,848	85%
<b>Development Expenditure</b>						
Domestic Development	90,313	214,158	237%	22,578	129,939	576%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,341,388</b>	<b>2,600,767</b>	<b>111%</b>	<b>585,347</b>	<b>938,800</b>	<b>160%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>1,955</b>	<b>0%</b>	
Wage	1,267		
Non Wage	688		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>1,955</b>	<b>0%</b>	

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

Cumulative amount received in the quarter was shillings 2,602,722,000 over and above what had been planned by 11%. More funds were received from DDEG. Allocations to Lower Local Governments was through Administration, while LLG allocated more funds to the department to coordinate government activities and plans

All the funds were spent including what had been carried forward from last quarter thus making 111% budget spent.

Under quarterly expenditure, there was also an performance up to 156%. All ransfers to LLGs were captured in the fourth quarter.

However, under performance still remained in local revenue realisation while the rest performed above average.

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

By close of fourth quarter, shillings 1,955,000 remained unspent. Of which shillings 1,267,000 was for wages and 688,000 was non wage. All could not be consumed. Balance was returned back to the center.

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

In fourth quarter the department coordinated the government programmes, paid salaries for all departments, monitored government programmes and processing of pensions and gratuity for retiring staff and retired staff.

Transferred all statutory grants to all government entities as required.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>566,786</b>	<b>385,195</b>	<b>68%</b>	<b>141,697</b>	<b>119,401</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	82,299	82,706	100%	20,575	10,000	49%
District Unconditional Grant (Wage)	181,619	181,910	100%	45,405	52,592	116%
Locally Raised Revenues	68,197	11,000	16%	17,049	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	154,620	72,240	47%	38,655	26,627	69%
Multi-Sectoral Transfers to LLGs_Wage	80,051	37,340	47%	20,014	30,182	151%
<b>Development Revenues</b>	<b>5,000</b>	<b>6,728</b>	<b>135%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,000	5,001	100%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1,727	0%	0	0	0%
<b>Total Revenues shares</b>	<b>571,786</b>	<b>391,924</b>	<b>69%</b>	<b>142,947</b>	<b>119,401</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,670	212,951	81%	65,418	76,475	117%
Non Wage	305,116	164,926	54%	76,279	41,004	54%
<b>Development Expenditure</b>						
Domestic Development	5,000	6,727	135%	1,250	5,000	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>571,786</b>	<b>384,605</b>	<b>67%</b>	<b>142,947</b>	<b>122,479</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,318</b>	<b>2%</b>			
Wage		6,299				
Non Wage		1,019				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
Donor Development		0				

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<b>Total Unspent</b>	<b>7,319</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative amount received by close of quarter four was shilings 391,924,000 making it 69% realisation. under performance were in local revenue, and LLG s support to planned activities under finance.

Wages and non wage component was as what had been planned in 2018/2019.

All money allocated under domestic development was above the planned . Local Governments allocated more funds under DDEG to support them prepare budgets .

Wage performance was at 81% while non wage was 54%. All staff planned were not recruited due to conditions required by MOPS. While under non wage local revenue was not all collected.

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

Shillings 7,318,000 remained remained unspent out which 6,299,000 was for wages and 1,019,000 was non wage.

all the money was cleared at the beginning of the Fy 2019/2020

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

In quarter four the activities implemented were, Preparation and submission of Nine months accounts, Assessment and mobilization of local revenue, Training/Mentoring of finance staff in financial management, Preparation of the 2019/2020 workplans and budgets .Preparation of the Local revenue enhancement plan. Preparation of Accountabilities, Facilitation of staff to attend parliamentary PAC.Salaries were paid to staff

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>852,092</b>	<b>841,488</b>	<b>99%</b>	<b>213,023</b>	<b>264,870</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	422,317	433,545	103%	105,579	142,879	135%
District Unconditional Grant (Wage)	194,443	216,923	112%	48,611	75,658	156%
Locally Raised Revenues	33,305	7,500	23%	8,326	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	202,027	183,520	91%	50,507	46,333	92%
<b>Development Revenues</b>	<b>14,500</b>	<b>17,148</b>	<b>118%</b>	<b>3,625</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	14,500	14,500	100%	3,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	2,648	0%	0	0	0%
<b>Total Revenues shares</b>	<b>866,592</b>	<b>858,636</b>	<b>99%</b>	<b>216,648</b>	<b>264,870</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,443	213,564	110%	48,611	72,299	149%
Non Wage	657,649	624,565	95%	164,412	250,967	153%
<b>Development Expenditure</b>						
Domestic Development	14,500	17,148	118%	3,625	200	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>866,592</b>	<b>855,277</b>	<b>99%</b>	<b>216,648</b>	<b>323,466</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,359				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,359</b>	<b>0%</b>			

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## Vote:505 Bundibugyo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the close of 2018/2019 FY, shillings 855,277,000 had been given to the department as compared to 866,592,000 that had been planned. Average performance was because some identified sources of funding like wage, non wage, over performed while local revenue like in other departments has remained below average

In terms of quarterly performance and out turn it increased to 122% with more receiving salaries i.e. newly elected political leaders at sub county accessed payroll in fourth quarter. Non wage, more district new elected Councillors also received their ex gratia.

Out of the total money received by the end of the FY, shillings 216,648,000 was received and spent shillings 323,466,000. The amount is more than had been planned because, all LC 1 & 2 chairpersonsd were paid in fourth quarter. Their money was kept on the account for the rest of the quarters.

### Reasons for unspent balances on the bank account

Total of shillings 3,359,000 was the unspent balance on wages. It remained after paying all political leaders. Sent back to the consolidated fund.

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

Eight standing committee meetings held

Three council meetings held

Monitoring and supervision of all government projects in the district, paid Honorarium and ex-gratia to all political leaders at sub county and district levels, conducted PAC, DCS, CC AND LAND BOARD MEETINGS

## Vote:505 Bundibugyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,465,582</b>	<b>1,345,009</b>	<b>92%</b>	<b>366,396</b>	<b>359,358</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	250,618	220,941	88%	62,655	87,216	139%
Locally Raised Revenues	6,268	0	0%	1,567	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,194	7,140	13%	13,798	0	0%
Multi-Sectoral Transfers to LLGs_Wage	34,640	4,330	13%	8,660	0	0%
Sector Conditional Grant (Non-Wage)	467,628	467,628	100%	116,907	116,907	100%
Sector Conditional Grant (Wage)	644,970	644,970	100%	161,243	155,235	96%
<b>Development Revenues</b>	<b>324,313</b>	<b>319,058</b>	<b>98%</b>	<b>81,078</b>	<b>10,331</b>	<b>13%</b>
Multi-Sectoral Transfers to LLGs_Gou	128,969	123,715	96%	32,242	10,331	32%
Sector Development Grant	195,343	195,343	100%	48,836	0	0%
<b>Total Revenues shares</b>	<b>1,789,895</b>	<b>1,664,067</b>	<b>93%</b>	<b>447,474</b>	<b>369,689</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	930,228	850,396	91%	232,557	240,734	104%
Non Wage	535,354	407,487	76%	133,839	136,679	102%
<b>Development Expenditure</b>						
Domestic Development	324,313	240,491	74%	81,078	135,567	167%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,789,895</b>	<b>1,498,374</b>	<b>84%</b>	<b>447,474</b>	<b>512,980</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		19,845				
Non Wage		67,280				
<b>Development Balances</b>						
		78,567	25%			

**Vote:505 Bundibugyo District****Quarter4**

Domestic Development	78,567		
Donor Development	0		
<b>Total Unspent</b>	<b>165,692</b>	<b>10%</b>	

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

93% ( 1,664,067,000 )OF THE PLANNED BUDGET WAS RECEIVED BY THE Department out of the planned 1,789,895,000. Under performance was on local revenue and unconditional grant non wage allocation in the whole FY. Wages were 850,396,000 (91%), non wage 407,487,000 76%. It was not able to receive 100% because sources planned for under LLG component was not feasible. Out of what was received in the FY shillings 1,498,374,000 was spent leaving a balance of shillings 78,567,000. wages was 19,845,000 this is from over allocation wage component under un conditional grant and non wage was shillings 67,280,000 meant for payment for capital investment works under the department like - construction of a laboratory

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

The unspent balance is for wage- 19,845,000 had been planned for district wage component while 67,280,000 is for the unpaid projects that were completed towards the end of the financial year and IFMs system could not produce the required documents

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

Paid staff salaries both at district and sub county levels under agriculture extension services., coordinated and supervised all production related activities implemented by the extension staff.

Technical and political supervision was funded by the department

## Vote:505 Bundibugyo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,862,680</b>	<b>5,871,212</b>	<b>100%</b>	<b>1,465,670</b>	<b>1,465,642</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	300	23,476	7825%	75	9,316	12422%
Multi-Sectoral Transfers to LLGs_Wage	8,743	0	0%	2,186	0	0%
Sector Conditional Grant (Non-Wage)	354,244	354,608	100%	88,561	88,820	100%
Sector Conditional Grant (Wage)	5,493,128	5,493,128	100%	1,373,282	1,367,506	100%
<b>Development Revenues</b>	<b>1,246,613</b>	<b>1,261,533</b>	<b>101%</b>	<b>311,653</b>	<b>1,565</b>	<b>1%</b>
External Financing	170,198	166,509	98%	42,550	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,875	144%	500	1,565	313%
Other Transfers from Central Government	0	17,734	0%	0	0	0%
Sector Development Grant	1,074,415	1,074,415	100%	268,604	0	0%
<b>Total Revenues shares</b>	<b>7,109,292</b>	<b>7,132,745</b>	<b>100%</b>	<b>1,777,323</b>	<b>1,467,207</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,501,871	4,881,195	89%	1,375,468	1,343,752	98%
Non Wage	360,809	356,610	99%	90,202	89,798	100%
<b>Development Expenditure</b>						
Domestic Development	1,076,415	302,111	28%	269,104	65,730	24%
Donor Development	170,198	26,292	15%	42,550	0	0%
<b>Total Expenditure</b>	<b>7,109,292</b>	<b>5,566,208</b>	<b>78%</b>	<b>1,777,323</b>	<b>1,499,280</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>633,407</b>	<b>11%</b>			
Wage		611,932				
Non Wage		21,474				
<b>Development Balances</b>		<b>933,130</b>	<b>74%</b>			



**Vote:505 Bundibugyo District****Quarter4**

Domestic Development	792,913		
Donor Development	140,217		
<b>Total Unspent</b>	<b>1,566,536</b>	<b>22%</b>	

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

By close of FY 2018/2019 Health department had received 7,132,745,000 100% of what had been put in the budget. IT is not because that all sources were realized but LLGs put more health to support health activities especially in Town councils. All revenue expected from the central government were received and more received from external funding as compared to what had been planned.

By the end of the FY shillings 5,566,208,000 had been spent making it 78% performance. The balance of shillings 1,566,536,000 was unspent

Under quarterly out turn shillings 1,467,207,000 was received (83%) with an over performance in the Multisectoral transfers and under performance in un conditional grant. In development all planned revenues were received while external funding was over and above.

It can be realised that 84% was spent 1% above what was received. The increase is part of what was carried forward in last quarter.

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

1,566,536,000 remained on the account out of which, shillings 792,913,000 = meant for the construction works at Burondo and Bupomboli Health Centre construction remained unspent due to slow progress of the works

Wage component was shillings 611,932,000. We plan to fill all vacant posts to increase on service delivery, Under non wage 21,474,000 was not cleared due to system issues.

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

- We organised mop up vaccination exercise to improve on our coverage since a number of health facilities were lagging behind in terms of achieving target. This was done with the support of World Vision
- Construction of Burondo and Bupomboli still on going but slow progress. At the end of the FY, physical progress was at 40%.
- VIP Latrines construction at Kayenje HC II, Busoru HC II, Busunga HC II, Nyahuka HC II and Bundibugyo Hospital completed
- Weekly District Ebola Preparedness Task Force meeting held
- Health Facility In-Charges and 5 DHT members were trained in Equipment and asset management and Leadership, Governance and Management with support from Save the Children.

## Vote:505 Bundibugyo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,151,867</b>	<b>12,108,712</b>	<b>100%</b>	<b>3,037,967</b>	<b>3,162,118</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	68,669	48,207	70%	17,167	15,988	93%
Multi-Sectoral Transfers to LLGs_NonWage	0	220	0%	0	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,863,608	1,862,960	100%	465,902	621,044	133%
Sector Conditional Grant (Wage)	10,197,325	10,197,325	100%	2,549,331	2,525,086	99%
<b>Development Revenues</b>	<b>961,099</b>	<b>961,099</b>	<b>100%</b>	<b>240,575</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	961,099	961,099	100%	240,275	0	0%
<b>Total Revenues shares</b>	<b>13,112,966</b>	<b>13,069,811</b>	<b>100%</b>	<b>3,278,541</b>	<b>3,162,118</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,265,994	9,426,315	92%	2,566,499	2,715,967	106%
Non Wage	1,885,873	1,862,960	99%	471,468	631,864	134%
<b>Development Expenditure</b>						
Domestic Development	961,099	961,099	100%	240,275	947,727	394%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,112,966</b>	<b>12,250,374</b>	<b>93%</b>	<b>3,278,241</b>	<b>4,295,558</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>819,438</b>	<b>7%</b>			
Wage		819,218				
Non Wage		220				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>819,438</b>	<b>6%</b>			

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**Vote:505 Bundibugyo District****Quarter4**

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

The annual amount received by close of the FY was shillings 13,069,811,000 making it 100% realisation. Wage was 9,426,315,000 (92%), Non wage 1,862,960,000 (99%), and domestic development 961,099,000 (100%)

In terms expenditure, shillings 12,250,374,000 was spent leaving a balance of shillings 819,218,000 under wage component. It can analyzed that some staff towards the end had absconded and they were not given salaries thus necessitating it to fill the gaps in the next FY

uNDER THE QUARTERLY performance, shillings 3,162,118,000 was received as compared to 3,278,541,000 that had been planned. under performance was in wage component under un conditional grant then over performance was sector wage. More funds under wage were allocated to the district to cater for the secondary teachers that were recruited

Expenditure was more in the quarter because acclivities for quarter three were carried forward in quarter four

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

The un spent balance of shillings 819,438,000 is for wages for teachers in primary and secondary.

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

Coordinated all the activities in the department through inspections, payment of salaries, follow up of SNE program, conducted ball games and MDD

# Vote:505 Bundibugyo District

## Quarter4

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,623,148</b>	<b>1,998,623</b>	<b>123%</b>	<b>405,787</b>	<b>791,342</b>	<b>195%</b>
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	102,108	84,698	83%	25,527	28,380	111%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	949,367	1,164,522	123%	237,342	600,615	253%
Other Transfers from Central Government	563,408	749,403	133%	140,852	162,347	115%
<b>Development Revenues</b>	<b>205,317</b>	<b>168,574</b>	<b>82%</b>	<b>51,329</b>	<b>6,000</b>	<b>12%</b>
District Discretionary Development Equalization Grant	90,038	90,039	100%	22,510	0	0%
Multi-Sectoral Transfers to LLGs_Gou	115,279	78,535	68%	28,820	6,000	21%
<b>Total Revenues shares</b>	<b>1,828,465</b>	<b>2,167,197</b>	<b>119%</b>	<b>457,116</b>	<b>797,342</b>	<b>174%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,108	84,698	83%	25,527	28,380	111%
Non Wage	1,521,040	1,913,925	126%	380,260	1,291,587	340%
<b>Development Expenditure</b>						
Domestic Development	205,317	168,574	82%	51,329	55,264	108%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,828,465</b>	<b>2,167,197</b>	<b>119%</b>	<b>457,116</b>	<b>1,375,231</b>	<b>301%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:505 Bundibugyo District****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Annual cumulative revenue performance was at 119% (2,167,197,000) against 1,828,465,000 that had been planned. URF released additional funds for the completion of tarmac works in Bundibugyo and Nyahuka Town councils.

By close of the year all the money had been spent without any balance on the account

Details of Revenue and expenditure:

UGX. 378,146,313= was received from URF for road maintenance and transferred as follows; Bundibugyo TC UGX. 124,277,421=, Nyahuka TC UGX. 44,360,312=, Ntandi TC - UGX. 13,702,069=, Busunga TC - UGX. 13,702,069=, Buganikere TC - UGX. 13,702,069=.

District feeder roads received UGX. 154,700,303= and spent UGX. 379,922,373=, where UGX. 225,222,070= cumulatively shillings 797,342,000 was received in quarter four which is far below what was spent. The works had been carried over from previous quarters and spent in Q4.

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

No balances that remained on the account

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

Completed construction of Mbango - Humya drift bridge.

Mechanized routine maintenance of 29km of District feeder roads is in progress.

## Vote:505 Bundibugyo District

## Quarter4

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,219</b>	<b>133,125</b>	<b>92%</b>	<b>36,305</b>	<b>66,115</b>	<b>182%</b>
District Unconditional Grant (Non-Wage)	6,265	0	0%	1,566	0	0%
District Unconditional Grant (Wage)	66,056	92,719	140%	16,514	56,013	339%
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	40,406	100%	10,102	10,102	100%
<b>Development Revenues</b>	<b>515,409</b>	<b>514,459</b>	<b>100%</b>	<b>128,852</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	950	0	0%	238	0	0%
Sector Development Grant	458,406	458,406	100%	114,601	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
<b>Total Revenues shares</b>	<b>660,628</b>	<b>647,584</b>	<b>98%</b>	<b>165,157</b>	<b>66,115</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,233	47,906	52%	23,058	11,200	49%
Non Wage	52,986	40,406	76%	13,247	9,697	73%
<b>Development Expenditure</b>						
Domestic Development	514,459	500,140	97%	128,615	177,802	138%
Donor Development	950	0	0%	238	0	0%
<b>Total Expenditure</b>	<b>660,628</b>	<b>588,452</b>	<b>89%</b>	<b>165,157</b>	<b>198,698</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		44,813				

**Vote:505 Bundibugyo District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>14,318</b>	<b>3%</b>	
Domestic Development	14,318		
Donor Development	0		
<b>Total Unspent</b>	<b>59,132</b>	<b>9%</b>	

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

Cumulative amount received was shillings 647,584,000 (98%) Out o which 35,000,000 was for DDEG, 48,941,333 was for sector wage, and shillings 40,406,000 was for sector non-wage. Sector development grant was shillings 458,406,000 and Transitional was 21,053,000. The amount received is less than what was planned due to non release of Unconditional grant and local revenue.

Expenditure by close of quarter four was shillings 588,485,000 leaving a balance of shillings 59,132,000 of which shillings was 44,814,000 wages- There was over budgeting in the department while 59,132,000 was for the uncleared eftS meant for Ngitte GFS qQUARTERLY Revenue Performance was only 66,115,000 which included wage to the departmental staff and sector conditional grant non wage

Expenditure in the quarter is more than revenues because works carried forward from quarter 3 were implemented in quarter four

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

Delayed payment of Ngite-Pickfare gfs and a few service providers due to system jam, and non-release of planned funds under UCG and Local Revenue

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

Completion of the remaining works for the development projects especially, Karangitsio and Ngite-Pickfare gfs, Water quality testing, Incidental Reapairs and payment of retention

## Vote:505 Bundibugyo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,497</b>	<b>128,748</b>	<b>104%</b>	<b>30,874</b>	<b>34,271</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	19,005	4,500	24%	4,751	0	0%
District Unconditional Grant (Wage)	96,707	117,144	121%	24,177	32,900	136%
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	5,485	100%	1,371	1,371	100%
<b>Development Revenues</b>	<b>63,772</b>	<b>15,844</b>	<b>25%</b>	<b>15,943</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	14,000	12,000	86%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,772	3,844	8%	12,443	0	0%
<b>Total Revenues shares</b>	<b>187,269</b>	<b>144,593</b>	<b>77%</b>	<b>46,817</b>	<b>34,271</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,707	115,862	120%	24,177	33,506	139%
Non Wage	26,790	11,240	42%	6,698	2,421	36%
<b>Development Expenditure</b>						
Domestic Development	63,772	15,844	25%	15,943	9,400	59%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>187,269</b>	<b>142,947</b>	<b>76%</b>	<b>46,817</b>	<b>45,327</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,646</b>	<b>1%</b>			
Wage		1,282				
Non Wage		364				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				



**Vote:505 Bundibugyo District****Quarter4**

<b>Total Unspent</b>	<b>1,646</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Annual performance was shillings 144,593,000 as compared to 187,269,000 that had been planned thus (77%) budget realisation

In expenditure component, shillings 142,947,000 was spent making it 76% performance. Out of which, shillings 115,862,000 was for wages, Increased performance was because of salary enhancement for science cadres. Domestic development was at 25%. LLGs did not spend on planned activities under DDEG

In quarterly out turn component, shillings 34,271,000 was Received wage shillings 33,506,000 being salaries for staff. Under wetlands non -wage, we received shillings 1.330.000 for awareness meeting in Burondo Sub-county. Under LEAF Project, District Forestry Services received shillings 20.000.000 for rectoration of River Humya. Physical planning spent shillings 2.000.000 on lands inspection and registration.

45,327,000 was spent above what had been received. Balance was carried forward from the previous quarter

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

Un spent balance was shillings 1,646,000 of which was 1,282,000 balance on salaries and 364,000 on non wage.

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

Paid staff salaries

Restored 5 km river Humya banks under LEAF Project

Conducted one awareness meeting on wetlands management

Conducted one workshop under WISER Project on climate change and weather dissemination for champions.

Monitored 10 District projects for environment compliance including screening.

## Vote:505 Bundibugyo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>662,108</b>	<b>860,791</b>	<b>130%</b>	<b>165,526</b>	<b>134,455</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	15,663	0	0%	3,916	0	0%
District Unconditional Grant (Wage)	258,778	258,762	100%	64,695	117,891	182%
Multi-Sectoral Transfers to LLGs_NonWage	52,661	1,783	3%	13,165	200	2%
Multi-Sectoral Transfers to LLGs_Wage	10,831	0	0%	2,707	0	0%
Other Transfers from Central Government	276,004	552,075	200%	69,001	4,321	6%
Sector Conditional Grant (Non-Wage)	48,171	48,171	100%	12,043	12,043	100%
<b>Development Revenues</b>	<b>53,570</b>	<b>10,553</b>	<b>20%</b>	<b>13,392</b>	<b>4,323</b>	<b>32%</b>
Multi-Sectoral Transfers to LLGs_Gou	53,570	6,230	12%	13,392	0	0%
Other Transfers from Central Government	0	4,323	0%	0	4,323	0%
<b>Total Revenues shares</b>	<b>715,678</b>	<b>871,344</b>	<b>122%</b>	<b>178,919</b>	<b>138,778</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	269,609	199,592	74%	67,402	58,720	87%
Non Wage	392,499	591,770	151%	98,125	285,717	291%
<b>Development Expenditure</b>						
Domestic Development	53,570	6,230	12%	13,392	1,113	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>715,678</b>	<b>797,591</b>	<b>111%</b>	<b>178,919</b>	<b>345,550</b>	<b>193%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>69,430</b>	<b>8%</b>			
Wage		59,171				
Non Wage		10,259				
<b>Development Balances</b>		<b>4,323</b>	<b>41%</b>			
Domestic Development		4,323				

**Vote:505 Bundibugyo District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>73,753</b>	<b>8%</b>	

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

By the end of 2018/2019 shillings 871,344,000 had been received by community based department. Out of which shillings 199,592,000 were wages, Non wage 591,770,000 non wage that included YLP and UEWP, PWD grant and FAL programme. UNDER Domestic development LLGs had planned for 53,570,000 by close of the year, they had spent 6,230,000 making only 12%

Under annual expenditure, shillings 797,591,000 was spent showing an over performance. this was because more funds under YLP and UWEP were sent against what had been planned.

Under quarter four performance, shillings 138,778,000 was received of which 117,891,000 was for salaries ( 182%) more staff were promoted due to restructuring.

Expenditures was more than what was received. more women and youth groups were supported

Thus by close of the year, 73,753,000 was unspent. The promoted staff had not been accessed on to the payroll even Kirumia and Bukonzo sub counties had not yet supported the groups they had planned to give money

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

Shillings that remained unspent was for wages- 59,171,000, non wage 10,259,000 sub county allocation in the department of community based services and DDEG from LLGs

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

supported 12 youth groups

supported 22 women groups

supported 3 PWD groups

trained youth ,women and PWDs groups before accessing the funds on financial management,

follow up and monitoring of groups was done ,

secured and distributed chalk and stationary FAL classes

Held a meeting with the FAL Instructors,

# Vote:505 Bundibugyo District

## Quarter4

### Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,121</b>	<b>58,357</b>	<b>57%</b>	<b>25,530</b>	<b>10,980</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	31,326	19,230	61%	7,832	0	0%
District Unconditional Grant (Wage)	66,795	37,127	56%	16,699	10,980	66%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
<b>Development Revenues</b>	<b>58,022</b>	<b>62,117</b>	<b>107%</b>	<b>14,506</b>	<b>20,000</b>	<b>138%</b>
District Discretionary Development Equalization Grant	46,850	62,117	133%	11,713	20,000	171%
External Financing	11,172	0	0%	2,793	0	0%
<b>Total Revenues shares</b>	<b>160,143</b>	<b>120,474</b>	<b>75%</b>	<b>40,036</b>	<b>30,980</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,795	37,127	56%	16,699	10,980	66%
Non Wage	35,326	21,230	60%	8,832	8,249	93%
<b>Development Expenditure</b>						
Domestic Development	46,850	62,117	133%	11,713	53,311	455%
Donor Development	11,172	0	0%	2,793	0	0%
<b>Total Expenditure</b>	<b>160,143</b>	<b>120,474</b>	<b>75%</b>	<b>40,036</b>	<b>72,540</b>	<b>181%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:505 Bundibugyo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Bundibugyo district planning unit budget performance by close of 2018/2019 was shillings 120,474,000 making it 75% budget realisation. of which shillings 37,127,000 was for wages, 21,230,000 non wage and 62,117,000 Domestic development.

Expenditure was equal to the revenues. However, planned sources like Donors- UNFPA, District un conditional grant non wage and local revenue under performed. secondly we failed to attract a substantive planner according to the guidelines this all salaries not allocated to the department.

In quarter four, shillings 30,980,000 was transferred to planning unit of which 10,980,000 was for salaries, 20,000,000 DDEG for the completion and renovation of district planning unit

Expenditure in fourth quarter was more than what was received. The contractor was paid in fourth quarter

### Reasons for unspent balances on the bank account

No balance remained un spent

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

Paid monthly salaries to planning department staff  
Conducted District Technical Planning Committee Meetings at the district headquarters  
Prepared Draft and Approved budget estimates for Financial Year 2019/20  
Conducted Fourth quarter Monitoring of Projects in the district  
Renovated the Planning unit office block phase II  
Procured computer laptop for planner's office

## Vote:505 Bundibugyo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,675</b>	<b>38,953</b>	<b>41%</b>	<b>23,669</b>	<b>7,379</b>	<b>31%</b>
District Unconditional Grant (Non-Wage)	18,795	11,460	61%	4,699	0	0%
District Unconditional Grant (Wage)	36,778	26,955	73%	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	500	2%	6,026	500	8%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>94,675</b>	<b>38,953</b>	<b>41%</b>	<b>23,669</b>	<b>7,379</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,880	26,955	44%	15,220	6,879	45%
Non Wage	33,795	11,498	34%	8,449	1,460	17%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>94,675</b>	<b>38,453</b>	<b>41%</b>	<b>23,669</b>	<b>8,339</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		500				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>500</b>	<b>1%</b>			

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**Vote:505 Bundibugyo District****Quarter4**

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

Total annual receipts were 38,953,000 as compared to 94,675,000. Basically all revenues are for wages. The planned sources like local revenue were not remitted to the department.

In terms of annual expenditure performance shillings 38,453,000 was spent leaving a balance of shillings 500,000 on wages.

Quarterly performance was equally poor like annual performance. 7,379,000 was received and out which 8,339,000 was spent. some balance was brought from last quarter.

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

500,000 was unspent being balance on wages

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

All the 11 departments were audited and one unit. we audited sub counties and health facilities in the school  
Verified monthly payroll

**Vote:505 Bundibugyo District****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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



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## Vote:505 Bundibugyo District

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Quarter4

# Vote:505 Bundibugyo District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

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

## Vote:505 Bundibugyo District

## Quarter4

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 	Necessary reports were submitted to the center, some marriages were registered, Fines, penalties and court awards were paid and grants were transferred to Lower Local Govts, Urban councils and other govt institutions.	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	Necessary reports were submitted to the center, some marriages were registered, Fines, penalties and court awards were paid and grants were transferred to Lower Local Govts, Urban councils and other govt institutions.
211101 General Staff Salaries	567,669	603,587	106 %	196,969
221009 Welfare and Entertainment	8,336	1,301	16 %	1,031
221011 Printing, Stationery, Photocopying and Binding	16,250	16,554	102 %	10,322
221017 Subscriptions	643	0	0 %	0

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## Quarter4

222001 Telecommunications	1,540	0	0 %	0
223004 Guard and Security services	10,000	2,870	29 %	1,820
223006 Water	999	100	10 %	0
224004 Cleaning and Sanitation	10,000	4,719	47 %	4,399
227001 Travel inland	33,377	43,055	129 %	16,904
227002 Travel abroad	8,550	0	0 %	0
227004 Fuel, Lubricants and Oils	24,000	20,377	85 %	5,532
228001 Maintenance - Civil	20,000	4,245	21 %	0
228002 Maintenance - Vehicles	18,988	28,978	153 %	0
228003 Maintenance – Machinery, Equipment & Furniture	580	500	86 %	500
228004 Maintenance – Other	4,200	2,760	66 %	2,120
282102 Fines and Penalties/ Court wards	84,913	66,817	79 %	0
Wage Rect:	567,669	603,587	106 %	196,969
Non Wage Rect:	242,376	192,275	79 %	42,628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	810,045	795,862	98 %	239,597

Reasons for over/under performance: Insufficient funds available affected implementation of some projects.

**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.	(65) Various posts for regularization, recruitment and promotions have been filled and appointment letters issued in line with the new district structure.	( )Submitting of the vacant posts to the District Service commission shortlisting. interviews. issuing of appointment letters.	(65)Various posts for regularization, recruitment and promotions have been filled and appointment letters issued in line with the new district structure.
%age of staff appraised	(100) Staffs at the District lower local govts and other Government institutions appraised	(78) 78 staff from Lower Local Govts and other Govt institutions were appraised	(100)Staffs at the District lower local govts and other Government institutions appraised	(78)78 staff from Lower Local Govts and other Govt institutions were appraised
%age of staff whose salaries are paid by 28th of every month	(99) Timely submission of pay change forms to MOPS and MOFPED for Final approval	(57) 57 pay change forms were filled and submitted to the MoPS and MoFPED for approval	(99)Timely submission of pay change forms to MOPS and MOFPED for Final approval	(57)57 pay change forms were filled and submitted to the MoPS and MoFPED for approval
%age of pensioners paid by 28th of every month	(100) Filling of the pension payment forms and timely submission of accountabilities to MOPS	(35) 35 Pension payment forms and accountabilities were submitted to MoPS	(100)Filling of the pension payment forms and timely submission of accountabilities to MOPS	(35)35 Pension payment forms and accountabilities were submitted to MoPS

## Vote:505 Bundibugyo District

## Quarter4

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, Pension and gratuity was paid, Data capturing on payrolls was done in MoPS, Staff salary was paid and stationery 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, Pension and gratuity was paid, Data capturing on payrolls was done in MoPS, Staff salary was paid and stationery procured.
212105 Pension for Local Governments	603,242	557,687	92 %	148,764
212107 Gratuity for Local Governments	294,806	286,232	97 %	53,184
221010 Special Meals and Drinks	2,500	125	5 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	0
221012 Small Office Equipment	1,631	1,524	93 %	377
227001 Travel inland	8,000	6,985	87 %	2,635
227004 Fuel, Lubricants and Oils	4,621	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	134,542	134,542	100 %	0
321617 Salary Arrears (Budgeting)	14,478	14,478	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,067,821	1,002,073	94 %	204,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,067,821	1,002,073	94 %	204,960

Reasons for over/under performance: Staff dropping off the payroll like secondary school teachers is still a problem.

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

N/A				
Non Standard Outputs:	Quarterly support supervision visits in sub counties conducted	Quarterly Support Supervision was done in 8 sub counties	Quarterly support supervision visits in sub counties conducted	Quarterly Support Supervision was done in 8 sub counties
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	6,723	8,311	124 %	2,290
227004 Fuel, Lubricants and Oils	3,277	1,500	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,811	90 %	2,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	10,811	90 %	2,290

Reasons for over/under performance: Insufficient funds limited the exercise to be conducted in all sub counties

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

N/A				
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## Vote:505 Bundibugyo District

## Quarter4

Non Standard Outputs:		Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.	Human Resource forms were filled, Data capture was done, Payroll register was generated, Interface file, was downloaded, Interface file and payroll register were reconciled.	Human resource forms filled. Data capture done. Payroll register generated. Interface file downloaded. Interface file and payroll register reconciled.	Human Resource forms were filled, Data capture was done, Payroll register was generated, Interface file, was downloaded, Interface file and payroll register were reconciled.
221011	Printing, Stationery, Photocopying and Binding	11,820	12,039	102 %	0
221012	Small Office Equipment	1,391	500	36 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,211	12,539	95 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,211	12,539	95 %	0
Reasons for over/under performance:		Well motivated staff have made it possible for all the above activities to be done efficiently.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(40%) - Staff trained in records management -staff identified	(0) Staff Training in records management was not done	(10)- Staff trained in records management -staff identified	(0)Staff Training in records management was not 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, records for retention were appraised and 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, records for retention were appraised and files were updated..
221007	Books, Periodicals & Newspapers	0	70	19929 %	0
221011	Printing, Stationery, Photocopying and Binding	3,132	1,620	52 %	0
221012	Small Office Equipment	1,930	1,455	75 %	1,455
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	3,145	39 %	1,455
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	3,145	39 %	1,455
Reasons for over/under performance:		Records office was not retooled due to insufficient funding to the sub sector.			
Output : 138112 Information collection and management					

## Vote:505 Bundibugyo District

## Quarter4

N/A					
Non Standard Outputs:	www.bundibugyo.go .ug domain hosted  ICT policy drawned  Inter Com system installed  District website and Internet maintained  Laptop, cards, batteries, and camera procured  accessories procured	District website was 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 was hosted and internet maintained
221008 Computer supplies and Information Technology (IT)	3,600	3,750	104 %		3,500
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	3,750	63 %		3,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,750	63 %		3,500
Reasons for over/under performance: A number of activities were not done due to insufficient funding.					
<b>Output : 138113 Procurement Services</b>					
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	One(1) Procurement advert was run in News papers and other three(3) procurement adverts were run internally. Five (5) Evaluation committee meetings were conducted mainly for force account projects, Ten (10) contracts committee meetings were held, Stationery was procured and a fourth quarter report was submitted.		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	One(1) Procurement advert was run in News papers and other three(3) procurement adverts were run internally. Five (5) Evaluation committee meetings were conducted mainly for force account projects, Ten (10) contracts committee meetings were held, Stationery was procured and a fourth quarter report was submitted.
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	240	10 %		240

## Vote:505 Bundibugyo District

## Quarter4

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	490	5 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	490	5 %	240

Reasons for over/under performance: Well motivated staff enabled efficient execution of the above activities in the sub sector.

## Capital Purchases

## Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	District Administration block renovated  District board room furnished  Design of the new administration formulated	Furnished district board room Inducted parish chiefs in their roles and responsibilities	District Administration block renovated District board room furnished Design of the new administration formulated	Inducted parish chiefs in their roles and responsibilities
281504 Monitoring, Supervision & Appraisal of capital works	23,500	147,006	626 %	123,506
312101 Non-Residential Buildings	6,500	6,975	107 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	153,981	513 %	123,506
Donor Dev:	0	0	0 %	0
Total:	30,000	153,981	513 %	123,506
Reasons for over/under performance: Capacity building funds were released and used as guided by our plan and budget for f/y 2018/19				
Total For Administration : Wage Rect:	567,669	603,587	106 %	196,969
Non-Wage Reccurrent:	1,358,408	1,225,083	90 %	255,072
GoU Dev:	30,000	153,981	513 %	123,506
Donor Dev:	0	0	0 %	0
Grand Total:	1,956,077	1,982,651	101.4 %	575,548



## Vote:505 Bundibugyo District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-11-30) Annual performance reports prepared and submitted.	(1 ) Annual performance report prepared and submitted to ministry of Finance		()Annual Performance report submitted to Kampala	(1)Annual performance reports prepared and submitted
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 were paid to all finance staff		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 were paid to all finance staff
211101 General Staff Salaries	181,619	175,611	97 %		46,293
221002 Workshops and Seminars	9,660	9,487	98 %		6,500
221003 Staff Training	48	0	0 %		0
221008 Computer supplies and Information Technology (IT)	10,000	6,477	65 %		0
221010 Special Meals and Drinks	1,800	1,000	56 %		1,000
221011 Printing, Stationery, Photocopying and Binding	8,403	9,170	109 %		0
221012 Small Office Equipment	2,000	1,500	75 %		1,500
223005 Electricity	8,000	7,000	88 %		1,000

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224004 Cleaning and Sanitation	1,164	1,204	103 %	0
227001 Travel inland	16,698	17,575	105 %	0
227004 Fuel, Lubricants and Oils	11,033	7,415	67 %	0
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	175,611	97 %	46,293
Non Wage Rect:	89,464	60,827	68 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	271,083	236,437	87 %	56,293

Reasons for over/under performance: Most salaries delay because of system failure and network  
Some staff fall off payroll and it takes time to be back

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(50000000) Local service tax collected	(19252000) Local service tax 65% was remitted to lower local government	(5000000)Local service tax collected	(19252000)local service tax collected and remitted to lower local government
Value of Other Local Revenue Collections	(167000000) Collecting Local revenue at district headquarters and Lower Local Governments	(45097811) All local revenues are collected by both the district and lower local Government	(17000000)Collecting Local revenue at district headquarters and Lower Local Governments	(45097811)local revenue was collected at the district level and at the lower local government
Non Standard Outputs:	-Exchange visits on revenue mobilisation done. -Revenue enhancement plan prepared and presented for discussion and approval. -Revenue mobilization meetings conducted at LLGS. -Radio talk shows on revenue conducted on the importance of revenue collection	Revenue enhancement plan prepared and presented to council	Revenue enhancement plan prepared and presented for discussion and approval Radio talk shows conducted on the importance of revenue collection Revenue mobilization meetings conducted at the lower local government	Revenue enhancement plan prepared and presented to council
221007 Books, Periodicals & Newspapers	10	0	0 %	0
221010 Special Meals and Drinks	1,356	1,356	100 %	1,356
221011 Printing, Stationery, Photocopying and Binding	500	5,000	1000 %	2,500
222001 Telecommunications	1,200	2,000	167 %	1,000
225001 Consultancy Services- Short term	5,012	0	0 %	0
227001 Travel inland	9,580	9,000	94 %	5,000
227004 Fuel, Lubricants and Oils	2,675	5,000	187 %	0

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## Quarter4

228004 Maintenance – Other	3,030	144	5 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,363	22,500	96 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,363	22,500	96 %	10,000

Reasons for over/under performance: Local revenue remains a challenge. Most of the revenue sources created at the lower local government are taken up the newly created town councils.  
Some lower local governments do not remit the 35% share to the district  
Most sub counties do not have any source of local revenue  
Some that would be sources like cess on produce were abolished by the ministry of Local government

**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	(12-Nov-18) Annual workplans approved by council at the headquarters	()Annual work plan approved by council at the District headquarters	(12-Nov-18)Annual workplan was approved by council at the headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-28) Budget estimates for 2019/2020 prepared and presented to council at headquarters.	(30-April-19) Budget Estimates for 2019/2020 Approved by council	()Budget estimates for 2019/2020 prepared and presented to council at headquarters.	(30-April - 2019)Budget estimates for 2019/2020 prepared and approved by Council
Non Standard Outputs:	Budget estimates prepared and presented to council.  Budget uploaded into the IFMS system.	Finalization of the budget for approval by ministry of finance	Preparation and presentation of budget estimates to council Populating and uploading of the budget into the ifms system	Finalization of the budget for approval by ministry of finance
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	200
221011 Printing, Stationery, Photocopying and Binding	880	850	97 %	850
227001 Travel inland	8,030	8,030	100 %	480
227004 Fuel, Lubricants and Oils	1,630	1,630	100 %	203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,540	11,510	100 %	1,733
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,540	11,510	100 %	1,733

Reasons for over/under performance: Changes of IPFS which affects the planned activities  
Program budgeting system viz- viz Integrated management system challenges

**Output : 148105 LG Accounting Services**

## Vote:505 Bundibugyo District

## Quarter4

Date for submitting annual LG final accounts to Auditor General	(2018-09-28) Annual LG final accounts submitted to Auditor General in Fortportal.	(31-08-2019) Annual Final Accounts to submitted to Auditor general office	(2018-08-31)Annual LG final accounts submitted to Auditor General in Fortportal.	(31-08-2019)Annual final accounts to be submitted to the 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	Preparation and Presentation of Half Accounts Board of survey exercise conducted and report presented	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	Preparation and Presentations of half Accounts done Board of survey exercise conducted and report presented to TPC and relevant Ministries
221011 Printing, Stationery, Photocopying and Binding	3,100	2,989	96 %	0
222001 Telecommunications	369	50	14 %	50
227001 Travel inland	15,990	11,028	69 %	6,450
227004 Fuel, Lubricants and Oils	6,670	3,500	52 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,129	17,567	67 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,129	17,567	67 %	10,000
Reasons for over/under performance:	Changes in different formats of final accounts Accountant General office and Auditor generals office			
	Changes in formats of the board of survey reports			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	5,000	5,000	100 %	5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>181,619</i>	<i>175,611</i>	<i>97 %</i>	<i>46,293</i>
<i>Non-Wage Reccurent:</i>	<i>150,496</i>	<i>112,403</i>	<i>75 %</i>	<i>31,733</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</i>	<i>5,000</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>293,014</i>	<i>86.9 %</i>	<i>83,026</i>

## Vote:505 Bundibugyo District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	salaries paid stationery procured fuel procured work shops and meetings attended furniture procured printer procured	Political monitoring council sessions conducted Standing committee meeting		-salaries paid to political leaders -Pledges and donations paid -Political monitoring done -Council sessions conducted -Standing committee meetings conducted	Salaries to political leaders Political monitoring council sessions conducted Standing committee meeting
211101 General Staff Salaries	166,647	206,625	124 %		72,299
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,150	4,345	202 %		1,642
221012 Small Office Equipment	2,002	500	25 %		500
227001 Travel inland	3,840	8,234	214 %		3,264
227004 Fuel, Lubricants and Oils	1,760	1,000	57 %		1,000
Wage Rect:	166,647	206,625	124 %		72,299
Non Wage Rect:	10,752	14,079	131 %		6,406
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	177,399	220,705	124 %		78,706
Reasons for over/under performance: Delayed release of funds, insufficient funds					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papers	Contract and evaluation committee meetings, Contracts monitored, Advertisements run in News papers		Contracts and Evaluation committees meetings conducted Contracts monitored Advertisements run in papers	Contract and evaluation committee meetings Contracts monitored
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	450	12 %		20

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## Quarter4

227001 Travel inland	5,280	4,430	84 %	2,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,880	41 %	2,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	4,880	41 %	2,450

Reasons for over/under performance: Inadequate funds, delayed advertisements

**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	Paid DSC sittings, payment of allowances for members,Approval of positios, submission for approval vacant posts by PSC	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	
211101 General Staff Salaries	27,796	6,939	25 %	0
211103 Allowances (Incl. Casuals, Temporary)	40,000	22,440	56 %	11,609
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	1,000
227001 Travel inland	2,400	4,740	198 %	2,315
227004 Fuel, Lubricants and Oils	2,600	3,100	119 %	2,100
Wage Rect:	27,796	6,939	25 %	0
Non Wage Rect:	50,000	31,280	63 %	17,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,796	38,219	49 %	17,024

Reasons for over/under performance: Inadequate funding

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(1000) Land applications cleared	(870) Land applications cleared	(250)Land applications cleared	(870)Land applications cleared
No. of Land board meetings	(6) Land board meetings held	(6) Land board meetings held	(2)Land board meetings held at district headquarters	(6)Land board meetings held

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## Quarter4

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 inspected Land Surveyed Land Sensitization meetings held Land titles and lease prepared Experience shared	Land inspected Land surveyed Land sensitization meetings held
211103	Allowances (Incl. Casuals, Temporary)	10,000	7,652	77 %	6,152
221011	Printing, Stationery, Photocopying and Binding	1,500	800	53 %	400
227001	Travel inland	2,400	2,315	96 %	2,315
227004	Fuel, Lubricants and Oils	1,100	2,100	191 %	2,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	12,867	86 %	10,967
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	12,867	86 %	10,967
Reasons for over/under performance:		Poor funding			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(4) Auditor Generals queries review at the district headquarters	(1) Review and examination of reports of two reports by internal auditor Review and examination of reports of one report from OAG	(1)Auditor Generals queries review at the district headquarters	(1)Review and examination of reports of two reports by internal auditor Review and examination of reports of one report from OAG
No. of LG PAC reports discussed by Council		(6) PAC reports prepared and discussed in Council	(6) Review and examination of reports of two reports by internal auditor Review and examination of reports of one report from OAG	(1)PAC reports prepared and discussed in Council	(1)Review and examination of reports of two reports by internal auditor Review and examination of reports of one report from OAG
Non Standard Outputs:		PAC Meetings to review Auditor Generals reports held Subscription to PAC Associtiaon done Exposure meetings conducted Induction of PAC members done	Review and examination of reports of two reports by internal auditor Review and examination of reports of one report from OAG	PAC Meetings to review Auditor Generals reports held Exposure meetings conducted Induction of PAC members done	Review and examination of reports of two reports by internal auditor Review and examination of reports of one report from OAG
211103	Allowances (Incl. Casuals, Temporary)	12,000	12,948	108 %	6,848
221010	Special Meals and Drinks	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,550	155 %	500
227001	Travel inland	4,000	4,316	108 %	3,946



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## Quarter4

227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	21,214	106 %	13,694
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	21,214	106 %	13,694

Reasons for over/under performance: Poor funding

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Council Meetings with relevant resolutions conducted	(2) Council Meetings with relevant resolutions conducted	(0) Four council and two extra ordinary conducted
Non Standard Outputs:	DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public relations	12 DEC Meetings held DEC meetings held council sessions held monitoring of government projects held improved revenue base improved public relations	Three DEC Meetings held

211103 Allowances (Incl. Casuals, Temporary)	234,720	301,370	128 %	132,194
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	1,480	59 %	1,480
221012 Small Office Equipment	645	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	48,000	23,094	48 %	6,265
227004 Fuel, Lubricants and Oils	12,000	16,337	136 %	2,000
228002 Maintenance - Vehicles	12,000	7,500	63 %	5,500
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	326,245	349,781	107 %	147,439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	326,245	349,781	107 %	147,439

Reasons for over/under performance: Heavy work load

**Output : 138207 Standing Committees Services**

N/A

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## Quarter4

Non Standard Outputs:	Standing committee meetings conducted Reports generated Stationery Procured	The four standing committees sat each sitting twice in a quarter Report for presentation to council generated	Standing committee meetings conducted Reports generated Stationery Procured	The four standing committees sat each sitting twice in a quarter
211103 Allowances (Incl. Casuals, Temporary)	21,625	6,944	32 %	2,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,625	6,944	32 %	2,944
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,625	6,944	32 %	2,944
Reasons for over/under performance:	Inadequate funding			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	Procured furniture for the District Chair person		No activity implemented in the quarter
312203 Furniture & Fixtures	14,500	14,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,500	14,500	100 %	0
Donor Dev:	0	0	0 %	0
Total:	14,500	14,500	100 %	0
Reasons for over/under performance:	Lack of funds			
Total For Statutory Bodies : Wage Rect:	194,443	213,564	110 %	72,299
Non-Wage Reccurent:	455,622	441,045	97 %	200,924
GoU Dev:	14,500	14,500	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	664,565	669,110	100.7 %	273,224

## Vote:505 Bundibugyo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 	Paid Sub county Extension staff salaries  motorcycles serviced		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. Paid Sub county Extension staff salaries 2. Sensitised farmers on identification and control of banana bacterial wilt 3. Sensitised farmers on activities aimed at soil and water conservation, that is SLM, including mulching, contour trenching, agroforestry, contour bands, among others  3. Sector motorcycles for extension staff serviced 4. sensitisation on phyto sanitation and control of crop pests and diseases like cocoa verticillium wilt, pod rot, black pod, BBW.
211101 General Staff Salaries	644,970	719,761	112 %		217,407
221011 Printing, Stationery, Photocopying and Binding	19,200	18,638	97 %		5,250
224001 Medical and Agricultural supplies	29,863	0	0 %		0
227001 Travel inland	157,936	124,166	79 %		34,107
227004 Fuel, Lubricants and Oils	76,802	69,024	90 %		18,330

**Vote:505 Bundibugyo District****Quarter4**

228002 Maintenance - Vehicles	19,200	6,748	35 %	0
Wage Rect:	644,970	719,761	112 %	217,407
Non Wage Rect:	303,000	218,577	72 %	57,687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	947,970	938,337	99 %	275,094

Reasons for over/under performance: Inadequate wage bill to cover all the sub counties with subject matter specialists

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

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## Quarter4

Non Standard Outputs:	<p>1. FEW refresher trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out&lt;br /&gt;</p> <p>2. Refresher training on household farmer registration, inspection and certification of nurseries, and delivered items to sub counties and town councils conducted&lt;br /&gt;</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&lt;br /&gt;</p> <p>4. Learning sites to demonstrate improved varieties and better management under coffee, cocoa, fish, livestock and poultry production established&lt;br /&gt;</p> <p>5. Labor in demonstration of better production practices such as control of banana bacterial wilt, proper pruning&amp;nbsp; of priority crops hired&lt;br /&gt;</p> <p>6. Mobile plant clinics in sub counties established</p>	Conducted planning and monitoring in all the sub counties	<p>ub county extension workers salaries paid&lt;br /&gt;</p> <p>2. Farmer trainings on improved agricultural practices, disease and pest control, post harvest handling and marketing, sustainable land managemnet and environmental conservation carried out</p>	Conducted planning and monitoring in all the sub counties
221003 Staff Training	40,000	10,000	25 %	0

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## Quarter4

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: Some of enterprises have been mismanaged by the beneficiaries

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

N/A				
Non Standard Outputs:	1. Salaries paid  2 Demos for dairy goats established  3. On farm demos for Friesian crosses established  4. supervision and enforcing of rules and regulations carried out  5. Animal movement permits issued  6. motorcycle maintained and repaired 	1. Established 4 dairy demo sites in Busaru, Kisuba, Bubandi one each and two in Bukonzo 2. Went for capacity building in lab work at Kabarole regional vet lab, Makerere Vet lab and MAAIF/NADDEC Entebbe. 3. Conducted an annual review meeting at the district with vet extension staff on general extension and performance, disease diagnostics and surveillance 4. conducted monitoring, supervision and technical of vet extension staff	. Salaries paid 2 Demos for dairy goats established 3. On farm demos for Friesian crosses established 4. supervision and enforcing of rules and regulations carried out 5. Animal movement permits issued 6. motorcycle maintained and repaired	1. Established 4 dairy demo sites in Busaru, Kisuba, Bubandi one each and two in Bukonzo 2. Went for capacity building in lab work at Kabarole regional vet lab, Makerere Vet lab and MAAIF/NADDEC Entebbe. 3. Conducted an annual review meeting at the district with vet extension staff on general extension and performance, disease diagnostics and surveillance 4. conducted monitoring, supervision and technical of vet extension staff
221010 Special Meals and Drinks	8,000	655	8 %	315
221011 Printing, Stationery, Photocopying and Binding	352	3,792	1077 %	3,681
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	2,508	42 %	504
228003 Maintenance – Machinery, Equipment & Furniture	448	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	12,715	37 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	12,715	37 %	4,500

# Vote:505 Bundibugyo District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Supply of motorcycle to vet extension staff increased response to farmer calls and improved service delivery 2. Continued surveillance and timely disease diagnosis and management has generally improved the health of livestock especially those supplied under operation wealth creation 3. Budget cuts despite full disbursement from the center of quarterly releases, resulted into trading off some of the planned activities 4. Full procurement of the 5 planned dairy heifers resulted into full establishment of dairy demos				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
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. Continued pet vaccination across the district, 231 doses were dispensed 2. Vaccinated poultry against NCD, Infectious bursal disease, and a recombinant vaccine of NCD/Infectious bronchitis. More than 6000 birds were vaccinated
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. Supply of motorcycles to vet extension staff increased response to farmer calls as regards vaccination, and improved service delivery 2. Continued surveillance, disease diagnosis and management has generally impoved tha health of birds in the area, that many farmers have started engaging into commercial poultry production				
Output : 018204 Fisheries regulation					
N/A					

## Vote:505 Bundibugyo District

## Quarter4

Non Standard Outputs:	1. Production activities coordinated 2. Supervision and enforcing of policies, rules and regulations and technical backup carried out. 3. Production vehicles maintained 4. A well coordinated and harmonised pluralistic extension services established and enforced through supervision and enforcing of policies, rules and regulations and monitoring by leaders 5. Sectoral meetings carried out 6. Fish ponds stocked 7. Fisheries malpractices reduced and fish production increased 8. Post harvest handling of fish and fisheries products promoted	1. Monitored, supervised and technically backed up fisheries extension staff 2. Facilitated monitoring and supervision by local leaders 3. Supervised all production activities 4. Procured fish fingerlings and carried out pond stocking 5. Facilitated agricultural talk shows on crop and livestock management most especially on technologies supplied under OWC	7. Fisheries malpractices reduced and fish production increased 8. Post harvest handling of fish and fisheries products promoted	1. Monitored, supervised and technically backed up fisheries extension staff 2. Facilitated monitoring and supervision by local leaders 3. Supervised all production activities 4. Procured fish fingerlings and carried out pond stocking 5. Facilitated agricultural talk shows on crop and livestock management most especially on technologies supplied under OWC
221010 Special Meals and Drinks	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,844	776	27 %	500
224006 Agricultural Supplies	9,999	14,100	141 %	14,100
227001 Travel inland	17,024	73,405	431 %	37,255
227004 Fuel, Lubricants and Oils	10,936	28,936	265 %	11,936
228002 Maintenance - Vehicles	12,000	701	6 %	701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,003	117,918	218 %	64,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,003	117,918	218 %	64,492

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A



## Vote:505 Bundibugyo District

## Quarter4

Non Standard Outputs:		Farmers trained in management of pests and diseases Pesticides procured and supplied to farmers	1. Carried out farmer profiling and collection of basic agricultural statistics in the district 2. Aailed farmers with technical support like on control of BBW, cassava mosaic, brown streak, proper spacing, timely and proper pruning of cocoa among others 3. Carried out monitoring and supervision of agricultural activities and extension staff in the district	Farmers trained in management of pests and diseases Pesticides procured and supplied to farmers	1. Carried out monitoring and supervision of agricultural activities and extension staff in the district
227001	Travel inland	12,000	11,043	92 %	3,063
227004	Fuel, Lubricants and Oils	6,000	4,157	69 %	1,537
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	15,200	84 %	4,600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,000	15,200	84 %	4,600
Reasons for over/under performance:		1. budget cuts and failure to procure agricultural kits affected service delivery. 2. Hyperactivity by the brave extension staff, improved on service delivery 3. it's an off season for cocoa and most of the areas were dry making crop growing hard.			
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 monitoring and supervision of agricultural activities on potential sites for irrigation and coordinated with extension staff in identification and mapping of areas for irrigation, construction of valley tanks and valley dams in the district	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 monitoring and supervision of agricultural activities on potential sites for irrigation and coordinated with extension staff in identification and mapping of areas for irrigation, construction of valley tanks and valley dams in the district
221011	Printing, Stationery, Photocopying and Binding	2,000	200	10 %	0
227001	Travel inland	8,000	7,600	95 %	1,600
227004	Fuel, Lubricants and Oils	2,000	3,400	170 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	11,200	93 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	11,200	93 %	2,000

# Vote:505 Bundibugyo District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. budget cuts and failure to procure agricultural kits affected service delivery. 2. Most of the large areas that would be good for irrigation are inaccessible with water, making it hard for irrigation kits to work 3. Burondo sub county has potential for both valley dams and valley tanks owing to its flat landscape the floods during rainy season				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Supervision and enforcing of policies, rules and regulations plus technical backup. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. Support to production extension grant activities in sub counties.	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	126,306	50 %		23,327
Wage Rect:	250,618	126,306	50 %		23,327
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	250,618	126,306	50 %		23,327
Reasons for over/under performance:	1. Failures and delays in procurement of dairy and fish fingerlings, and delayed completion of the vet lab, resulted into loss of some funds from the capital development grant back to the center 2. Supply of motorcycles by MAAIF improved general extension across all production sectors 3. Increased activeness of extension staff due to increased monitoring and supervision, positively improved service delivery to the farmers 4. Three slaughter slabs were constructed to completeness although two were fully paid, and the vet lab constructed to 75 per cent. There were fully supervised				
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

## Vote:505 Bundibugyo District

## Quarter4

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. One motorcycle procured of YAMAHA DT type 2. Fish ponds stocked in sub counties of Busaru, Harugali, Bubandi, Mirambi, Buganikere, Ntotoro and Bukonzo	1. Two motorcycles procured 2. Fish ponds stocked in sub counties 3. Labor hired to demonstrate improved technology and in control of BBW	1. One motorcycle procured of YAMAHA DT type 2. Fish ponds stocked in sub counties of Busaru, Harugali, Bubandi, Mirambi, Buganikere, Ntotoro and Bukonzo
281504 Monitoring, Supervision & Appraisal of capital works	5,824	0	0 %	0
312104 Other Structures	26,400	17,200	65 %	17,200
312201 Transport Equipment	15,000	18,500	123 %	18,500
312211 Office Equipment	119	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,343	35,700	75 %	35,700
Donor Dev:	0	0	0 %	0
Total:	47,343	35,700	75 %	35,700

## Reasons for over/under performance:

1. Delays in the procurement process almost made us lose money back to the central government.  
2. Most of the prices quoted were market prices, this caused problems in the procurement process, resulting into trading off some supplies and hire of labor in the control of BBW.

## Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	1. Three slaughter slabs established.	constructed three slaughter slabs , one in busaru, Kisonko and Bundimulangiya/Kat umba	1. Two slaughter slabs established.	constructed three slaughter slabs , one in busaru, Kisonko and Bundimulangiya/Kat umba
312101 Non-Residential Buildings	48,000	30,184	63 %	30,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	30,184	63 %	30,184
Donor Dev:	0	0	0 %	0
Total:	48,000	30,184	63 %	30,184

## Reasons for over/under performance:

1. Failures in the procurement process to award contract for construction, and lack of space for expansion and future development in Katumba resulted into delayed completion of the slab for Katumba with concomitant delays in processing of payments. money was lost back to central government

## 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	Constructed a veterinary lab, procured one motor cycle of YAMAHA DT type, and procured assorted lab equipment like centrifuge, hemocytometer, racks, protective ware		Constructed a veterinary lab, procured one motor cycle of YAMAHA DT type, and procured assorted lab equipment like centrifuge, hemocytometer, racks, protective ware

# Vote:505 Bundibugyo District

## Quarter4

312101 Non-Residential Buildings	65,000	45,600	70 %	45,600
312201 Transport Equipment	15,000	18,500	123 %	18,500
312214 Laboratory and Research Equipment	20,000	5,583	28 %	5,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	69,683	70 %	69,683
Donor Dev:	0	0	0 %	0
Total:	100,000	69,683	70 %	69,683

Reasons for over/under performance: More funds were spent on motorcylce, and lab equipment attracted little attention of the production coordinator, so most of the equipment were traded off.

### 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) Participated in two radio talk shows at UBC and Development Fm Radios	(1)Monitoring and support supervision carried out	(0)No activity conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 meetings held at the district every after 2 quarters	(6) Six sensitisation meetings on fair trade, licenses, trade policies, trade standards and basic compliance practices rules and regulations	()	(0)No sensitisation meeting was conducted
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance	(40) 40 Businesses inspected. Those that deal in cocoa and palm oil, SACCOs and markets in the district	(15)15 businesses inspected for compliance	(30)30 Businesses inspected. Those that deal in cocoa and palm oil
No of businesses issued with trade licenses	(0) NA (sub counties issue trading licences to its traders	(0) Nothing was conducted	(0)A (sub counties issue trading licences to its traders	(0)Nothing was conducted
Non Standard Outputs:	Monitoring and support supervision carried out	Inspected SMES that deal with palm oil value cahin, Conducted support supervision	Monitoring and support supervision carried out	No activity was conducted during the quarter
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	248	124 %	0
227001 Travel inland	1,200	2,600	217 %	0
227004 Fuel, Lubricants and Oils	800	500	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,348	112 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,348	112 %	0

Reasons for over/under performance: Inadequate funds contributed to our under performance during the financial year

**Vote:505 Bundibugyo District****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Group enterprises developed and promoted	(4) conducted 4 radio talk shows on awareness on enterprise development and registration two on both UBC and Development fm.		()	(0)No funds for the activity
No of businesses assisted in business registration process	(20) Businesses and groups assisted in registration	(23) 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		(5)Businesses and groups assisted in registration	(10)Assisted and prepared 10 business enterprises for registration
No. of enterprises linked to UNBS for product quality and standards	(5) 5 Businesses linked to UNBS	(7) Linked the following to UNBS 1. Humya palm oil plant -SME 2. BREFO-SME 3. Ntandi coffee factory 4. Bundimukeleluwa cocoa drier 5. Busolu drier		(1)1 Business linked to UNBS	(2)linked two companies to UNBS, one dealing in coffee and the other in cocoa

## Vote:505 Bundibugyo District

## Quarter4

Non Standard Outputs:	Monitoring and support supervision carried out	1. Trained and strengthened the newly formed district forum. 2. Educated SMEs on banking and development 3. Mapped manufacturing, transport, sports, and tourism business areas 4. Convened an agri-credit facility meeting at Bundibugyo Primary teachers college to help farmers access information on A.C.F loanable funds from bank of Uganda 5. Helped and stimulated the formation of private sector association 6. Administered the private sector biodata form	Monitoring and support supervision carried out	1. Trained and strengthened the newly formed district forum. 2. Educated SMEs on banking and development 3. Mapped manufacturing, transport, sports, and tourism business areas 4. Convened an agri-credit facility meeting at Bundibugyo Primary teachers college to help farmers access information on A.C.F loanable funds from bank of Uganda
221010 Special Meals and Drinks	800	910	114 %	0
221011 Printing, Stationery, Photocopying and Binding	200	112	56 %	112
227001 Travel inland	1,200	980	82 %	480
227004 Fuel, Lubricants and Oils	800	113	14 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,115	70 %	705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,115	70 %	705
Reasons for over/under performance:	1. Increased sensitisation of SMEs, has created awareness and improved positive response to need of registration 2. The department sill lack IT gadgets for training and storage and processing of business information that would be valuable to the SME holders 3. Lack of transport means, still affects movements and community out-reach to most of business enterprises 4. Despite a lot that needs to be done across the entire sector, the department of Trade commerce and local economic development is still one of the least funded. The little output seen is out of hard work			
Output : 018303 Market Linkage Services				
N/A				

## Vote:505 Bundibugyo District

## Quarter4

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. Contextualised the market subsectors and stimulated the formation of an abiding SACCO amongst traders community 2. composed and conducted an executive committee meeting at Busunga town council where boader market committees were proposed for the future 3.	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. Contextualised the market subsectors and stimulated the formation of an abiding SACCO amongst traders community 2. composed and conducted an executive committee meeting at Busunga town council where boader market committees were proposed for the future 3.
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	600	775	129 %	375
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	775	52 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	775	52 %	375
Reasons for over/under performance:	1. Increased sensitisation of SMEs, has created awareness and improved positive response to need of registration 2. The department sill lack IT gadgets for training and storage and processing of business information that would be valuable to the SME holders 3. Lack of transport means, still affects movements and community out-reach to most of business enterprises 4. Despite a lot that needs to be done across the entire sector, the department of Trade commerce and local economic development is still one of the least funded. The little output seen is out of hard work			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(40) Supervised 40 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	(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	(11)Supervised 11 coop groups including the following: Bundimugayo coop group; Busunga Bundingoma coop group; Bubukwanga coop group; Bupompoli coop group; Mirambi coop group; Nabhanjingili coop group; Kikalijo coop group; ntotoro coop group; Bundimukeleluwa coop group; Kisuba coop group

# Vote:505 Bundibugyo District

## Quarter4

No. of cooperative groups mobilised for registration	(8) 8 cooperative groups mobilised for registration	(40) Mobilised 40 coop groups including the following for registration, some on permanent terms: Bundimugayo coop group; Tokwe coop group; Busunga Bundingoma coop group; Bubukwanga coop group; Ngonzi syobusinge coop group; Mulungi tanuwa coop group; Bupumpoli coop group; Bundikakemba coop group; kirumya coop group; Mirambi coop group; Ntandi growers coop group; nabhanjingili coop group; Kikalijo coop group; ntoto coop group; Bundimukeleluwa coop group; Kisuba coop group	(2)2 cooperative groups mobilised for registration	(11)All the supervised cooperative groups were assessed permanent registration
No. of cooperatives assisted in registration	(8) 8 cooperatives assisted in registration	(10) Assisted 10 SACCOs in registration including 1. One heart SACCO 2. Bundileya village soap making factory 3. Bundibugyo NRM older persons league SACCOP 4. Palm oil coop society 5. Mampongiya vanilla coop society 6. Ntoto sub county SACCO 7. Ntoto united SACCO	(2)2 cooperatives assisted in registration	(10)Assisted 10 SACCOs in registration including 1. One heart SACCO 2. Bundileya village soap making factory 3. Bundibugyo NRM older persons league SACCOP 4. Palm oil coop society 5. Mampongiya vanilla coop society 6. Ntoto sub county SACCO 7. Ntoto united SACCO



## Vote:505 Bundibugyo District

## Quarter4

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	1. Mobilised people for the formation of one health SACCO 2. Conducted evaluation tour for the sustainability of the soap making project in the soap factory in Bundileya village 3. Mobilised and formed the Bundibugyo NRM older persons league SACCO 4. Participated in an inception meeting to form coops to address the oil palm value chain 5. conducted coop education that resulted into transformation of mampongiya Vanilla association into a coop 6	
221011 Printing, Stationery, Photocopying and Binding	68	530	779 %	200
227001 Travel inland	2,932	2,570	88 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,100	103 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,100	103 %	920
Reasons for over/under performance:	1. Increased sensitisation of SMEs, has created awareness and improved positive response to need of registration 2. The department sill lack IT gadgets for training and storage and processing of business information that would be valuable to the SME holders 3. Lack of transport means, still affects movements and community out-reach to most of business enterprises 4. Despite a lot that needs to be done across the entire sector, the department of Trade commerce and local economic development is still one of the least funded. The little output seen is out of hard work			
Output : 018305 Tourism Promotional Services				

## Vote:505 Bundibugyo District

## Quarter4

No. and name of new tourism sites identified	(20) Existing and new tourist sites identified and marketed	(25) A number of tourism sites have been identified and are now deemed existing. they include 1. The male and female Simpaya hot springs, 2. Semuliki National Park for nature walks 3. The Batwa of Ntandi 4. Institution of OBB 5. Mount Rwenzori National Park 6. Agrotourism 7. The Uganda-Congo border 8. Ngite fall 9. Sindila/Ndugutu hydro power plant 10. Stone caves in the mountain 11. Bundikeke masculine tree	(5) Existing and new tourist sites identified and marketed	(1) Identified a tree in Bundikeke with presentations resembling male genitalia. if promoted, it can be a potential tourist site
Non Standard Outputs:	Form and train market associations	carried out inspection of 10 tour operators to ascertain their challenges, activities they engage in, level of readiness should their services be needed, how to find them and also share with them some extensional services. the tour operators included 1. Abanya Rwenzori Mountaineering association 2. Rwenzori ecotourism and disaster management organisation 3. North Rwenzori tourism and conservation association 4.	Form and train market associations	carried out inspection of 10 tour operators to ascertain their challenges, activities they engage in, level of readiness should their services be needed, how to find them and also share with them some extensional services. the tour operators included 1. Abanya Rwenzori Mountaineering association 2. Rwenzori ecotourism and disaster management organisation 3. North Rwenzori tourism and conservation association 4.
221011 Printing, Stationery, Photocopying and Binding	355	598	168 %	454

## Vote:505 Bundibugyo District

## Quarter4

227001	Travel inland	2,413	3,042	126 %	946
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,768	3,640	132 %	1,400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,768	3,640	132 %	1,400
Reasons for over/under performance:		1. Increased sensitisation of SMEs, has created awareness and improved positive response to need of registration 2. The department sill lack IT gadgets for training and storage and processing of business information that would be valuable to the SME holders 3. Lack of transport means, still affects movements and community out-reach to most of business enterprises 4. Despite a lot that needs to be done across the entire sector, the department of Trade commerce and local economic development is still one of the least funded. The little output seen is out of hard work			
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring and support supervision carried out	Sector monitoring and support supervision conducted	Monitoring and support supervision carried out	No activity conducted
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:		Limited funds to the sector affected its performance during the financial year			
Output : 018309 Operation and Maintenance of Local Economic Infrastructure					
N/A					
Non Standard Outputs:		Support to 30 high level farmer organisation given	No activity was conducted during the financial year	Support to 30 high level farmer organisation given	No activity was conducted during the quarter
228004	Maintenance – Other	1,624	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,624	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,624	0	0 %	0
Reasons for over/under performance:		Limited funds to implement all the sector priorities affected the performance of the output			
Total For Production and Marketing : Wage Rect:		895,588	846,066	94 %	240,734
Non-Wage Reccurent:		480,161	400,447	83 %	136,679
GoU Dev:		195,343	135,567	69 %	135,567
Donor Dev:		0	0	0 %	0

**Vote:505 Bundibugyo District****Quarter4**

<i>Grand Total:</i>	<i>1,571,092</i>	<i>1,382,081</i>	<i>88.0 %</i>	<i>512,980</i>
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## Vote:505 Bundibugyo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	District healthcare services well managed	District health services well managed		District healthcare services well managed	District health 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:		Most of the funds were spend under health management services and supervision programme			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff paid salaries	Salaries paid to all staff		Staff paid salaries	Salaries paid to all staff
211101 General Staff Salaries	5,493,128	4,881,195	89 %		1,343,752
Wage Rect:	5,493,128	4,881,195	89 %		1,343,752
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,493,128	4,881,195	89 %		1,343,752
Reasons for over/under performance:		Wages were not absorbed to the maximum due to delayed recruitment process. To recruit next financial year in the first quarter			
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	(7102) Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III		(500)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(7102)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	(3006) Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III		(300)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(3006)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	(425) Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III		(200)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(225)Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III

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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	(1578) Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III	(800)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(384)Busaru HC IV, Mantoroba HC II, Ebenezer SDA HC III
Non Standard Outputs:	Transfer to NGO health units for support of PHC activities	Amount of money transferred to Health units	Transfer to NGO health units for support of PHC activities	Amount of money transferred to Health units
263367 Sector Conditional Grant (Non-Wage)	13,343	13,343	100 %	3,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,343	13,343	100 %	3,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,343	13,343	100 %	3,336
Reasons for over/under performance:	Poor mobilisation coupled with reduced funding from partners for outreaches could have contributed to the low coverage. Busaru HC IV contributes a big percentage of outpatients, inpatients and deliveries since it is implementing Results Based Financing project			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(132) All health facilities in Bundibugyo District	(125) All Health Centres II, IIs and IVs	()	(45)All Health Centres II, IIs and IVs
No of trained health related training sessions held.	(4) Facility level and at the district heaquarters	(8) District and out of the district	()	(8)District and out of the district
Number of outpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	(48641) All Health Centres II, IIs and IVs	()	(48641)All Health Centres II, IIs and IVs
Number of inpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	(6802) All Health Centres II, IIs and IVs	()	(2802)All Health Centres II, IIs and IVs
No and proportion of deliveries conducted in the Govt. health facilities	(100) Health facilities Health centre11, 111 and Health centre 1V	(2367) All Health Centres II, IIs and IVs	()	(2367)All Health Centres II, IIs and IVs
% age of approved posts filled with qualified health workers	(90) Health facilities Health centre11, 111 and Health centre 1V	(0) no recruitment done during the financial year	()	()no recruitment done during the financial year
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) 766 Villages in Bundibugyo District	(86) Bundibgyo District	()	(86)Bundibgyo District
No of children immunized with Pentavalent vaccine	(2068) Health facilities Health centre11, 111 and Health centre 1V	(2567) All Health Centres II, IIs and IVs	()	(2567)All Health Centres II, IIs and IVs
Non Standard Outputs:	Continued Medical education conducted			
263367 Sector Conditional Grant (Non-Wage)	131,131	131,131	100 %	32,783

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,131	131,131	100 %	32,783
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,131	131,131	100 %	32,783

Reasons for over/under performance: -Training sessions were basically for Reproductive Health, Measles testing, Ebola and malaria led to an increased number of trainings  
 -Inpatients performed low because the value there is not ideal. OPD cases can never be equal to the in-patient cases  
 Challenge: 6 of the Health Facilities have faulty EPI fridges

**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	Conducted site visits at burondo and bupomboli HCIIIs		Conducted site visits at burondo and bupomboli HCIIIs
312101 Non-Residential Buildings	1,000,000	299,361	30 %	64,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	299,361	30 %	64,290
Donor Dev:	0	0	0 %	0
Total:	1,000,000	299,361	30 %	64,290

Reasons for over/under performance: The contracted abandoned the sites before completion

**Output : 088185 Specialist Health Equipment and Machinery**

N/A				
Non Standard Outputs:	procurement of Essential Medicines and Health Supplies to all health facilities	Machinery procured		Machinery procured
312202 Machinery and Equipment	14,400	1,440	10 %	1,440

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,400	1,440	10 %	1,440
Donor Dev:	0	0	0 %	0
Total:	14,400	1,440	10 %	1,440

Reasons for over/under performance: Inadequate funds to the department

**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	(92) Bundibugyo Hospital	()	(72)Bundibugyo Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(3000) Bundibugyo General Hospital	(3212) Bundibugyo Hopsital	()	(2694)Bundibugyo Hospital
No. and proportion of deliveries in the District/General hospitals	(1500) Bundibugyo General Hospital	(1523) Bundibugyo Hospital	()	(638)Bundibugyo Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Bundibugyo General Hospital	(27800) Bundibugyo Hospital	()	(8978)Bundibugyo Hospital
Non Standard Outputs:	Hospital compound maintained  Fuel and ambulance services maintained	Compound and other facilities well maintained		Compound and other facilities well maintained

263367 Sector Conditional Grant (Non-Wage) 173,652 173,652 100 % 43,039

Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,652	173,652	100 %	43,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,652	173,652	100 %	43,039

Reasons for over/under performance: Overperformance in some of the areas above as a result of reduced stock out of medicines and Results Based Financing through which incentives are given for performance.

**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	Health Services management for Health Facilities (Quality improvement and HIV services) Health facility management at PNFP Health facilities		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
221011 Printing, Stationery, Photocopying and Binding	5,214	2,300	44 %	0



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221012 Small Office Equipment	699	445	64 %	250
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	146	0	0 %	0
223005 Electricity	400	400	100 %	45
224004 Cleaning and Sanitation	880	830	94 %	660
227001 Travel inland	4,340	2,005	46 %	0
227004 Fuel, Lubricants and Oils	7,667	9,514	124 %	6,627
228002 Maintenance - Vehicles	10,000	5,688	57 %	3,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,246	21,682	69 %	10,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,246	21,682	69 %	10,640

Reasons for over/under performance: Staff absenteeism is still a challenge. funds were received though inadequate

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	Health facilities well managed	Conducted supprot supervision in all health centers, Conducted site visit meetings at facilities under construction		Conducted supprot supervision in all health centers, Conducted site visit meetings at facilities under construction
227001 Travel inland	7,400	4,717	64 %	0
227004 Fuel, Lubricants and Oils	2,600	2,166	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,882	69 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,882	69 %	0

Reasons for over/under performance: Inadequate PHC non wage to support all the activities

**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,	Conducted quarterly review meetings, support supervision under GetIN project with support from UNFPA		No activity done
281504 Monitoring, Supervision & Appraisal of capital works	170,198	26,292	15 %	0

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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 %	0
Total:	170,198	26,292	15 %	0
Reasons for over/under performance: Some donor funds were received late and we could not spend them, they required a supplementary budget				
<i>Total For Health : Wage Rect:</i>	<i>5,493,128</i>	<i>4,881,195</i>	<i>89 %</i>	<i>1,343,752</i>
<i>Non-Wage Reccurent:</i>	<i>360,509</i>	<i>346,690</i>	<i>96 %</i>	<i>89,798</i>
<i>GoU Dev:</i>	<i>1,074,415</i>	<i>300,801</i>	<i>28 %</i>	<i>65,730</i>
<i>Donor Dev:</i>	<i>170,198</i>	<i>26,292</i>	<i>15 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,098,249</i>	<i>5,554,978</i>	<i>78.3 %</i>	<i>1,499,280</i>

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 headquarters Conducted meetings with head teachers and their deputies Trained Senior Management Committee meetings from primary school		Number of staff paid salaries in the department at the district headquarters	6 staff paid salaries at the District headquarters Conducted meetings with head teachers and their deputies Trained Senior Management Committee meetings from primary schools
211101 General Staff Salaries	8,303,393	7,502,971	90 %		1,984,881
221002 Workshops and Seminars	24,700	10,205	41 %		10,205
221009 Welfare and Entertainment	500	300	60 %		300
221011 Printing, Stationery, Photocopying and Binding	24,100	8,001	33 %		8,001
221012 Small Office Equipment	743	8,000	1076 %		8,000
222001 Telecommunications	100	15,504	15504 %		15,504
222003 Information and communications technology (ICT)	482	5,000	1038 %		5,000
227001 Travel inland	24,800	50,440	203 %		50,440
227004 Fuel, Lubricants and Oils	49,665	11,270	23 %		11,270
228003 Maintenance – Machinery, Equipment & Furniture	3,600	2,000	56 %		2,000
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	8,303,393	7,502,971	90 %		1,984,881
Non Wage Rect:	130,690	110,721	85 %		110,721
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,434,083	7,613,692	90 %		2,095,602
Reasons for over/under performance:	All non wage funds were received in time. Other expenditure were captured in education management services in the previous quarters.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1058) Payment of salaries for 1058 teachers in the primary schools	(1058) payment of salaries to 1058 teachers in the primary schools		(1058)Payment of salaries for 1058 teachers in the primary schools	(1058)payment of salaries for 1058 teachers in the primary schools

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No. of qualified primary teachers	(1058) 1058 qualified Teachers on the government payroll	(1058) 1058 qualified teachers on the payrolled.	(1058)1058 qualified Teachers on the government payroll	(1058)1058 qualified teachers on the government payroll
No. of pupils enrolled in UPE	(53600) 53600 pupils enrolled in government Primary Schools	(53600) 53600 pupils enrolled in government primary schools.	(53600)53600 pupils enrolled in government Primary Schools	(53600)53600 pupils enrolled in government primary schools
No. of student drop-outs	(250) 250 pupils are expected to drop out	(250) 250 pupils are expected to dropout	(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 passed in DivI	()	(340)340 passed in Div i
No. of pupils sitting PLE	(5300) 5300 pupils registered for PLE in the month of march 2018	(4521) 4521 pupils sat for PLE IN THE month of nov 2018	()	(4521)4521 pupils sat for PLE in the month of nov 2018
Non Standard Outputs:	Number of schools inspected by quarter	65 schools inspected	Number of schools inspected by quarter	65 schools inspected
263367 Sector Conditional Grant (Non-Wage)	545,003	567,595	104 %	207,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,003	567,595	104 %	207,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	545,003	567,595	104 %	207,564
Reasons for over/under performance:	Absenteeism of pupils and teachers during cocoa harvesting days is affecting performance of pupils. All non wage funds were received and transferred to the respective schools			
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	(5) 5 stance drainabel latrines constructed at Bundikeki, IGHomerwa, Bundimwendi,, Nyambaro and Bundimbere p/s	(10)5 stance drainabel latrines constructed at Bundikeki PS, Bundibugyo Parents, Ighomerwa PS, Busamba, Nyambaro, Bundimbere PS, Kagugu, kanamabale PS	(5)5 stance drainabel latrines constructed at Bundikeki, Ighomerwa,, Bundimwendi, Nyambaro and Bundimbere p/s
Non Standard Outputs:	Monitoring construction of Drainable latrines in Primary schools	Monitoring construction of drainable latrines in primary schools	Monitoring construction of Drainable latrines in Primary schools	Monitoring construction of drainable latrines in primary schools
312101 Non-Residential Buildings	180,000	154,707	86 %	154,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	154,707	86 %	154,707
Donor Dev:	0	0	0 %	0
Total:	180,000	154,707	86 %	154,707
Reasons for over/under performance:	Funds were available in time; A latrine at Simbya Primary school was no constructed and this led to under performance under the output. The development funds were meant to be for construction of a seed school but the guidelines were received late.			

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## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(5) Ighomerwa, Busamba, Bundibugyp parents school, mataisa primary and Bundikeki	(5) 38 seater desks supplied to 5 schools Burambagira,, Namugongo, Bundikahungu Busunga and Bubandip/s		(5)Ighomerwa, Busamba, Bundibugyp parents school, mataisa	(5)38 three seater desks supplied to 5 school Burambagira,Namugongo,Bundikahungu, Busunga and Bubandi p/s
Non Standard Outputs:	N/A	N/A			N/A
312203 Furniture & Fixtures	26,603	26,943	101 %		26,943
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,603	26,943	101 %		26,943
Donor Dev:	0	0	0 %		0
Total:	26,603	26,943	101 %		26,943
Reasons for over/under performance: Funds were less still many children are still seating on bear ground					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Secondary school teachers paid salaries	secondary school salaries paid		Secondary school teachers paid salaries	secondary school paid salaries
211101 General Staff Salaries	1,669,806	1,525,453	91 %		635,771
Wage Rect:	1,669,806	1,525,453	91 %		635,771
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,669,806	1,525,453	91 %		635,771
Reasons for over/under performance: the system nocking out some teachers during the payment stage in the month of june during the end of financial year					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(7500) 5500 students enroled in USE scuhoos 8 govt and 4 pvt secondary Schools	(6600) student enrolled in USE schools 8 gvt and 4 pvt secondary schools		(7500) students enroled in USE scuhoos 8 govt and 4 pvt secondary Schools	(6600)students enrolled in USE SCHOOLS 8 GVT AND 4 PVT SECONDARY SCHOOLS
No. of teaching and non teaching staff paid	(150) 13 secondary school - Government aided	(200) 13 secondary schools government aided		(150)13 secondary school - Government aided	(200)13 secondary schools government aided

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No. of students passing O level	(50) 13 secondary school - Government aided	(20) 13 secondary school government aided	(13) secondary school - Government aided	(20)13 secondary school government aided
Non Standard Outputs:	School sports and music dance and drama conducted	school sports and dance and drama conducted	School sports and music dance and drama conducted	school sports and music dance and drama conducted
263367 Sector Conditional Grant (Non-Wage)	873,053	916,378	105 %	290,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	873,053	916,378	105 %	290,187
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	873,053	916,378	105 %	290,187
Reasons for over/under performance:	Funds released in time , some teachers disappearing on payroll during the month of june, parents not supportive, absenteeism of students			

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Number of latrines constructed			
312101 Non-Residential Buildings	95,735	95,735	100 %	95,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,735	95,735	100 %	95,735
Donor Dev:	0	0	0 %	0
Total:	95,735	95,735	100 %	95,735

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Number of classroom constructed			
312101 Non-Residential Buildings	263,506	263,506	100 %	263,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,506	263,506	100 %	263,506
Donor Dev:	0	0	0 %	0
Total:	263,506	263,506	100 %	263,506

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	128,659	110 %	128,659

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,535	128,659	110 %	128,659
Donor Dev:	0	0	0 %	0
Total:	116,535	128,659	110 %	128,659

Reasons for over/under performance:

**Output : 078283 Laboratories and Science Room Construction**

N/A				
Non Standard Outputs:	Laboratory constructed		Laboratory constructed	
312101 Non-Residential Buildings	248,005	248,005	100 %	248,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,005	248,005	100 %	248,005
Donor Dev:	0	0	0 %	0
Total:	248,005	248,005	100 %	248,005

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 school tutors and instructors paid salaries	(40)Tertiary schools teachers paid salary	(40)Tertiary school tutors instructors paid salaries
No. of students in tertiary education	(670) 670 students at both Hakitengya and Bundibugyo PTC	(670) 670 Students at Hakitengya polytechnic and Bundibugyo BTC	(670)670 students at both Hakitengya and Bundibugyo PTC	(670)670 students Hakitengya polytechnic and Bundibugyo BTC
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	transfer of sector conditional non wage to tertiary institutions
211101 General Staff Salaries	292,795	397,891	136 %	95,314
Wage Rect:	292,795	397,891	136 %	95,314
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	292,795	397,891	136 %	95,314

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

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

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

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 GBS conducted SMT and SWT trained	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, GBS conducted, SMT and swt trained,
221011 Printing, Stationery, Photocopying and Binding	4,000	6,260	157 %	6,260
227001 Travel inland	29,552	28,602	97 %	5,000
227004 Fuel, Lubricants and Oils	10,000	7,958	80 %	7,163
228002 Maintenance - Vehicles	11,600	14,227	123 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,152	57,047	103 %	20,423
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,152	57,047	103 %	20,423

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

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
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## Quarter4

Non Standard Outputs:	Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised	Termly school inspection conducted PLE pupils registered and submission made to UNEB	Termly School inspections conducted PLE pupils registered Procurement of office stationery PLE supervised	Termly school inspections conducted and PLE pupil registered and submission made to UNEB
227001 Travel inland	3,340	0	0 %	0
227004 Fuel, Lubricants and Oils	3,200	8,872	277 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,540	8,872	136 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,540	8,872	136 %	0
Reasons for over/under performance:	Funds were available 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 and supported games teachers trained, children participated athletics	School sports activities coordinated Schools supported to participate in ball games competition	School sports activities coordinated, supported, games teachers trained, children participated in athletics
227001 Travel inland	8,000	11,076	138 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	11,076	111 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	11,076	111 %	0
Reasons for over/under performance:	Funds were not enough to support the team to national level			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:		Facilitating DEO to pursue UNEB activities in Kampala		Faciiltating DEO pursue UNEB activities in kampala
227001 Travel inland	2,085	16,092	772 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,085	16,092	772 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,085	16,092	772 %	0
Reasons for over/under performance:	Funds were available in time			

**Vote:505 Bundibugyo District****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
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	Kisuba seed construction work in good progress			Kisuba seed construction work in good progress
281504 Monitoring, Supervision & Appraisal of capital works	30,715	43,544	142 %		30,172
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,715	43,544	142 %		30,172
Donor Dev:	0	0	0 %		0
Total:	30,715	43,544	142 %		30,172
Reasons for over/under performance: contractor is partly paid in time for work so far done and the funds were available, works properly monitored					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(2) Bumate Centre and Ntandi	(2) Bumate Center and Ntandi		(2)Bumate Centre and Ntandi	(2)Bumate Center and Ntandi
No. of children accessing SNE facilities	(140) Bumate Centre and Ntandi	(140) Bumate Center and Ntandi		(140)Bumate Centre and Ntandi	(140)Bumate Center and Ntandi
Non Standard Outputs:	Mapping of pupils with special needs and attaching them to SNE facilities	Mapping of pupils with special needs in primary and some secondary schools		Mapping of pupils with special needs and attaching them to SNE facilities	No activity conducted during the quarter
221011 Printing, Stationery, Photocopying and Binding	750	1,182	158 %		682
227001 Travel inland	6,265	3,764	60 %		264
227004 Fuel, Lubricants and Oils	4	0	0 %		0

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228002 Maintenance - Vehicles	2,981	2,023	68 %	2,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,969	70 %	2,969
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,969	70 %	2,969
Reasons for over/under performance:	All revenues were not received to their inadequacy. we managed to collect data on pupils and students with special needs but currently enrolled in school			
<i>Total For Education : Wage Rect:</i>	<i>10,265,994</i>	<i>9,426,315</i>	<i>92 %</i>	<i>2,715,967</i>
<i>Non-Wage Reccurrent:</i>	<i>1,885,873</i>	<i>1,862,960</i>	<i>99 %</i>	<i>631,864</i>
<i>GoU Dev:</i>	<i>961,099</i>	<i>961,099</i>	<i>100 %</i>	<i>947,727</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>12,250,374</i>	<i>93.4 %</i>	<i>4,295,558</i>

## Vote:505 Bundibugyo District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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. 379,922,373=.		Payment of salaries and wages. Mechanised routine maintenance of; Bumadu - Katumba - Bunguha road 5.6km, Kuka - Rwabatwa road 3km, Busunga - Nyankonda road 1.8km, and Katumba - Bukangama HCIII 1.2km. Culvert installation. Office coordination.	Payment of salaries. Mechanised routine maintenance of Bubandi - Bundingoma road 5.6km, Tokwe - Hakitara road 3.5km, Busaru Mkt - Butama road 8km, Bundikayanja - Kisendera - Butwaka road 2.7km, Kakuka tc - Mutiti P/S 0.9km, Mirambi roads 4km, Kisonko - Mirambi - Kuka road 2.8km, and Busaru - Nyakakindo road 3km. Culvert installation. Spot improvement of selected feeder roads. Construction of Mbango - Humya drift bridge and Mamowa culvert bridge along Bumadu - Katumba road. Office operations.
211101 General Staff Salaries	102,108	84,698	83 %		28,380
211103 Allowances (Incl. Casuals, Temporary)	93,600	36,400	39 %		7,350
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	700	700	100 %		700
221004 Recruitment Expenses	1,434	868	61 %		868
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	2,123	119 %		1,156
221012 Small Office Equipment	1,500	439	29 %		439
221014 Bank Charges and other Bank related costs	711	0	0 %		0
222001 Telecommunications	66	0	0 %		0

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222003 Information and communications technology (ICT)	1,000	0	0 %	0
223004 Guard and Security services	2,400	2,395	100 %	645
223005 Electricity	700	0	0 %	0
223006 Water	150	0	0 %	0
227001 Travel inland	34,307	24,774	72 %	12,895
227004 Fuel, Lubricants and Oils	141,142	154,637	110 %	103,901
228001 Maintenance - Civil	189,427	396,241	209 %	360,788
228002 Maintenance - Vehicles	2,277	2,277	100 %	2,013
228003 Maintenance – Machinery, Equipment & Furniture	723	40,723	5633 %	40,000
Wage Rect:	102,108	84,698	83 %	28,380
Non Wage Rect:	476,703	661,577	139 %	530,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	578,811	746,275	129 %	559,135

Reasons for over/under performance:

Challenges:

Mechanical breakdown of new and old equipment.

ifms challenges with expenditure lines, where URF funds were received towards the end of the quarter.

Reasons for over performance and under performance:

Road works like drift bridges had claims for payment carried over from the previous quarters to the forth quarter.

Road Workers contracts expired in Jan/2019 and not renewed, where funds from accumulated wages for the 5 months was distributed to maintenance civil, fuel, lubricants and oils.

**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	90,039	100 %	13,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,038	90,039	100 %	13,142
Donor Dev:	0	0	0 %	0
Total:	90,038	90,039	100 %	13,142

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. 6,793,842=	Vehicles well maintained and serviced.	Maintenance of vehicles and motorcycles.
228002 Maintenance - Vehicles	28,491	14,521	51 %	6,794

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,491	14,521	51 %	6,794
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,491	14,521	51 %	6,794
Reasons for over/under performance:		Reason for under performance is that a major repair was not experienced during the quarter with the vehicles.		
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Well maintained road fleet.	UGX. 55,265,711=	Well maintained road fleet.	Maintenance of old and new equipment.
228003 Maintenance – Machinery, Equipment & Furniture	66,479	73,306	110 %	55,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,479	73,306	110 %	55,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,479	73,306	110 %	55,266
Reasons for over/under performance:		Over expenditure was as a result of carried over mechanical works that were cleared in the forth quarter of 2018/19 financial year.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>102,108</i>	<i>84,698</i>	<i>83 %</i>	<i>28,380</i>
<i>Non-Wage Reccurent:</i>	<i>571,673</i>	<i>749,403</i>	<i>131 %</i>	<i>592,815</i>
<i>GoU Dev:</i>	<i>90,038</i>	<i>90,039</i>	<i>100 %</i>	<i>13,142</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>924,140</i>	<i>121.0 %</i>	<i>634,337</i>

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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	47,906	73 %		11,200
221011 Printing, Stationery, Photocopying and Binding	707	656	93 %		0
222003 Information and communications technology (ICT)	1,000	1,350	135 %		990
223005 Electricity	400	600	150 %		600
223006 Water	200	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	4,278	107 %		2,000
228002 Maintenance - Vehicles	18,280	4,484	25 %		4,484
Wage Rect:	66,056	47,906	73 %		11,200
Non Wage Rect:	24,587	11,368	46 %		8,074
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,643	59,274	65 %		19,274
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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) Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities		(10)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(10)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities
No. of water points tested for quality	(10) Water points tested for water quality and sampled from all sub counties of the district (New sources)	(2) Water points tested for water quality and sampled from all sub counties of the district (New sources)		(2)Water points tested for water quality and sampled from all sub counties of the district (New sources)	(2)Water points tested for water quality and sampled from all sub counties of the district (New sources)

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## Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(2) Two DWSCCMs conducted at District level	(1) One DWSCCMs conducted at District level	(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	(4) Display of notices for public viewing	(0)Display of notices for public viewing	(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) NA	(0)	(0)NA
Non Standard Outputs:	<div>Coordination with stakeholders ensured</div>	Visited Burondo and Ndugutu gfs for support coordination	Coordination with stakeholders ensured	Coordination with stakeholders ensured
221001 Advertising and Public Relations	60	60	100 %	30
221002 Workshops and Seminars	3,284	3,353	102 %	1,183
227001 Travel inland	7,694	7,152	93 %	0
227004 Fuel, Lubricants and Oils	2,376	1,000	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,414	11,565	86 %	1,213
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,414	11,565	86 %	1,213
Reasons for over/under performance:	NA			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) NA	(0) NA	(0)	(0)NA
% of rural water point sources functional (Gravity Flow Scheme)	(90) %age of water facilities in good working condition	(0) NA	(0)	(0)NA
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	4,265	410	10 %	410
227004 Fuel, Lubricants and Oils	2,000	800	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,265	1,210	19 %	410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,265	1,210	19 %	410
Reasons for over/under performance:	NA			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(10) Sensitisation of communities on critical requirements for Harugale, Bukonzo, Mirambi, Kisubba and other selected sub counties	(10) Sensitisation of communities on critical requirements for Harugale, Bukonzo, Mirambi, Kisubba and other selected sub counties	(2)Sensitisation of communities on critical requirements for Harugale, Bukonzo, Mirambi, Kisubba and other selected sub counties	(8)Sensitisation of communities on critical requirements for Harugale, Bukonzo, Mirambi, Kisubba and other selected sub counties



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## Quarter4

No. of water user committees formed.	(10) Water user committees formed for O&M of all new water facilities: Harugale, Mirambi, Kisubba and Bukonzo Sub counties	(10) ater user committees formed for O&M of all new water facilities: Harugale, Mirambi, Kisubba and Bukonzo Sub counties2	(2)ater user committees formed for O&M of all new water facilities: Harugale, Mirambi, Kisubba and Bukonzo Sub counties2	(8)ater user committees formed for O&M of all new water facilities: Harugale, Mirambi, Kisubba and Bukonzo Sub counties2
No. of Water User Committee members trained	(10) Water user committees trained on O&M for all new water facilities: Harugale, Kisubba and Bukonzo sub counties	(10) Water user committees trained on O&M for all new water facilities: Harugale, Kisubba and Bukonzo sub counties	(2)Water user committees trained on O&M for all new water facilities: Harugale, Kisubba and Bukonzo sub counties	(8)Water user committees trained on O&M for all new water facilities: Harugale, Kisubba and Bukonzo 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	() NA	()	()NA
Non Standard Outputs:	N/A	NA	N/A	NA
221002 Workshops and Seminars	8,020	15,663	195 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,670	16,263	188 %	0
Reasons for over/under performance:	NA			

## Capital Purchases

## Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Monitoring and supervision for Water projects and facilities:- karangitsio, Kyogho, Ngamba extension, Ngite-pickfare rehahn, 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 rehahn, Mirambi status, Hakitara-Bundinyama gfs, Ndugutu gfs etc conducted in the quarters 2 and 3	
281504 Monitoring, Supervision & Appraisal of capital works	45,717	85,398	187 %	42,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,717	85,398	187 %	42,136
Donor Dev:	0	0	0 %	0
Total:	45,717	85,398	187 %	42,136

## Vote:505 Bundibugyo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
Output : 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)		(0)Construction of Karangitsio GFS phase I in Harugale SC, & Reconstruction of Kyogho GFS phase II	(0)
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	(3) Rehabilitation of Kisubba GFS phase I and Incidental repairs		(0)Rehabilitation of Kisubba GFS phase I	(3)Rehabilitation of Kisubba GFS phase I and Incidental repairs
Non Standard Outputs:	Construction projects appraised	NA		Site verification for the projects, assessments and appraisal	NA
281504 Monitoring, Supervision & Appraisal of capital works	42,390	51,178	121 %		8,813
312104 Other Structures	426,351	363,564	85 %		126,853
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	468,741	414,742	88 %		135,666
Donor Dev:	0	0	0 %		0
Total:	468,741	414,742	88 %		135,666
Reasons for over/under performance:	NA				
Total For Water : Wage Rect:	66,056	47,906	73 %		11,200
Non-Wage Reccurent:	52,936	40,406	76 %		9,697
GoU Dev:	514,459	500,140	97 %		177,802
Donor Dev:	0	0	0 %		0
Grand Total:	633,451	588,452	92.9 %		198,698

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(6000) Plant and maintain tree seedlings to increase to tree cover,	(6) Paid staff salaries		(4000)Plant and maintain tree seedlings to increase to tree cover,	(6)Paid staff salaries to date
Number of people (Men and Women) participating in tree planting days	(250) Plant trees along the bundibugyo-Nyahuka road in Bugombwa	(26.000) 26.0000 tree seedlings planted along Humya river with support from LEAF Project. Monitoring report indicate 23.000 survival rate, 95%.		(150)Plant trees along the bundibugyo-Nyahuka road in Bugombwa	(26.000)26.0000 tree seedlings planted along Humya river with support from LEAF Project. Monitoring report indicate 23.000 survival rate, 95%.
Non Standard Outputs:	Number of staff paid on time Smooth office operations Cmpliance and technical supervision improved coordination of services	26.0000 tree seedlings planted along Humya river with support from LEAF Project. Monitoring report indicate 23.000 survival rate, 95%.		Number of staff paid on time Smooth office operations Cmpliance and technical supervision improved coordination of services	Monitored trees planted along the tarmac road. Survival rate is 65% due to dry period when they were planted in January.
211101 General Staff Salaries	96,707	115,862	120 %		33,506
224006 Agricultural Supplies	2,000	1,411	71 %		1,221
227001 Travel inland	2,484	500	20 %		500
227004 Fuel, Lubricants and Oils	600	100	17 %		100
Wage Rect:	96,707	115,862	120 %		33,506
Non Wage Rect:	5,084	2,011	40 %		1,821
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,791	117,873	116 %		35,327
Reasons for over/under performance:	The funding available for tree planting was limited. However, LEAF Project, supported the planting of 26.000 tree seedling along river Humya. The tree seedling was supplied by Ministry of Water and Environment.				
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	(0) Not done		()	(0)Not done

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## Quarter4

No. of community members trained (Men and Women) in forestry management	(50) Train 30 women and 20 men in tree planting and climate change	( ) 68 men and 40 women were trained in tree planting along River Humya banks. Total of 30 Households participated in the river bank restoration project.	(10)rain 30 women and 20 men in tree planting and climate change	( )68 men and 40 women were trained in tree planting along river Humya banks. total 40 Households participated in the river bank restoration project
Non Standard Outputs:	increase awareness on tree planting Produce tree seedlings - Harugale Nursery	Conducted one radio talk show on tree planting	Increase awareness on tree planting Produce tree seedlings - Harugale Nursery	Conducted one radio talk show on tree planting
227001 Travel inland	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	0
Reasons for over/under performance:	No funding was available for this activity. However, the Department took advantage of the LEAF project restoration activity on river Humya.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) Integrity of Nyakakindu LFR protected	(4) Four compliance monitoring done, 1 petrol station in Ntandi TC, Sindila power project and cocoa processing factories	( )	(4)Four compliance monitoring done, 1 petrol station in Ntandi TC, Sindila power project and cocoa processing factories
Non Standard Outputs:	Nyakakingo LFR protected	10		4
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:	Difficult to get funds for compliance monitoring from complimenting department as the ENR SECTOR DOES NOT HAVE FUNDS SPECIFIC FOR COMPLIANCE MONITORING			
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	(0) NONE	(1)increased awareness on wetland management Conduct wetlands	(0)NONE

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Non Standard Outputs:		Number of farmers trained and reports	NONE	NONE	
		Number of projects screened and EIA reviews done			
227001	Travel inland	5,600	2,300	41 %	0
227004	Fuel, Lubricants and Oils	3,029	1,409	46 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,629	3,709	43 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,629	3,709	43 %	0
Reasons for over/under performance:		No funds available for this activity			
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.	(65) Four compliance monitoring done, 1 petrol station in Ntandi TC, Sindila power project and cocoa processing factories	(1)Increase&nbsp;awareness on wetland management Protect at least two wetlands through demarcation of tree planting	(65)Conducted one awareness meeting for Community people in Burondo sub-county around Kiyanja wetland. 40 men and 35 women attended.
Area (Ha) of Wetlands demarcated and restored		() increased protection of wetlands in the district for sustainable use.	(0) NOT DONE	()	(0)NOT DONE
Non Standard Outputs:		Increase&nbsp;awareness on wetland management Protect at least two wetlands through demarcation of tree planting	Four compliance monitoring done, 1 petrol station in Ntandi TC, Sindila power project and cocoa processing factories	Increase&nbsp;awareness on wetland management Protect at least two wetlands through demarcation of tree planting	Conducted one radio talk show on wetlands and ENR Management, weather information dissemination and climate change
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:		Funding is not enough can not cater for wetlands action planning and dermacation			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	() Conduct two meetings to sensitise on environment, climate change and Disaster risk reduction	(0) NONE	()	(0)NONE
Non Standard Outputs:	Conducted one radio talk show on environment	NONE	Conduct radio talk show on wetlands management	NONE
221011 Printing, Stationery, Photocopying and Binding	177	30	17 %	0
227001 Travel inland	1,200	1,200	100 %	400
227004 Fuel, Lubricants and Oils	400	300	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,777	1,530	86 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,777	1,530	86 %	600

Reasons for over/under performance: NO FUNDING AVAILABLE FOR THE ACTIVITY

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

No. of monitoring and compliance surveys undertaken	(4) Increased compliance to environment standards	() Four compliance monitoring done, 1 petrol station in Ntandi TC, Sindila power project and cocoa processing factories	(1)Increased compliance to environment standards	(4)Compliance survey for four projects done (Kisubba Seed school, Bupomboli and Burondo Health Centre 111, and Karangitsyio GFS )
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: limited funding available for compliance survey

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

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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	(1) One land dispute handled for Mr. Kandole Milton Valued Hakitengya PSchool land and report sent to ministry	(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	(1) One land dispute handled for Mr. Kandole Milton family. Valued Hakitengya Land and report submitted to Ministry
Non Standard Outputs:	6 District head quarter land surveyed and title and Kanyamwirima DATIC land processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual work plans and budgets prepared Land board meetings attended Land inspection visits conducted number of land disputes handled	District land registration is at Cartographer / Deed plan level	6 District head quarter land surveyed and title processed. Ministry visits conducted and Regional and National workshops attended; quarterly reports prepared; annual work plans and budgets prepared Land board meetings attended Land inspection visits conducted. number of land disputes handled	District Land registration is at Cartographer level/ Deed plan 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

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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: Limited funding available.

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	increased community awareness/participation in physical planning	Inspected four building and approved four building plans in Nyahuka and Buganikere Town councils	increased community awareness/participation in physical planning	Inspected four buildings and approved four building plans in Nyahuka and Buganikere Town Councils
227001 Travel inland	1,000	1,000	100 %	0
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: No funding available

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	District headquarters land title secured	Approved 20 land titles for titling	District headquarters land title secured	Approved 20 land titles applications for titling
	Number physical committees formed		Number physical committees formed	
311101 Land	10,000	7,600	76 %	5,000
312104 Other Structures	4,000	4,400	110 %	4,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	12,000	86 %	9,400
Donor Dev:	0	0	0 %	0
Total:	14,000	12,000	86 %	9,400

Reasons for over/under performance: limited funding

<i>Total For Natural Resources : Wage Rect:</i>	<i>96,707</i>	<i>115,862</i>	<i>120 %</i>	<i>33,506</i>
<i>Non-Wage Reccurent:</i>	<i>26,490</i>	<i>9,985</i>	<i>38 %</i>	<i>2,421</i>
<i>GoU Dev:</i>	<i>14,000</i>	<i>12,000</i>	<i>86 %</i>	<i>9,400</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>137,848</i>	<i>100.5 %</i>	<i>45,327</i>



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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	PWDs activities guided	Supported three PWDs groups,		PWDS , women and youths supported	Monitoring PWDs groups that received funding
221002 Workshops and Seminars	375	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	658	165 %		658
221011 Printing, Stationery, Photocopying and Binding	7,230	4,728	65 %		4,500
227001 Travel inland	1,200	10,504	875 %		2,000
227004 Fuel, Lubricants and Oils	3,595	6,410	178 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	22,300	174 %		7,158
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,800	22,300	174 %		7,158
Reasons for over/under performance: PWDs are increasing and grant given to the vulnerability is not enough,					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(4) FAL quarterly sub county review meetings implemented	( ) Identified FAL classes to be supported in the first quarter		(1)FAL quarterly sub county review meetings implemented	( )Held consultative meetings at sub county level
Non Standard Outputs:	FAL learners assessed	Procured stationary and chalk and supplied them to FAL classes,		FAL learners assessed	Held a meeting with FAL instructors at the District level
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 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,800	6,290	46 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,800	6,290	46 %		0

# Vote:505 Bundibugyo District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funding is still small given the number FAL classes in the district,This because all the 24 administrative unties have FAL classes.				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(3) PWDs activites guided PWDs mobilised to participate and benefit from government programmes.	() One meeting was supported and stakeholders also attended		()	()Executive meeting held
Non Standard Outputs:	Executive committee meetings conducted Meetings/? workshops by chairpersns and other leaders of PWDs	Two exchange visits were conducted,		Executive committee meetings conducted Meetings/? workshops by chairpersns and other leaders of PWDs	Conducted exchange visit for PWDs
227001 Travel inland	200	620	310 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
282101 Donations	26,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	620	2 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,000	620	2 %		0
Reasons for over/under performance:	The grant does not cater members to attend workshops and celebrations,Hence the grant is small.				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Work places in good working environment	Two labour cases have refered to the industrial court		Carry out labour inspection visits Conducted radio programmes on labour related issues.	Labour disputes arbitrated and concluded
227001 Travel inland	2,880	899	31 %		899
227004 Fuel, Lubricants and Oils	1,120	800	71 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,699	42 %		1,699
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,699	42 %		1,699
Reasons for over/under performance:	The sector does not get funding from the centre neither District,				
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Departmental activities properly implemented Number of staff paid	Community staff paid to date	Departmental activities properly implemented Number of staff paid	The departmental activities done and reports submitted to the ministry of GLSD.
211101 General Staff Salaries	258,778	199,592	77 %	58,720
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	220	15 %	0
227001 Travel inland	1,320	1,080	82 %	0
227004 Fuel, Lubricants and Oils	414	707	171 %	0
Wage Rect:	258,778	199,592	77 %	58,720
Non Wage Rect:	6,234	2,007	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	265,012	201,599	76 %	58,720
Reasons for over/under performance: Some sectors in the department are not funded the sectors are Labour and Industrial relations and Probation and social welfare. These sectors are purely Donor dependence,				

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Professional capacities of CDOs developed to train and mobilize communities towards poverty eradication Partner with NGOs to equip marginalised groups IGAs entrepreneurship savings and credit	Twenty two have benefited,	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	Women groups were mobilised files submitted
263104 Transfers to other govt. units (Current)	276,004	557,422	202 %	276,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,004	557,422	202 %	276,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	276,004	557,422	202 %	276,360
Reasons for over/under performance: Most women groups are engaged in cocoa buying and selling and when the season is bad this affects recovery,				
Total For Community Based Services : Wage Rect:	258,778	199,592	77 %	58,720
Non-Wage Recurrent:	339,838	590,337	174 %	285,217
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>598,616</i>	<i>789,929</i>	<i>132.0 %</i>	<i>343,937</i>
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## Vote:505 Bundibugyo District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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	Paid monthly salaries for 3 Planning unit staff conducted 12 TPC meetings submitted 3rd quarterly report to Kampala Prepared and submitted the draft and final annual workplans budget of FY 2019/20		Staff salaries paid to planning unit staff Conduct 3 District Technical Committee held PBS reported prepared and submitted to the line ministries in kampala Submission of annual performance report to Kampala	Paid monthly salaries for 3 Planning unit staff conducted 3 TPC meetings submitted 3rd quarter PBS report to Kampala Prepared and submitted the final budget of FY 2019/20
211101 General Staff Salaries	66,795	37,127	56 %		10,980
227001 Travel inland	1,040	5,126	493 %		2,448
227004 Fuel, Lubricants and Oils	1,571	1,940	123 %		500
228002 Maintenance - Vehicles	6,000	638	11 %		638
Wage Rect:	66,795	37,127	56 %		10,980
Non Wage Rect:	8,611	7,704	89 %		3,586
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,406	44,831	59 %		14,566
Reasons for over/under performance:	There was an under performance on wage because we did not attract a district planner a position the department had prioritized to fill during the Financial Year. Also Locally raised revenue was no realized as planned, this lead to under performance for non wage planned activities				
Output : 138302 District Planning					
N/A					

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## Quarter4

Non Standard Outputs:		Monthly DTPC meetings Conducted Budget Conference conducted Bundget Framework Paper Prepared Budget and Quarterly Workplans prepared and Submitted Internal Assessment Conducted and results disseminated	Conducted 12 TPC meetings and minutes produced Prepared and submitted 3rd quarter PBS report conducted internal performance assessment of FY 17/18 Prepared annual work plan and budget for FY2019/20	Monthly DTPC meetings Conducted Budget Conference conducted Bundget Framework Paper Prepared Budget and Quarterly Workplans prepared and Submitted Internal Assessment Conducted and results disseminated	Conducted 3 TPC meetings and minutes produced Prepared and submitted 3rd quarter PBS report
221002	Workshops and Seminars	2,250	2,625	117 %	1,275
222001	Telecommunications	525	448	85 %	208
227001	Travel inland	9,600	7,787	81 %	2,700
227004	Fuel, Lubricants and Oils	1,203	1,680	140 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,578	12,540	92 %	4,663
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,578	12,540	92 %	4,663
Reasons for over/under performance:		Some funds planned under Local revenue were no realized due to low local revenue base of the district, however some unconditional grant non wage was received and activities were implemented accordingly			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted&nbsp; Quarterly Statistical Meetings Conducted District Community Structures in data management trained	District statistical abstract updated	District Statistical Abstract updated District and sub County Statistical committees trained at the district headquarters District harmonised database updated Data Quality Assurance conducted&nbsp; Quarterly Statistical Meetings Conducted District Community Structures in data management trained	No activity done during the quarter
221010	Special Meals and Drinks	2,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227001	Travel inland	4,550	0	0 %	0
227004	Fuel, Lubricants and Oils	1,172	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,472	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,472	0	0 %	0

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No funds were appropriated to the output due increased demands of the department in relation to the available revenues allocated to the department. However, we managed to update the district statistical abstract of FY2017/18				
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	Department specific meetings conducted to integrate population issues in Budget framework papers and Annual work plans for the FY 2019/20		Orientation of heads of Departments and members of the executive on the demographic dividend done	Department specific meetings conducted to integrate population issues in Budget framework papers and Annual work plans for the FY 2019/20
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:	Inadequate Un conditional grant to finance all the planned activities was a challenge				
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 fourth quarter Monitoring of the sector work plans Payment for the renovation of the Planning unit block phase II Procured stationery conducted project appraisal of all projects in the district Procured computer-Laptop for the planner		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 fourth quarter Monitoring of the sector work plans Payment for the renovation of the Planning unit block phase II Procured stationery Procured computer-Laptop for the planner

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	35,022	40,858	117 %		32,051
312101 Non-Residential Buildings	20,000	18,759	94 %		18,759
312202 Machinery and Equipment	3,000	2,500	83 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,850	62,117	133 %		53,311
Donor Dev:	11,172	0	0 %		0
Total:	58,022	62,117	107 %		53,311
Reasons for over/under performance:	The under performance was as a result on donor funds not realized. We had planned to receive funds from UNFPA but our activities were not funded as we had planned				
Total For Planning : Wage Rect:	66,795	37,127	56 %		10,980
Non-Wage Reccurent:	35,326	21,230	60 %		8,249
GoU Dev:	46,850	62,117	133 %		53,311
Donor Dev:	11,172	0	0 %		0
Grand Total:	160,143	120,474	75.2 %		72,540



## Vote:505 Bundibugyo District

## Quarter4

## 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.	Paid salaries to staff Fourth quarter audit done in government entities Attended meetings in kampala Procured office stationery Verified district payroll on a monthly basis		- 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.	Paid salaries to staff Fourth quarter audit done in government entities Attended meetings in kampala
211101 General Staff Salaries	36,778	26,955	73 %		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 %		0
227001 Travel inland	7,200	8,640	120 %		480
227004 Fuel, Lubricants and Oils	4,000	1,100	28 %		100
Wage Rect:	36,778	26,955	73 %		6,879
Non Wage Rect:	13,014	10,380	80 %		580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,792	37,335	75 %		7,459
Reasons for over/under performance:	Low local revenue allocation to the department affected the implementation of some activities, hence under performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly reports produced	(4) Conducted four quarter audit at the district headquarters, sub counties and town councils, health facilities and schools		(1)conducting quarterly Audits	(1)Conducted fourth quarter audit at the district headquarters, sub counties and town councils, health facilities and schools
Date of submitting Quarterly Internal Audit Reports	(2018-09-17) completed projects audited	() Submitted quarter audit audit reports on time		(2019-07-15)Inspection of completed projects	(2019-05-17)Submitted third quarter audit report

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Non Standard Outputs:	4 quarterly audit reports produced by 15th of beginning of the quarter. verification reports produced.	Verified completed projects especially in education, health, production and planning departments	verification of completed projects procurement of small office equipment, maintenance of equipment and procurement of stationery	Verified completed projects especially in education, health, production and planning departments
222001 Telecommunications	240	200	83 %	0
222003 Information and communications technology (ICT)	141	460	326 %	460
227001 Travel inland	9,900	420	4 %	420
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	1,080	10 %	880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,781	1,080	10 %	880
Reasons for over/under performance:	Inadequate funds were allocated to the department due over dependency on central government transfers which are also inadequate			
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,778</i>	<i>26,955</i>	<i>73 %</i>	<i>6,879</i>
<i>Non-Wage Reccurent:</i>	<i>23,795</i>	<i>11,460</i>	<i>48 %</i>	<i>1,460</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>60,573</i>	<i>38,415</i>	<i>63.4 %</i>	<i>8,339</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUBANDI</b>				<b>347,046</b>	<b>83,255</b>
<b>Sector : Agriculture</b>				<b>4,400</b>	<b>4,000</b>
<i>Programme : District Production Services</i>				<b>4,400</b>	<b>4,000</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>4,400</b>	<b>4,000</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	NJULE Nadule	Sector Development Grant		4,400	4,000
<b>Sector : Education</b>				<b>341,917</b>	<b>79,255</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>180,241</b>	<b>37,024</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>150,241</b>	<b>0</b>
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>				<b>0</b>	<b>8,636</b>
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>				<b>30,000</b>	<b>28,388</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NYAMBARO NYAMBARO P/SCHOOL	Sector Development Grant		30,000	28,388
<i>Output : Provision of furniture to primary schools</i>				<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Flags-639	NJULE nyambaro	Sector Development Grant		0	0

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<b>Programme : Secondary Education</b>			<b>161,676</b>	<b>42,231</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>120,000</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NJULE Bubandi SS	Sector Conditional Grant (Wage)	120,000	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,676</b>	<b>42,231</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANDI SEED S.S	NJULE	Sector Conditional Grant (Non-Wage)	41,676	42,231
<b>Sector : Water and Environment</b>			<b>729</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>729</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>729</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NJULE Retention for Ndugutu pillars	Sector Development Grant	729	0
<b>LCIII : KAGUGU</b>			<b>122,793</b>	<b>6,303</b>
<b>Sector : Education</b>			<b>122,793</b>	<b>6,303</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,793</b>	<b>6,303</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>122,793</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>6,303</b>
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
<b>LCIII : KIRUMIA</b>			<b>280,233</b>	<b>45,902</b>
<b>Sector : Agriculture</b>			<b>16,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>16,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	KATUMBA Near the market shelter	Sector Development Grant	16,000	0
<b>Sector : Education</b>			<b>264,233</b>	<b>43,241</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>264,233</b>	<b>43,241</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>234,233</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>14,853</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>28,388</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUNDIYEKE BUNDIYEKE P/SCHOOL	Sector Development Grant	30,000	28,388
<b>Sector : Health</b>			<b>0</b>	<b>2,661</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,661</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundimulangya HC II	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	0	2,661
<b>LCIII : SINDILA</b>			<b>624,613</b>	<b>55,018</b>
<b>Sector : Education</b>			<b>624,613</b>	<b>45,651</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>417,328</b>	<b>18,335</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>417,328</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>18,335</b>
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
<b>Programme : Secondary Education</b>			<b>207,285</b>	<b>27,317</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>187,000</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KAKUKA Kakuka Hill SS	Sector Conditional Grant (Wage)	187,000	0
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>20,285</b>	<b>27,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HILL S.S	KAKUKA	Sector Conditional Grant (Non-Wage)	20,285	27,317
<b>Sector : Health</b>			<b>0</b>	<b>9,367</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>9,367</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakuka HC III	KAKUKA	Sector Conditional Grant (Non-Wage)	0	9,367
<b>LCIII : NGAMBA</b>			<b>1,409,443</b>	<b>125,222</b>
<b>Sector : Education</b>			<b>1,377,563</b>	<b>68,939</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,081,567</b>	<b>31,162</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,081,567</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>31,162</b>
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
<b>Programme : Secondary Education</b>			<b>295,996</b>	<b>37,776</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>258,746</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BURAMBAGIRA Burambagira SS	Sector Conditional Grant (Wage)	258,746	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,250</b>	<b>37,776</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAMBAGIRA S.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	37,250	37,776
<b>Sector : Health</b>			<b>0</b>	<b>24,334</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>24,334</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>24,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikyo HC IV	KIKYO	Sector Conditional Grant (Non-Wage)	0	21,673
Ngamba HC II	NGAMBA	Sector Conditional Grant (Non-Wage)	0	2,661
<b>Sector : Water and Environment</b>			<b>31,880</b>	<b>31,950</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,880</b>	<b>31,950</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>884</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of Ngamba Extension	NGAMBA	District Discretionary Development Equalization Grant	0	884
<b>Output : Construction of piped water supply system</b>			<b>31,880</b>	<b>31,066</b>
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
Ngamba extension retention	NGAMBA	District Discretionary Development Equalization Grant	0	1,553
Construction Services - Water Schemes-418	NGAMBA Buyaya I, II, III and Mangungu	District Discretionary Development Equalization Grant	31,880	0
<b>LCIII : NTOTORO</b>			<b>213,443</b>	<b>13,500</b>
<b>Sector : Education</b>			<b>200,100</b>	<b>9,887</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>200,100</b>	<b>9,887</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>200,100</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUGANDO kabuga PS	Sector Conditional Grant (Wage)	200,100	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>9,887</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA P/S	BUHUNDU	Sector Conditional Grant (Non-Wage)	0	3,358
MANTORоба P/S	NTOTORO	Sector Conditional Grant (Non-Wage)	0	4,024
NTOTORO P/S	NTOTORO	Sector Conditional Grant (Non-Wage)	0	2,505
<b>Sector : Health</b>			<b>13,343</b>	<b>3,614</b>
<b>Programme : Primary Healthcare</b>			<b>13,343</b>	<b>3,614</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,343</b>	<b>3,614</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANTORоба HCII	NTOTORO	Sector Conditional Grant (Non-Wage)	13,343	0
Mantoroba	NTOTORO	Sector Conditional Grant (Non-Wage)	0	3,614
<b>LCIII : BUKONZO</b>			<b>1,026,560</b>	<b>192,766</b>

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<b>Sector : Agriculture</b>			<b>1,200</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>1,200</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>1,200</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>958,498</b>	<b>118,023</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>820,143</b>	<b>91,364</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>763,540</b>	<b>0</b>
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				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>0</b>	<b>23,212</b>
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

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IRAMBURA P/S	IRAMBURA	Sector Conditional Grant (Non-Wage)	0	3,873
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>41,210</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUHUNDU IGHOMERWA P/SCHOOL	Sector Development Grant	30,000	41,210
<b>Output : Provision of furniture to primary schools</b>			<b>26,603</b>	<b>26,943</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNGUHA Ighomerwa primary school	Sector Development Grant	26,603	26,943
<b>Programme : Secondary Education</b>			<b>138,354</b>	<b>26,659</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>112,046</b>	<b>0</b>
Item : 211101 General Staff Salaries				
BUKONZO SS	BUKANGAMA Bukonzo SS	Sector Conditional Grant (Wage)	112,046	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,309</b>	<b>26,659</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONZO SSS	BUKANGAMA	Sector Conditional Grant (Non-Wage)	26,309	26,659
<b>Sector : Health</b>			<b>0</b>	<b>9,367</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>9,367</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukangama HC III	BUKANGAMA	Sector Conditional Grant (Non-Wage)	0	9,367
<b>Sector : Water and Environment</b>			<b>66,862</b>	<b>65,375</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>66,862</b>	<b>65,375</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>66,862</b>	<b>65,375</b>
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

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Item : 312104 Other Structures				
Kyogho reconstruction phase II retention	IRAMBURA	Sector Development Grant	0	3,126
Reconstruction of Kyogho phase II	IRAMBURA	Sector Development Grant	0	59,388
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
<b>LCIII : NTANDI TOWN COUNCIL</b>			<b>0</b>	<b>24,601</b>
<b>Sector : Education</b>			<b>0</b>	<b>10,370</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>10,370</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>10,370</b>
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
<b>Sector : Health</b>			<b>0</b>	<b>14,231</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>14,231</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>4,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ebenezer SDA HC III	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	0	4,864
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntandi HC III	NTANDI	Sector Conditional Grant (Non-Wage)	0	9,367
<b>LCIII : TOKWE</b>			<b>629,714</b>	<b>181,063</b>
<b>Sector : Works and Transport</b>			<b>90,038</b>	<b>90,039</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,038</b>	<b>90,039</b>
Capital Purchases				
<b>Output : Bridge Construction</b>			<b>90,038</b>	<b>90,039</b>
Item : 312103 Roads and Bridges				

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Roads and Bridges - Bridges-1557	BUHANDA MANJUGUJA	District Discretionary Development Equalization Grant	90,038	90,039
<b>Sector : Education</b>			<b>534,676</b>	<b>85,763</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>330,521</b>	<b>16,388</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>330,521</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>16,388</b>
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
<b>Programme : Skills Development</b>			<b>204,155</b>	<b>69,375</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>100,284</b>	<b>0</b>
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				
<b>Output : Skills Development Services</b>			<b>103,871</b>	<b>69,375</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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HAKITENGYA COMMUNITY POLYTECHNIC	MATAISA	Sector Conditional Grant (Non-Wage)	103,871	69,375
<b>Sector : Health</b>			<b>0</b>	<b>2,661</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>2,661</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>2,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanda HC II	BUHANDA	Sector Conditional Grant (Non-Wage)	0	2,661
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>2,600</b>
<i>Programme : Natural Resources Management</i>			<b>5,000</b>	<b>2,600</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>5,000</b>	<b>2,600</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	MATAISA KANYAMWIRIM A	District Discretionary Development Equalization Grant	5,000	2,600
<b>LCIII : BUNDINGOMA</b>			<b>88,830</b>	<b>9,077</b>
<b>Sector : Education</b>			<b>88,830</b>	<b>6,416</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>88,830</b>	<b>6,416</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>88,830</b>	<b>0</b>
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				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>0</b>	<b>6,416</b>
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
<b>Sector : Health</b>			<b>0</b>	<b>2,661</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>2,661</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>2,661</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundingoma HC II	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	0	2,661
<b>LCIII : KISUBBA</b>			<b>981,293</b>	<b>801,222</b>
<b>Sector : Education</b>			<b>966,293</b>	<b>755,588</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>242,512</b>	<b>19,684</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>242,512</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>19,684</b>
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
<b>Programme : Secondary Education</b>			<b>723,781</b>	<b>735,905</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>95,735</b>	<b>95,735</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KISUBBA Kisubba Seed school	Sector Development Grant	95,735	95,735
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>263,506</b>	<b>263,506</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	KISUBBA Kisubba Seed school	Sector Development Grant	263,506	263,506
<b>Output : Administration block rehabilitation</b>			<b>116,535</b>	<b>128,659</b>
Item : 312102 Residential Buildings				
Building Construction - Offices-249	KISUBBA Kisubba Seed school	Sector Development Grant	116,535	128,659
<b>Output : Laboratories and Science Room Construction</b>			<b>248,005</b>	<b>248,005</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	KISUBBA Kisubba seed school	Sector Development Grant	248,005	248,005
<b>Sector : Health</b>			<b>15,000</b>	<b>14,119</b>
<b>Programme : Primary Healthcare</b>			<b>15,000</b>	<b>14,119</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>14,119</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyambwa HC II	BUBOMBOLI	Sector Conditional Grant (Non-Wage)	0	2,091
Busoru HC II	BUSORU	Sector Conditional Grant (Non-Wage)	0	2,661
Kisubba HC III	KISUBBA	Sector Conditional Grant (Non-Wage)	0	9,367
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSORU Busoru Health Centre II	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>31,514</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>31,514</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>31,514</b>
Item : 312104 Other Structures				
Rehabilitation of Ngite-Pickfare gfs	KISUBBA	Sector Development Grant	0	31,514
<b>LCIII : BURONDO</b>			<b>662,401</b>	<b>161,210</b>
<b>Sector : Education</b>			<b>162,401</b>	<b>8,868</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>162,401</b>	<b>8,868</b>
Higher LG Services				



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<b>Output : Primary Teaching Services</b>			<b>162,401</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>8,868</b>
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
<b>Sector : Health</b>			<b>500,000</b>	<b>152,342</b>
<b>Programme : Primary Healthcare</b>			<b>500,000</b>	<b>152,342</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burondo HC II	BURONDO	Sector Conditional Grant (Non-Wage)	0	2,661
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>149,681</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BURONDO Burondo Health Centre II	Sector Development Grant	500,000	149,681
<b>LCIII : KASITU</b>			<b>794,137</b>	<b>18,046</b>
<b>Sector : Education</b>			<b>794,137</b>	<b>15,384</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>794,137</b>	<b>15,384</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>794,137</b>	<b>0</b>
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

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-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>15,384</b>
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
<b>Sector : Health</b>			<b>0</b>	<b>2,661</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,661</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyondo HC II	MUNGUNI	Sector Conditional Grant (Non-Wage)	0	2,661
<b>LCIII : BUNDIBUGYO TOWN COUNCIL</b>			<b>2,217,684</b>	<b>1,607,374</b>
<b>Sector : Agriculture</b>			<b>115,119</b>	<b>88,183</b>
<b>Programme : District Production Services</b>			<b>115,119</b>	<b>88,183</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,119</b>	<b>18,500</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	15,000	18,500
Item : 312211 Office Equipment				
Pruning shear	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	119	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>100,000</b>	<b>69,683</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	HAMUTITI Near UBC Radio	Sector Development Grant	65,000	45,600
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	HAMUTITI Near UBC Radio	Sector Development Grant	15,000	18,500
Item : 312214 Laboratory and Research Equipment				
Fridge, centrifuge, microscope, burnsen burner, hematocrit, hemocytometer, racks, incubator, cupboard and assorted protective ware	HAMUTITI Near UBC Radio	Sector Development Grant	20,000	5,583
<b>Sector : Education</b>			<b>1,247,681</b>	<b>366,497</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>536,611</b>	<b>21,140</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>536,611</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>21,140</b>
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

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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
Bundibugyo Demo p/s	HAMUTITI kakindo	Sector Conditional Grant (Non-Wage)	0	5,730
<b>Programme : Secondary Education</b>			<b>338,365</b>	<b>202,977</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>149,969</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUMADU Bumadu SS	Sector Conditional Grant (Wage)	149,969	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,396</b>	<b>202,977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADU SEED SECONDARY SCHOOL	BUMADU	Sector Conditional Grant (Non-Wage)	152,177	154,203
GOOD HOPE S.S	HAMUTITI	Sector Conditional Grant (Non-Wage)	36,219	48,774
<b>Programme : Skills Development</b>			<b>341,990</b>	<b>98,836</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>192,512</b>	<b>0</b>
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				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>98,836</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer to Bundibugyo PTC	HAMUTITI Bundibugyo PTC	Sector Conditional Grant (Non-Wage)	149,479	98,836
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>30,715</b>	<b>43,544</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,715</b>	<b>43,544</b>
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

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Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL District Headquarters	Sector Development Grant	21,075	26,744
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Education Department	Sector Development Grant	6,560	6,000
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Stationery supplied at district headquarters	Sector Development Grant	1,080	10,800
<b>Sector : Health</b>			<b>358,250</b>	<b>201,384</b>
<b>Programme : Primary Healthcare</b>			<b>14,400</b>	<b>1,440</b>
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>14,400</b>	<b>1,440</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	BUNDIBUGYO CENTRAL TO BE SUPPLIED TO HEALTH UNITS	Sector Development Grant	14,400	1,440
<b>Programme : District Hospital Services</b>			<b>173,652</b>	<b>173,652</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>173,652</b>	<b>173,652</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUGYO HOSPITAL	HAMUTITI	Sector Conditional Grant (Non-Wage)	173,652	173,652
<b>Programme : Health Management and Supervision</b>			<b>170,198</b>	<b>26,292</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>170,198</b>	<b>26,292</b>
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

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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
<b>Sector : Water and Environment</b>			<b>113,107</b>	<b>158,291</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>108,107</b>	<b>153,291</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,717</b>	<b>84,514</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Assessment, Data collection	BUNDIBUGYO CENTRAL	Sector Development Grant	0	14,513
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
Fuel	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	0	10,024
Water Quality Testing	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	0	17,599
<b>Output : Construction of piped water supply system</b>			<b>62,390</b>	<b>68,777</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Data collection for mapping water facilities	BUNDIBUGYO CENTRAL	Sector Development Grant	0	5,700

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Monitoring, Assessment and report submission	BUNDIBUGYO CENTRAL	Sector Development Grant	0	8,813
Water quality testing	BUNDIBUGYO CENTRAL	Sector Development Grant	0	17,599
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
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
<b>Programme : Natural Resources Management</b>			<b>5,000</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>5,000</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	BUNDIBUGYO CENTRAL BUNDIBUGYO DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	5,000	5,000
<b>Sector : Social Development</b>			<b>276,004</b>	<b>557,422</b>

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<b>Programme : Community Mobilisation and Empowerment</b>			<b>276,004</b>	<b>557,422</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>276,004</b>	<b>557,422</b>
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	332,988
Transfers to UWEP funds to organised Women groups in LLGs	BUNDIBUGYO CENTRAL Sub Counties and Town Councils	Other Transfers from Central Government	67,637	224,434
<b>Sector : Public Sector Management</b>			<b>102,522</b>	<b>230,598</b>
<b>Programme : District and Urban Administration</b>			<b>30,000</b>	<b>153,981</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>153,981</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Training of staff and induction of district Councillors	BUNDIBUGYO CENTRAL	District Discretionary Development Equalization Grant	0	11,550
Transfer to Local Governments for capital investments	BUNDIBUGYO CENTRAL	District Discretionary Development Equalization Grant	0	123,506
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
<b>Programme : Local Statutory Bodies</b>			<b>14,500</b>	<b>14,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,500</b>	<b>14,500</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	8,350	8,350



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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
<b>Programme : Local Government Planning Services</b>			<b>58,022</b>	<b>62,117</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>58,022</b>	<b>62,117</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL District Headquarters	External Financing ,,	3,372	8,451
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	16,840	22,806
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	2,720	8,451
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	4,290	9,601
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL District Headquarters	External Financing ,	7,800	22,806
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL DPU	District Discretionary Development Equalization Grant	0	8,451
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	20,000	18,759
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	BUNDIBUGYO CENTRAL District Head quarters	District Discretionary Development Equalization Grant	3,000	2,500
<b>Sector : Accountability</b>			<b>5,000</b>	<b>5,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>5,000</b>	<b>5,000</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>5,000</b>
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	5,000
<b>LCIII : NDUGUTO</b>			<b>623,922</b>	<b>11,593</b>
<b>Sector : Agriculture</b>			<b>4,400</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,400</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KASANZI Kasanzi	Sector Development Grant	4,400	0
<b>Sector : Education</b>			<b>619,522</b>	<b>11,593</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>619,522</b>	<b>11,593</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>619,522</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>11,593</b>
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
<b>LCIII : HARUGALI</b>			<b>1,793,582</b>	<b>581,526</b>

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<b>Sector : Agriculture</b>			<b>9,024</b>	<b>4,400</b>
<b>Programme : District Production Services</b>			<b>9,024</b>	<b>4,400</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,024</b>	<b>4,400</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NGITE Kabahira	Sector Development Grant	1,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	NGITE Kabahira and also for busamba	Sector Development Grant	3,424	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUPOMBOLI Near the sub county headquarters	Sector Development Grant	4,400	4,400
<b>Sector : Education</b>			<b>1,028,558</b>	<b>172,478</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>729,052</b>	<b>27,083</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>729,052</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>27,083</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
<b>Programme : Secondary Education</b>			<b>299,506</b>	<b>145,395</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>156,021</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUPOMBOLI Semuliki High School	Sector Conditional Grant (Wage)	156,021	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,484</b>	<b>145,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMULIKI HIGH SCHOOL	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	143,484	145,395
<b>Sector : Health</b>			<b>500,000</b>	<b>155,003</b>
<b>Programme : Primary Healthcare</b>			<b>500,000</b>	<b>155,003</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,323</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupomboli HC II	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	0	2,661
Kasulenge HC II	KASULENGE	Sector Conditional Grant (Non-Wage)	0	2,661
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>149,681</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	BUPOMBOLI Bupomboli Health Centre II	Sector Development Grant	500,000	149,681
<b>Sector : Water and Environment</b>			<b>256,000</b>	<b>249,645</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>256,000</b>	<b>249,645</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>256,000</b>	<b>249,645</b>
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	249,645
Construction Services - Water Schemes-418	BUMATE Karangitsio GFS phase I	Sector Development Grant	256,000	0
Construction of Karangitsio gfs phase I	BUMATE Kidungu	Sector Development , Grant	0	249,645
<b>LCIII : MIRAMBI</b>			<b>753,765</b>	<b>143,374</b>
<b>Sector : Agriculture</b>			<b>4,400</b>	<b>4,400</b>
<b>Programme : District Production Services</b>			<b>4,400</b>	<b>4,400</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,400</b>	<b>4,400</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KUKA Bundikakemba	Sector Development Grant	4,400	4,400
<b>Sector : Education</b>			<b>698,485</b>	<b>116,313</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>361,231</b>	<b>11,946</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>361,231</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Buganikere Bugarikere 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

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-	Mutunda Mitunda Ps	Sector Conditional Grant (Wage)	,,,,,	78,123	0
-	NJANJA Njanja Ps	Sector Conditional Grant (Wage)	,,,,,	90,452	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>11,946</b>
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
<b>Programme : Secondary Education</b>				<b>337,254</b>	<b>104,367</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>234,258</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	MIRAMBI St Marys Simbya	Sector Conditional Grant (Wage)		234,258	0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>102,996</b>	<b>104,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST MARY S SIMBYA S.S	MIRAMBI	Sector Conditional Grant (Non-Wage)		102,996	104,367
<b>Sector : Health</b>				<b>0</b>	<b>2,661</b>
<b>Programme : Primary Healthcare</b>				<b>0</b>	<b>2,661</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>2,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mirambi HC II	MIRAMBI	Sector Conditional Grant (Non-Wage)		0	2,661
<b>Sector : Water and Environment</b>				<b>50,880</b>	<b>20,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>50,880</b>	<b>20,000</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>50,880</b>	<b>20,000</b>
Item : 312104 Other Structures					
Incidental Repairs on Kisonko- Mirambi, Izahura and Sindila	MIRAMBI	Sector Development Grant		0	20,000

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Construction Services - Maintenance and Repair-400	MIRAMBI Ngite-Pickfare phase I	Sector Development Grant	50,880	0
<b>LCIII : BUSARU</b>			<b>458,275</b>	<b>78,717</b>
<b>Sector : Agriculture</b>			<b>20,400</b>	<b>19,492</b>
<i>Programme : District Production Services</i>			<b>20,400</b>	<b>19,492</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>4,400</b>	<b>4,400</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KINYANTE Kinyante	Sector Development Grant	4,400	4,400
<i>Output : Slaughter slab construction</i>			<b>16,000</b>	<b>15,092</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KINYANTE Near the market shelter	Sector Development Grant	16,000	15,092
<b>Sector : Education</b>			<b>418,875</b>	<b>47,869</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>418,875</b>	<b>47,869</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>388,875</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUGOMBWA Bugombwa Primary Sch	Sector Conditional Grant (Wage)	10,956	0
-	BUNDIMWENDI Bundimwendi PS	Sector Conditional Grant (Wage)	66,639	0
-	BUSARU Busaru Ps	Sector Conditional Grant (Wage)	101,808	0
-	KIRINDI Busengerwa Ps	Sector Conditional Grant (Wage)	48,743	0
-	KINYANTE Kinyante Primary School	Sector Conditional Grant (Wage)	38,169	0
-	BUGOMBWA Namugongo PS	Sector Conditional Grant (Wage)	99,560	0
-	BUSARU Simbya Primary School	Sector Conditional Grant (Wage)	23,000	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>0</b>	<b>19,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugombwa p/s	BUGOMBWA	Sector Conditional Grant (Non-Wage)	0	3,251

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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				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>28,643</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUNDIMWENDI BUNDIMWENDE P/SCHOOL	Sector Development Grant	30,000	28,643
<b>Sector : Health</b>			<b>15,000</b>	<b>6,955</b>
<b>Programme : Primary Healthcare</b>			<b>15,000</b>	<b>6,955</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>4,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaru HC IV	BUSARU	Sector Conditional Grant (Non-Wage)	0	4,864
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,091</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayenje HC II	BUSARU	Sector Conditional Grant (Non-Wage)	0	2,091
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSARU Kayenje Health Centre II	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>4,400</b>
<b>Programme : Natural Resources Management</b>			<b>4,000</b>	<b>4,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>4,400</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGOMBWA Bundibugyo to Nyahuka road	District Discretionary Development Equalization Grant	4,000	4,400



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<b>LCIII : NYAHUKA TOWN COUNCIL</b>			<b>707,508</b>	<b>232,521</b>
<b>Sector : Education</b>			<b>692,494</b>	<b>212,721</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>277,464</b>	<b>49,410</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>247,464</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>21,331</b>
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
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>28,079</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BHAMBA WARD BUNDIMBERE P/SCHOOL	Sector Development Grant	30,000	28,079
<b>Programme : Secondary Education</b>			<b>415,030</b>	<b>163,311</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>241,500</b>	<b>0</b>

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Item : 211101 General Staff Salaries			
-	BUNDIKAHUNG U WARD Bundikahungu SEED SS	Sector Conditional Grant (Wage)	241,500 0
Lower Local Services			
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>173,529 163,311</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUNDIKAHUNGU SEED SS	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	67,985 68,890
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 70,546
<b>Sector : Health</b>			<b>15,015 19,800</b>
<b>Programme : Primary Healthcare</b>			<b>15,015 19,800</b>
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0 19,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Nyahuka HC IV	NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	0 19,800
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>15,015 0</b>
Item : 312101 Non-Residential Buildings			
Building Construction - Latrines-237	NYAHUKA WARD Nyahuka Health Centre IV	Sector Development Grant	15,015 0
<b>LCIII : BUBUKWANGA</b>			<b>415,526 123,262</b>
<b>Sector : Education</b>			<b>284,395 113,895</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,819 11,416</b>
Higher LG Services			
<b>Output : Primary Teaching Services</b>			<b>154,819 0</b>
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

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>11,416</b>
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
<b>Programme : Secondary Education</b>			<b>129,576</b>	<b>102,478</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>53,477</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	MAMPONGYA Bubukwanga S S	Sector Conditional Grant (Wage)	53,477	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,099</b>	<b>102,478</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA S.S	MAMPONGYA	Sector Conditional Grant (Non-Wage)	76,099	102,478
<b>Sector : Health</b>			<b>131,131</b>	<b>9,367</b>
<b>Programme : Primary Healthcare</b>			<b>131,131</b>	<b>9,367</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>131,131</b>	<b>9,367</b>
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	9,367
<b>LCIII : BUGANIKERE TOWN COUNCIL</b>			<b>91,445</b>	<b>9,430</b>
<b>Sector : Education</b>			<b>91,445</b>	<b>9,430</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,445</b>	<b>9,430</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>61,445</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bumate Ward Bumate SDA Ps	Sector Conditional Grant (Wage)	61,445	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>9,430</b>

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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				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	SIMBYA WARD SIMBYA PRIMARY SCHOOL	Sector Development Grant	30,000	0
<b>LCIII : BUSUNGA TOWN COUNCIL</b>			<b>874,388</b>	<b>226,418</b>
<b>Sector : Education</b>			<b>859,388</b>	<b>223,757</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>859,388</b>	<b>223,757</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>314,385</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUSUNGA Bubandi	Sector Conditional Grant (Wage)	89,349	0
-	BUSUNGA Busunga Ps	Sector Conditional Grant (Wage)	146,805	0
-	LAMIA Lamya PS	Sector Conditional Grant (Wage)	78,231	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>545,003</b>	<b>223,757</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubandi primary school	BUSUNGA	Sector Conditional Grant (Non-Wage)	545,003	214,475
BUSUNGA P/S	LAMIA	Sector Conditional Grant (Non-Wage)	0	6,095
LAMYA P/S	LAMIA	Sector Conditional Grant (Non-Wage)	0	3,186
<b>Sector : Health</b>			<b>15,000</b>	<b>2,661</b>
<b>Programme : Primary Healthcare</b>			<b>15,000</b>	<b>2,661</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Busunga HC II	BUSUNGA	Sector Conditional Grant (Non-Wage)	0	2,661
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSUNGA Busunga Health Centre II	Sector Development Grant	15,000	0
<b>LCIII : BUTAMA- MITUNDA TOWN COUNCIL</b>			<b>102,586</b>	<b>38,804</b>
<b>Sector : Agriculture</b>			<b>16,000</b>	<b>15,092</b>
<b>Programme : District Production Services</b>			<b>16,000</b>	<b>15,092</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>16,000</b>	<b>15,092</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUTAMA CENTRAL Market centre	Sector Development Grant	16,000	15,092
<b>Sector : Education</b>			<b>86,586</b>	<b>14,345</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,586</b>	<b>14,345</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>86,586</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Butholya Busaru Ps	Sector Conditional Grant (Wage)	65,000	0
-	Butholya Butholya Ps	Sector Conditional Grant (Wage)	21,586	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>14,345</b>
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
<b>Sector : Health</b>			<b>0</b>	<b>9,367</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>9,367</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butama HC III	BUTAMA CENTRAL	Sector Conditional Grant (Non-Wage)	0	9,367
<b>LCIII : MABERE</b>			<b>370,748</b>	<b>70,697</b>
<b>Sector : Agriculture</b>			<b>4,400</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,400</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MALOMBA Malomba	Sector Development Grant	4,400	0
<b>Sector : Education</b>			<b>366,348</b>	<b>70,697</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>146,530</b>	<b>6,829</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>146,530</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	MALOMBA Bumbwende PS	Sector Conditional Grant (Wage)	73,810	0
-	NYAKIGHOMA Kabango PS	Sector Conditional Grant (Wage)	72,720	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>6,829</b>
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
<b>Programme : Secondary Education</b>			<b>219,818</b>	<b>63,868</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>156,789</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NYAKIGHOMA Kabango PS	Sector Conditional Grant (Wage)	156,789	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,029</b>	<b>63,868</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABANGO S.S	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)	63,029	63,868
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