
Vote:505 Bundibugyo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



RICHARD BUKONE SAJJABI

Date: 12/12/2019

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

Vote:505 Bundibugyo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	370,038	92,510	25%
Discretionary Government Transfers	4,080,522	1,073,752	26%
Conditional Government Transfers	24,979,294	6,698,540	27%
Other Government Transfers	1,238,829	389,593	31%
External Financing	789,190	275,722	35%
Total Revenues shares	31,457,873	8,530,118	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,631,823	731,829	494,142	28%	19%	68%
Finance	446,865	124,186	101,740	28%	23%	82%
Statutory Bodies	830,886	225,224	189,162	27%	23%	84%
Production and Marketing	1,542,316	383,170	201,359	25%	13%	53%
Health	8,151,029	2,263,160	1,345,232	28%	17%	59%
Education	14,778,726	3,977,304	2,631,008	27%	18%	66%
Roads and Engineering	1,422,739	303,502	29,993	21%	2%	10%
Water	586,576	202,237	11,540	34%	2%	6%
Natural Resources	184,174	41,745	34,933	23%	19%	84%
Community Based Services	530,288	89,501	79,758	17%	15%	89%
Planning	178,104	44,692	16,101	25%	9%	36%
Internal Audit	100,102	18,227	8,699	18%	9%	48%
Trade, Industry and Local Development	74,246	16,941	12,996	23%	18%	77%
Grand Total	31,457,873	8,421,719	5,156,663	27%	16%	61%
<i>Wage</i>	<i>19,798,595</i>	<i>4,949,647</i>	<i>3,860,592</i>	<i>25%</i>	<i>19%</i>	<i>78%</i>
<i>Non-Wage Recurrent</i>	<i>7,059,956</i>	<i>2,007,804</i>	<i>1,274,094</i>	<i>28%</i>	<i>18%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>3,810,132</i>	<i>1,188,547</i>	<i>25,317</i>	<i>31%</i>	<i>1%</i>	<i>2%</i>
<i>Donor Devt</i>	<i>789,190</i>	<i>275,721</i>	<i>0</i>	<i>35%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

At the beginning of the FY shillings 8,530,118,000 was received making it 27% of the Budget received. All the planned revenue performed above what was planned. Local Revenue, all quarterly plans were received as an advance from ministry of finance, however this is to be deducted from subsequent remittances to the TSA account held at BOU. Government transfers was shillings 8,626,885,000 making it 27% of what was released as compared to the plan. External funding was shillings 275,722,000 was received out what had been planned for in the quarter. 8,530,118,000 that was received, shillings 8,421,719,000 was transferred to departments living 108,399,000 as balance balance on TSA account. Details of the receipts: Wages 4,949,647,000 Non wage 2,007,804,000 Domestic development 1,188,547,000 External Funding 275,721,000 In terms of expenditure, wages 3,860,892,000 was spent living a balance of shillings 1,088,755,000. This balance is for the on going recruitment in the department of health Education, administration and Urban councils. Under non wage 1,274,094,000 was spent having a balance of 733,710,000. The amount includes gratuity and pension for retired whose payments have not yet approved by MOPS. While in domestic development grant only 25,317,000 was paid out in the quarter. The balance is for the capital investments whose procurement process is still on going to allow construction works to begin. Wages constituted shillings 4The amount includes 26,000,000 from UWA and the balance from GAVI that needs a supplementary budget. The process is only waiting for clearance from the ministry of finance. Quarterly expenditure was at 27% (5,156,663,000) , Budget spent 16% and releases spent 61%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	370,038	92,510	25 %
Application Fees	7,000	1,750	25 %
Other licenses	15,000	3,750	25 %
Rent & Rates - Non-Produced Assets – from other Govt units	175,038	43,760	25 %
Registration of Businesses	5,000	1,250	25 %
Agency Fees	8,000	2,000	25 %
Market /Gate Charges	60,000	15,000	25 %
Other Fees and Charges	30,000	7,500	25 %
Lock-up Fees	70,000	17,500	25 %
2a.Discretionary Government Transfers	4,080,522	1,073,752	26 %
District Unconditional Grant (Non-Wage)	877,178	219,294	25 %
Urban Unconditional Grant (Non-Wage)	248,751	62,188	25 %
District Discretionary Development Equalization Grant	556,172	185,391	33 %
Urban Unconditional Grant (Wage)	407,254	101,813	25 %
District Unconditional Grant (Wage)	1,903,881	475,970	25 %
Urban Discretionary Development Equalization Grant	87,287	29,096	33 %
2b.Conditional Government Transfers	24,979,294	6,698,540	27 %
Sector Conditional Grant (Wage)	17,487,460	4,371,865	25 %
Sector Conditional Grant (Non-Wage)	3,219,865	994,794	31 %
Sector Development Grant	3,146,871	1,048,957	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	710,489	177,622	25 %
Gratuity for Local Governments	394,806	98,701	25 %
2c. Other Government Transfers	1,238,829	389,593	31 %

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Support to PLE (UNEB)	17,000	0	0 %
Uganda Road Fund (URF)	1,121,829	263,021	23 %
Uganda Wildlife Authority (UWA)	0	26,572	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	100 %
3. External Financing	789,190	275,722	35 %
Baylor International (Uganda)	80,000	0	0 %
United Nations Children Fund (UNICEF)	120,950	98,640	82 %
United Nations Population Fund (UNPF)	200,580	0	0 %
World Health Organisation (WHO)	209,660	177,082	84 %
Global Alliance for Vaccines and Immunization (GAVI)	120,000	0	0 %
Belgium Technical Cooperation (BTC)	58,000	0	0 %
Total Revenues shares	31,457,873	8,530,118	27 %

Cumulative Performance for Locally Raised Revenues

Shillings 92,509,750 was received as local revenue. This was an automatic release from Ministry of Finance advance all planned revenue sources as planned

Cumulative Performance for Central Government Transfers

The total amount received from the central government was shillings 7,772,292,000. The above includes wages, sector non wage and unconditional grant both wage and non wage to be transferred to LLG and district departments.

Cumulative Performance for Other Government Transfers

By the close of the quarter shillings 389,593,417 was realized over and above what had been planned. All the planned revenues under AGRILED was sent in quarter 1 but under Road fund there was a reduction in the amount realised as per the quarterly plan

UWA released 26,572,028 as revenue sharing funds from North Rwenzori National park to support parishes that boarder with the park.

Cumulative Performance for External Financing

275,721,916 was received in the quarter. It is above of what had been planned. shillings 98,639,500 was received from UNICEF out of the planned 30,237,500 and under WHO 177,082,100.

There funds were meant for mass immunization of measles and Rubella mass campaign.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,129,674	161,738	14 %	282,418	161,738	57 %
District Production Services	412,642	39,622	10 %	103,161	39,622	38 %
Sub- Total	1,542,316	201,359	13 %	385,579	201,359	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,360,699	29,993	2 %	340,175	29,993	9 %
District Engineering Services	62,040	0	0 %	15,510	0	0 %
Sub- Total	1,422,739	29,993	2 %	355,685	29,993	8 %
Sector: Tourism, Trade and Industry						
Commercial Services	74,246	12,996	18 %	18,561	12,996	70 %
Sub- Total	74,246	12,996	18 %	18,561	12,996	70 %
Sector: Education						
Pre-Primary and Primary Education	9,411,228	1,617,890	17 %	2,352,807	1,617,890	69 %
Secondary Education	3,636,936	873,345	24 %	909,234	873,345	96 %
Skills Development	572,123	84,450	15 %	143,031	84,450	59 %
Education & Sports Management and Inspection	1,108,439	42,561	4 %	277,110	42,561	15 %
Special Needs Education	50,000	12,762	26 %	12,500	12,762	102 %
Sub- Total	14,778,726	2,631,008	18 %	3,694,681	2,631,008	71 %
Sector: Health						
Primary Healthcare	1,568,411	56,198	4 %	392,103	56,198	14 %
District Hospital Services	173,652	43,413	25 %	43,413	43,413	100 %
Health Management and Supervision	6,408,966	1,245,621	19 %	1,602,241	1,245,621	78 %
Sub- Total	8,151,029	1,345,232	17 %	2,037,757	1,345,232	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	586,576	11,540	2 %	146,644	11,540	8 %
Natural Resources Management	184,174	34,933	19 %	46,043	34,933	76 %
Sub- Total	770,750	46,473	6 %	192,688	46,473	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	530,288	79,758	15 %	132,572	79,758	60 %
Sub- Total	530,288	79,758	15 %	132,572	79,758	60 %
Sector: Public Sector Management						
District and Urban Administration	2,631,823	496,642	19 %	657,956	496,642	75 %
Local Statutory Bodies	830,886	190,002	23 %	207,722	190,002	91 %
Local Government Planning Services	178,104	16,101	9 %	44,526	16,101	36 %
Sub- Total	3,640,813	702,744	19 %	910,203	702,744	77 %
Sector: Accountability						

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Financial Management and Accountability(LG)	446,865	101,740	23 %	111,716	101,740	91 %
Internal Audit Services	100,102	8,699	9 %	25,025	8,699	35 %
<i>Sub- Total</i>	546,967	110,439	20 %	136,742	110,439	81 %
Grand Total	31,457,873	5,160,003	16 %	7,864,468	5,160,003	66 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,579,241	704,714	27%	737,320	704,714	96%
District Unconditional Grant (Non-Wage)	98,560	24,786	25%	24,640	24,786	101%
District Unconditional Grant (Wage)	613,001	143,419	23%	153,250	143,419	94%
Gratuity for Local Governments	394,806	98,701	25%	98,701	98,701	100%
Locally Raised Revenues	249,999	53,200	21%	62,500	53,200	85%
Multi-Sectoral Transfers to LLGs_NonWage	172,807	41,931	24%	135,712	41,931	31%
Other Transfers from Central Government	100,000	100,000	100%	25,000	100,000	400%
Pension for Local Governments	710,489	177,622	25%	177,622	177,622	100%
Urban Unconditional Grant (Wage)	239,578	65,055	27%	59,895	65,055	109%
Development Revenues	52,582	27,115	52%	13,145	27,115	206%
District Discretionary Development Equalization Grant	23,539	7,606	32%	5,885	7,606	129%
Multi-Sectoral Transfers to LLGs_Gou	29,043	19,509	67%	7,261	19,509	269%
Total Revenues shares	2,631,823	731,829	28%	750,465	731,829	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	852,579	208,474	24%	213,145	208,474	98%
Non Wage	1,726,662	270,318	16%	431,665	270,318	63%
Development Expenditure						
Domestic Development	52,582	17,850	34%	13,145	17,850	136%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,631,823	496,642	19%	657,956	496,642	75%
C: Unspent Balances						
Recurrent Balances		225,923	32%			

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Wage	0		
Non Wage	225,923		
Development Balances	9,265	34%	
Domestic Development	9,265		
External Financing	0		
Total Unspent	235,187	32%	

Summary of Workplan Revenues and Expenditure by Source

Being part of the public sector management, out of 2,631,823,000 budgeted, 498,642,000 was spent in the quarter constituting 19% while under the quarterly plan it was 75% realisation. under performance was because some funds were received thus not spent as planned. The total revenue received in the quarter was shillings 731,829,000 out of which shillings 208,474,000 was for wages, non wage recurrent shillings , pension and gratuity was shillings 270, 318,000 while salaries for urban councils was shillings 65,055,000 and Other transfers to support activities under AGRILED was shillings 100,000,000. In summary, performance was at 28%. Over performance was because all funds planned under AGRILED was all received in quarter 1 Quarterly plan was shillings 750,469,000 but it was over (98%). AGRILED received all the planned funds to implement the carried forward activities from the last FY

Reasons for unspent balances on the bank account

Shillings 235,187,000 remained un spent. shillings 9,265,000 was development grant for capacity building where the planned activities have not yet been implemented and balances from LLGs for planned activities under administration under non wage 225,923,000 is for payment of gratuity and pension to retired staff in the district. In total shillings 235,187,000 was not spent by the close of quarter 1.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	435,067	119,740	28%	108,767	119,740	110%
District Unconditional Grant (Non-Wage)	74,000	15,766	21%	18,500	15,766	85%
District Unconditional Grant (Wage)	208,601	54,041	26%	52,150	54,041	104%
Locally Raised Revenues	40,000	14,000	35%	10,000	14,000	140%
Multi-Sectoral Transfers to LLGs_NonWage	63,931	25,689	40%	15,983	25,689	161%
Urban Unconditional Grant (Wage)	48,535	10,243	21%	12,134	10,243	84%
Development Revenues	11,798	4,446	38%	2,949	4,446	151%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	3,000	400%
Multi-Sectoral Transfers to LLGs_Gou	8,798	1,446	16%	2,199	1,446	66%
Total Revenues shares	446,865	124,186	28%	111,716	124,186	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,136	64,284	25%	64,284	64,284	100%
Non Wage	177,931	36,010	20%	44,483	36,010	81%
Development Expenditure						
Domestic Development	11,798	1,446	12%	2,949	1,446	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	446,865	101,740	23%	111,716	101,740	91%
C: Unspent Balances						
Recurrent Balances		19,446	16%			
Wage		0				
Non Wage		19,446				
Development Balances		3,000	67%			
Domestic Development		3,000				
External Financing		0				

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Total Unspent	22,446	18%	
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Summary of Workplan Revenues and Expenditure by Source

During the closure of quarter 1 shillings 124,186,000 was received making it 28% budget out turn. Over performance was under local revenue, Urban and district wage component. In comparison to the quarterly plan shillings 124,186,000 was received against 111,716,000 that had been planned making it 111% performance. Over performance was seen in Wages for Urban and District- More staff accessed payroll, Local revenue and LLG allocation was above what had been planned therefore making above the planned percentage. Expenditure performance was at 91% actual by the close of quarter 1. Shillings 101,740,000 was spent against 111,716,000 that was received. Non wage component shillings 19,446,000 was the balance for planned activities at LLG level and district headquarters Under development grant shillings 3,000,000 remained unspent. Of which shillings 3,000,000 was for the procurement of Laptop for the Senior Accountant

Reasons for unspent balances on the bank account

By the close of the quarter shillings 22,446,000 was unspent. shillings 3,000,000 is under development for the procurement of laptop for Senior Accountant Non wage of shillings 19,446,000 is for planned activities in lower local governments and headquarters. Activities are planned for quarter two

Highlights of physical performance by end of the quarter

Mentoring lower local governments in preparation of Final Accounts Up dating the District Asset register Preparation and submission of treasury memorandum responses for 2016/2017 Facilitation to attend a workshop on treasury instructions Procurement of fuel for the department to (generator) Preparation and submission of Final Accounts 2018/2019 Facilitation to attend a budget conference Monitoring of funds sent to lower local government and retrieve Accountabilities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	830,886	225,224	27%	207,722	225,224	108%
District Unconditional Grant (Non-Wage)	466,053	122,992	26%	116,513	122,992	106%
District Unconditional Grant (Wage)	217,150	56,074	26%	54,288	56,074	103%
Locally Raised Revenues	34,039	15,000	44%	8,510	15,000	176%
Multi-Sectoral Transfers to LLGs_NonWage	113,644	31,159	27%	28,411	31,159	110%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	830,886	225,224	27%	207,722	225,224	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,150	56,073	26%	54,288	56,073	103%
Non Wage	613,736	133,928	22%	153,434	133,928	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	830,886	190,002	23%	207,722	190,002	91%
C: Unspent Balances						
Recurrent Balances		35,222	16%			
Wage		0				
Non Wage		35,222				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,222	16%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter 1 we received shillings 225,224,000 of which shillings 133,928,000 was for non wage un conditional grant and . This included exgratia for district Councillors, LC 11 LC Chairperson and Honoria for the sub county Councillors. It also included operational funds for of the office of District chairperson and clerk to council. Wages constituted 26% out what been planned- 56,074,000 In comparison with quarterly out turn against the planned, it was at 108% - 225,224,000 out of 207,722,000. All planned sources over performed. Local revenue was allocated to all of the sector. In terms of expenditure there wages was at 100% while non wage was only shillings 102,770,000. Thus shillings 133,928,,000 (76%) was spent living a balance of shillings 35,222,000. The balance includes expenses at LLG level was has not captures due to failures in the system and the remaining is for paying LC1 & 11 at the end of quarter four.

Reasons for unspent balances on the bank account

Shillings 35,222,000 remained unspent by the close of the quarter. The balance includes expenses at LLG level was has not captures due to failures in the system and the remaining is for paying LC1 & 11 at the end of quarter four.

Highlights of physical performance by end of the quarter

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

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,147,022	286,755	25%	286,755	286,755	100%
District Unconditional Grant (Wage)	117,173	29,293	25%	29,293	29,293	100%
Sector Conditional Grant (Non-Wage)	384,879	96,220	25%	96,220	96,220	100%
Sector Conditional Grant (Wage)	644,970	161,243	25%	161,243	161,243	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	395,295	96,415	24%	98,824	96,415	98%
Multi-Sectoral Transfers to LLGs_Gou	202,049	32,000	16%	50,512	32,000	63%
Sector Development Grant	193,245	64,415	33%	48,311	64,415	133%
Total Revenues shares	1,542,316	383,170	25%	385,579	383,170	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	762,143	190,496	25%	190,536	190,496	100%
Non Wage	384,879	10,863	3%	96,220	10,863	11%
Development Expenditure						
Domestic Development	395,295	0	0%	98,824	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,542,316	201,359	13%	385,579	201,359	52%
C: Unspent Balances						
Recurrent Balances		85,396	30%			
Wage		39				
Non Wage		85,357				
Development Balances		96,415	100%			
Domestic Development		96,415				
External Financing		0				
Total Unspent		181,811	47%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for quarter one was shillings 383,170,000 making it 25% of the Budget realisation. Under quarterly plan it was at 99% received. Multi sectoral transfers were less than what was planned. By the end of quarter 1 expenses were at 201,359,000 of which wages were 190,496,000 and non wage shillings 10,863,000. In comparison with plan for the quarter expenses it was 52% of what was planned (201,359,000 out of 385,579,000) Shillings 181,811,000 was unspent balance by the close of the quarter. Out of which 39,000 was for wages, 85,357,000 was non wage and 96,415,000 was for sector development grant. system failures did not enable the department access non wage component while for development, procurement process was still in progress.

Reasons for unspent balances on the bank account

The balance includes expenses at LLG level was has not captures due to failures in the system and the remaining is for paying LC1 & 11 at the end of quarter four. Some staff had been paid salaries using non-wage money which later caused un spent funds on the non wage Some funds on the non-wage took long to be uploaded in the system and hence the quarter ended before they were spent The development funds were unspent because of delay to upload the budget in the system resulting into delayed maturity in the system

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,189,438	1,548,233	25%	1,639,869	1,548,233	94%
Multi-Sectoral Transfers to LLGs_NonWage	13,505	4,250	31%	95,886	4,250	4%
Sector Conditional Grant (Non-Wage)	452,547	113,137	25%	113,137	113,137	100%
Sector Conditional Grant (Wage)	5,723,386	1,430,846	25%	1,430,846	1,430,846	100%
Development Revenues	1,961,591	714,927	36%	490,398	714,927	146%
External Financing	628,610	275,721	44%	157,153	275,721	175%
Multi-Sectoral Transfers to LLGs_Gou	15,364	0	0%	3,841	0	0%
Sector Development Grant	1,317,617	439,206	33%	329,404	439,206	133%
Total Revenues shares	8,151,029	2,263,160	28%	2,130,267	2,263,160	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,723,386	1,240,222	22%	1,430,846	1,240,222	87%
Non Wage	466,052	105,010	23%	116,513	105,010	90%
Development Expenditure						
Domestic Development	1,332,981	0	0%	333,245	0	0%
External Financing	628,610	0	0%	157,153	0	0%
Total Expenditure	8,151,029	1,345,232	17%	2,037,757	1,345,232	66%
C: Unspent Balances						
Recurrent Balances		203,002	13%			
Wage		190,624				
Non Wage		12,377				
Development Balances		714,927	100%			
Domestic Development		439,206				
External Financing		275,721				
Total Unspent		917,928	41%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 1 shillings 2,263,160,000 making it 28% performance. OVER performance was in the sector development grant where by policy 33% of the planned amount was received. Therefore quarterly out turn was at 93% above what had been planned. wages and sector non wage was 100% realized In terms of quarterly expenses, shillings 1,346,362,000 was spent of which 1,240,222,000 was for wages, 105,010,000 was non wage most of which it included transfers to Lower Health units and Bundibugyo hospital. By the quarter shillings 190,624,000 was unspent under wages. This money for the approved posts for recruitment of health workers and promotion of some staff. While shillings 12,377,000 was for non wage in DHOs office for which activities shall be implemented in quarter two. Under development sector grant, shillings 439,206,000 was not spent being for the on going construction and elevation of Tombwe and Bundimulangya Health centre 11s toHealth centre111 status. Therefore in total shillings 917,928,000 was unspent by close of quarter one 20192020.

Reasons for unspent balances on the bank account

-By the quarter shillings 190,624,000 was unspent under wages. This money for the approved posts for recruitment of health workers and promotion of some staff. While shillings 12,377,000 was for non wage in DHOs office for which activities shall be implemented in quarter two. Under development sector grant, shillings 439,206,000 was not spent being for the on going construction and elevation of Tombwe and Bundimulangya Health centre 11s toHealth centre111 status. Therefore in total shillings 917,928,000 was unspent by close of quarter one 20192020. There was a delay to complete the LPOs process due to changes in IFMS system to enable transition to another officer which led to unspent balances for fuel and stationery -The Supplier number for Tombwe HC II was not in the system by that quarter

Highlights of physical performance by end of the quarter

-Construction of the ARV medicine store is complete supported by Management Science Health -Support Supervision was conducted to 16 Health Facilities -Held a meeting with Health Facility In-Charges

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,491,393	3,554,917	26%	3,372,848	3,554,917	105%
District Unconditional Grant (Wage)	64,559	15,831	25%	16,140	15,831	98%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,800	0	0%	1,450	0	0%
Other Transfers from Central Government	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	2,277,930	759,310	33%	569,482	759,310	133%
Sector Conditional Grant (Wage)	11,119,105	2,779,776	25%	2,779,776	2,779,776	100%
Development Revenues	1,287,332	422,387	33%	321,833	422,387	131%
District Discretionary Development Equalization Grant	87,849	22,443	26%	21,962	22,443	102%
Multi-Sectoral Transfers to LLGs_Gou	3,700	1,350	36%	925	1,350	146%
Sector Development Grant	1,195,783	398,594	33%	298,946	398,594	133%
Total Revenues shares	14,778,726	3,977,304	27%	3,694,681	3,977,304	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,183,664	1,923,693	17%	2,795,916	1,923,693	69%
Non Wage	2,307,730	701,635	30%	576,932	701,635	122%
Development Expenditure						
Domestic Development	1,287,332	5,680	0%	321,833	5,680	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,778,726	2,631,008	18%	3,694,681	2,631,008	71%
C: Unspent Balances						
Recurrent Balances		929,589	26%			
Wage		871,914				
Non Wage		57,675				
Development Balances		416,707	99%			

Vote:505 Bundibugyo District**Quarter1**

Domestic Development	416,707		
External Financing	0		
Total Unspent	1,346,296	34%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received in the quarter was shillings 3,977,304,000 making it 27% of the planned revenues in the quarter. Out of the above wages for all institutions was shillings 2,779,776,000 (25%), sector non wage was 759,310,000 (33%) Sector Development 33% (398,594,000). Under performance was in local revenue and UCG non wage where no allocation was made to the department. Over performance in percentages is due to policy where sector non wage and Development is released three times in FY Expenditure was at 18% (2,631,008,000) of which salaries contributed 17% - 1,1923,693,000 and non wage 701,635,000 (30%). As compared to expenditure plan, 2,631,008,000 out of the money received was spent (71%) leaving a balance of 1,346,296,000. The unspent balances was shillings 929,589,000 of which shillings 871,914,000 was for wages for the posts that have been cleared for recruitment as the process is on going Development grant, 416,707,000 for construction of Kisubba seed where works are still on going and payments will be concluded after the works While non wage 57,675,000 were delayed transfers to schools sector non wage grant and construction works for Bundibugyo Moslem primary school

Reasons for unspent balances on the bank account

Out of unspent balances shillings 871,914,000 was for wages for the posts that have been cleared for recruitment as the process is on going Development grant, 416,707,000 for construction of Kisubba seed where works are still on going and payments will be concluded after the works While non wage 57,675,000 were delayed transfers to schools and construction works for Bundibugyo Moslem primary school

Highlights of physical performance by end of the quarter

School inspection and monitoring, procurement, salaries paid, recruitment of clerk of works, participation in MDD

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,268,475	303,502	24%	317,119	303,502	96%
District Unconditional Grant (Wage)	101,232	29,993	30%	25,308	29,993	119%
Multi-Sectoral Transfers to LLGs_NonWage	12,669	2,301	18%	3,167	2,301	73%
Other Transfers from Central Government	1,121,829	263,021	23%	280,457	263,021	94%
Urban Unconditional Grant (Wage)	32,745	8,186	25%	8,186	8,186	100%
Development Revenues	154,264	0	0%	38,566	0	0%
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,264	0	0%	26,066	0	0%
Total Revenues shares	1,422,739	303,502	21%	355,685	303,502	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,977	29,993	22%	33,494	29,993	90%
Non Wage	1,134,498	0	0%	283,625	0	0%
Development Expenditure						
Domestic Development	154,264	0	0%	38,566	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,422,739	29,993	2%	355,685	29,993	8%
C: Unspent Balances						
Recurrent Balances						
Wage		8,187				
Non Wage		265,323				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		273,509	90%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Quarterly out turn was shillings 303,502,000 (21%). Under performance was in DDEG for both district and LLGS no funds were warranted in the quarter, URF was at 23% as per what was planned. Details are as below: Revenue UGX. 263,021,389= received from URF. Expenditure. Funds transfered as follows; Bundibugyo Town Council UGX. 85,305,485=, Nyahuka Town Council UGX. 30,449,440=, Busunga Town Council UGX. 10,269,589=, Butama - Mitunda Town Council UGX. 10,269,589=, Buganikere Town Council UGX. 10,269,589=, Ntandi Town Council UGX. 10,269,589= & Bundibugyo District feeder roads UGX. 106,188,109=. As compared to the quarterly plan was 355,685,000 but received 303,502,000 (85%). Over performance was in wages (119%) staff paid arrears, less money was received from URF against what was planned due to budget cuts after the budget had been uploaded Quarterly out turn in expenditure component was shillings 29,993,000 (2%) this was only salaries for staff in Urban and district payroll. By close of quarter 1 shillings 273,509,000 was unspent. Wages unspent 8,187,000 and 265,323,000 for non wage- URF All this was for road works for both district and LLGs allocations. Planned activities will carried forward in quarter two.

Reasons for unspent balances on the bank account

By close of quarter 1 shillings 273,509,000 was unspent. All this was for road works for both district and LLGs allocations wage for the Engineering assistant to be recruited. Planned activities will carried forward in quarter two. Delayed approval processing. DDEG funds for road works were not allocated in Q1. Experienced heavy rain fall during the quarter.

Highlights of physical performance by end of the quarter

Carried out mechanized routine maintenance of Nyambaro roads 2km. Paid salaries for staff in the department

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,686	19,894	23%	21,671	19,894	92%
District Unconditional Grant (Wage)	44,801	11,200	25%	11,200	11,200	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,110	0	0%	1,778	0	0%
Sector Conditional Grant (Non-Wage)	34,774	8,694	25%	8,694	8,694	100%
Development Revenues	499,891	182,343	36%	124,973	182,343	146%
District Discretionary Development Equalization Grant	30,000	29,000	97%	7,500	29,000	387%
Multi-Sectoral Transfers to LLGs_Gou	9,863	0	0%	2,466	0	0%
Sector Development Grant	440,226	146,742	33%	110,057	146,742	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	586,576	202,237	34%	146,644	202,237	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,801	11,200	25%	11,200	11,200	100%
Non Wage	41,885	0	0%	10,471	0	0%
Development Expenditure						
Domestic Development	499,891	340	0%	124,973	340	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	586,576	11,540	2%	146,644	11,540	8%
C: Unspent Balances						
Recurrent Balances		8,694	44%			
Wage		0				
Non Wage		8,694				
Development Balances		182,003	100%			
Domestic Development		182,003				
External Financing		0				

Vote:505 Bundibugyo District**Quarter1**

Total Unspent	190,696	94%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn was shillings 202,237,000 making 34% of the 138% of the budget out turn. of which Sector Development grant, Ugx 146,742,066; Non wage recurrent grant, Ugx 8,693,611; DDEG, Ugx 29,000,000 and Transitional development grant of Ugx 6,600,660 giving a total of Ugx 191,036,337 (33.5% of the total Annual) Expenditure was only Ugx 340,000 and wage was shillings 11,200,000 spent by the close of the quarter. Shillings 190,696,000 was the balance that remained on the vote for water. Of which shillings 182,003,000 was for planned capital investments whose procurement process was still on going while shillings 8,694,000 was for non wage to cater for sanitation activities.

Reasons for unspent balances on the bank account

Delays in the processing of funds by the IFMS. Much of the funds will be released in October 2019 and implementation takes off immediately

Highlights of physical performance by end of the quarter

Assessment of planned water facilities, development of BOQs, submission of procurement requisitions for 2019/2020 FY, Advertisement of projects for the same year have been done. Software activities have been planned and mobilisation is ongoing.

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,681	37,745	24%	39,170	37,745	96%
District Unconditional Grant (Non-Wage)	8,000	1,076	13%	2,000	1,076	54%
District Unconditional Grant (Wage)	135,292	33,823	25%	33,823	33,823	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,496	623	14%	1,124	623	55%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,893	1,223	25%	1,223	1,223	100%
Development Revenues	27,493	4,000	15%	6,873	4,000	58%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	4,000	400%
Multi-Sectoral Transfers to LLGs_Gou	23,493	0	0%	5,873	0	0%
Total Revenues shares	184,174	41,745	23%	46,043	41,745	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,292	33,823	25%	33,823	33,823	100%
Non Wage	21,389	1,110	5%	5,347	1,110	21%
Development Expenditure						
Domestic Development	27,493	0	0%	6,873	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	184,174	34,933	19%	46,043	34,933	76%
C: Unspent Balances						
Recurrent Balances						
		2,812	7%			
Wage		0				
Non Wage		2,812				
Development Balances						
		4,000	100%			
Domestic Development		4,000				

Vote:505 Bundibugyo District**Quarter1**

External Financing	0		
Total Unspent	6,812	16%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn was shillings 41,745,000 making 23% realisation. Under performance was under non wage UCG allocation and LLGs allocation to planned activities under Natural Resources. Details of receipts were shillings 33,823,000 being wage and all staff are paid to date. Received shilling 4,000,000 being funds for procuring 2000 tree seedlings Received shillings 1,300,000 for wetland management, non-wage and spent on community training in wetlands management in Kisbba sub-county. Received shillings 1,000,000 for tree planting. Received shilling 1,000,000 local revenue for monitoring and technical supervision of projects

Reasons for unspent balances on the bank account

Shillings 4,000,000 is still on account because the procurement process for the tree seedlings is on going. payment will be on delivery.

Highlights of physical performance by end of the quarter

.Distributed 2000 tree seedlings supplied by CADWELL INDUSTRIES in Harugale sub-county.. Procurement process in progress for 2000 tree seedlings Conducted three workshops, one on renewable energy supported by WWF/KIIMA FOODS, another one on climate change/ weather information dissemination supported by WISER Project/ World Vision, and river bank restoration supported by LEAF 2 Project on river Tokwe.

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	370,998	86,876	23%	92,750	86,876	94%
District Unconditional Grant (Wage)	249,029	65,821	26%	62,257	65,821	106%
Locally Raised Revenues	10,000	1,000	10%	2,500	1,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	21,009	587	3%	5,252	587	11%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	49,678	12,419	25%	12,419	12,419	100%
Urban Unconditional Grant (Wage)	41,282	7,049	17%	10,321	7,049	68%
Development Revenues	159,290	2,625	2%	39,823	2,625	7%
External Financing	140,580	0	0%	35,145	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,710	2,625	14%	4,678	2,625	56%
Total Revenues shares	530,288	89,501	17%	132,572	89,501	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	290,311	72,779	25%	72,578	72,779	100%
Non Wage	80,687	6,979	9%	20,172	6,979	35%
Development Expenditure						
Domestic Development	18,710	0	0%	4,678	0	0%
External Financing	140,580	0	0%	35,145	0	0%
Total Expenditure	530,288	79,758	15%	132,572	79,758	60%
C: Unspent Balances						
Recurrent Balances						
		7,118	8%			
Wage		91				
Non Wage		7,027				
Development Balances						
		2,625	100%			
Domestic Development		2,625				
External Financing		0				

Vote:505 Bundibugyo District**Quarter1**

Total Unspent	9,743	11%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn was shillings 89,501,000 (17%). This shows under performance in all anticipated revenue sources. apart from sector non wage grant and wage for the department. Over performance in wages was beacuse some staff were promoted from ACDOs to CDO which needed additional funds for wages. Urban wage was less spent than what was planned. In terms of expenditure plan for the quarter, realisation was at 68%. Out of the planned 132,575,000 only 89,501,000 was transferred to the department were shillings 65,821,000 was for wages (106%)- District and 68% Urban wages. Local revenue received was at 11% and LLG expenditures was only 11% of the planned quarterly plans as detailed below. 1.Received UGX 12,419,490 to cater for FAL, Youth, Women councils, Disability grant and coordination. 2. Received UGX 11, 292,700= to cater for National GBV campaign from Ministry of Gender, UNICEF funding. 3.Received 43,682,816 for UNICEF Ebola Child protection and psycho social support. Under Expenditure, out of the 89,501,000 that was received in the department shillings 79,758,000 was spent in quarter making it 69%. Unspent balances by close of the quarter was 9,743,000 of which shillings 7,027,000 was for non wage where transactions had not been cleared for disability council , shillings 2,625,000 Development grant for LLGs that had been planned to support community based services activities at those levels

Reasons for unspent balances on the bank account

Unspent balances by close of the quarter was 9,743,000 of which shillings 7,027,000 was for non wage where transactions had not been cleared for disability council , shillings 2,625,000 Development grant for LLGs that had been planned to support community based services activities at those levels 1. The external funding of UNICEF and MGLSD UNFPA funding has not yet been uploaded into the IFMS system. However, the funds have been given a cash limit from the accountant general. We remain pushing for warranting.

Highlights of physical performance by end of the quarter

1. We have conducted FAL and disability learning exchange visit to Kamwenge, to improve the performance of these two programs. 2. Conducted Women and Youth council meetings 3. Facilitated Youth and Women Council leaders to attend National activities such as Youth day outside the District. 4. Strengthened FAL Mobilization and established 55 FAL classes. 5. Coordinated the department activities with MGLSD, UNFPA, UNICEF and other partners. 6. Procured stationery for the department sectors. 7. We have not yet spent UNICEF and MGLSD UNFPA funds

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,317	34,682	27%	32,079	34,682	108%
District Unconditional Grant (Non-Wage)	32,000	6,103	19%	8,000	6,103	76%
District Unconditional Grant (Wage)	86,317	21,579	25%	21,579	21,579	100%
Locally Raised Revenues	10,000	7,000	70%	2,500	7,000	280%
Development Revenues	49,787	10,010	20%	12,447	10,010	80%
District Discretionary Development Equalization Grant	29,787	10,010	34%	7,447	10,010	134%
External Financing	20,000	0	0%	5,000	0	0%
Total Revenues shares	178,104	44,692	25%	44,526	44,692	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,317	10,980	13%	21,579	10,980	51%
Non Wage	42,000	5,121	12%	10,500	5,121	49%
Development Expenditure						
Domestic Development	29,787	0	0%	7,447	0	0%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	178,104	16,101	9%	44,526	16,101	36%
C: Unspent Balances						
Recurrent Balances		18,581	54%			
Wage		10,600				
Non Wage		7,982				
Development Balances		10,010	100%			
Domestic Development		10,010				
External Financing		0				
Total Unspent		28,591	64%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received in quarter one is shillings 44,692,000 (25%). in quarterly plan it was only 100% budget realisation against 44,526,000 that had been anticipated to be received in the quarter. under performance was in UCG non wage and wage component. We have not recruited District Planner thus the three staff only take 10,980,000. Local Revenue was over what had been anticipated to be received. First quarter had many activities that required funding from Local Revenue Out of shillings 34,093,000 that was realised in the quarter only shillings 16,101,000 was spent (9%) of the amount received in the quarter. Wages was spent at 13% of what had been planned. In terms of expenditure, it was only 36% of what was received. Under performance was due to IFM system failures. By close of quarter 1 28,591,000 was still unspent. 10,010,000 for development and 7982,000 for non wage and 10,600,000 for wages. The planned activities will be executed in quarter two.

Reasons for unspent balances on the bank account

By close of quarter 1 28,591,000 was still unspent. 10,010,000 for development and 7982,000 for non wage and 10,600,000 for wages. The Department plans to fill the gap of a district Planner U1E and this has not been done yet, hence a balance on wage. The balance on development grant was meant for first quarter monitoring and stationery for the the department. WThe non wage balance is for the repair of the department vehicle whose LPO is had not been initiated.

Highlights of physical performance by end of the quarter

Conducted first quarter monitoring of the sectoral work plans Submitted fourth quarter Pbs report of FY2018/19 Trained LLGs is data collection in preparation of developing a district five years development plan conducted three District Technical Planning Committee meetings

Vote:505 Bundibugyo District

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,102	18,227	18%	25,025	18,227	73%
District Unconditional Grant (Non-Wage)	16,000	3,051	19%	4,000	3,051	76%
District Unconditional Grant (Wage)	27,522	5,095	19%	6,881	5,095	74%
Locally Raised Revenues	9,000	1,000	11%	2,250	1,000	44%
Multi-Sectoral Transfers to LLGs_NonWage	12,048	198	2%	3,012	198	7%
Urban Unconditional Grant (Wage)	35,532	8,883	25%	8,883	8,883	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	100,102	18,227	18%	25,025	18,227	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,054	8,479	13%	15,763	8,479	54%
Non Wage	37,048	220	1%	9,262	220	2%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,102	8,699	9%	25,025	8,699	35%
C: Unspent Balances						
Recurrent Balances		9,528	52%			
Wage		5,499				
Non Wage		4,029				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,528	52%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Close of the quarter, shillings 18,227,000 was transferred to the department (18%). The below performance was because of inadequate allocation to the department in all grants. under wage there is only one substantive audit staff that had been budgeted the other was restructures to Trade and Industry department. Out of what had been planned in the quarter, 25,025,000, 64% was received. This included wages for urban auditors. Quarterly expenditure was at 35%. This was because most of the planned activities were pushed to second quarter. Therefore balance on account is shillings 9,528,000 where 5,499,000 is under wages for the staff that was promoted and 4,029,000 is for un implemented activities in the department which will be implemented in quarter two

Reasons for unspent balances on the bank account

Therefore balance on account is shillings 9,528,000 where 5,499,000 is under wages for the staff that was promoted and 4,029,000 is for un implemented activities in the department which will be implemented in quarter two

Highlights of physical performance by end of the quarter

Conducted special audit on Uganda Road funds in town councils and sub counties conducted quarterly audits Submitted audit reports to the office of the auditor general Kampala Verified payroll and pay change forms

Vote:505 Bundibugyo District

Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,246	16,941	23%	18,561	16,941	91%
District Unconditional Grant (Non-Wage)	4,295	953	22%	1,074	953	89%
District Unconditional Grant (Wage)	39,203	9,801	25%	9,801	9,801	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	15,165	3,791	25%	3,791	3,791	100%
Urban Unconditional Grant (Wage)	9,582	2,395	25%	2,396	2,395	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,246	16,941	23%	18,561	16,941	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,785	10,096	21%	12,196	10,096	83%
Non Wage	25,460	2,900	11%	6,365	2,900	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,246	12,996	18%	18,561	12,996	70%
C: Unspent Balances						
Recurrent Balances						
		3,945	23%			
Wage		2,100				
Non Wage		1,845				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,945	23%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

Quarterly realisation stands at 16,941,000 which is 23%. This is under performance as per the planned revenues. What the department received as non wage was below of what was planned. Just only 23% was sent. In comparison to the quarterly planned out turn it stood at 93%. therefore 17,347,000 received out of 18,561,000 that had been planned. In terms of Cumulative expenditure, 15,503,000 was spent contributing to 21%. While the quarterly expenditures was 84% i.e wages 12,603,000 (103%), non wage 2,900,000 (46%) Balance on account unspent was shillings 3,945,000 out of which 2,100,000 was for wages and 1,845,000 under non wage. It was for the Tourism Officer who was supposed to travel to all sub counties to take an inventory of all tourist sites.

Reasons for unspent balances on the bank account

Balance on account unspent was shillings 3,945,000 out of which 2,100,000 was for wages and 1,845,000 under non wage. It was for the Tourism Officer who was supposed to travel to all sub counties to take an inventory of all tourist sites.

Highlights of physical performance by end of the quarter

Attended meetings to kick start AGRILED implementation in the district and regional level. DCO attended a TOT in financial literacy for 5 days at Kigumba Cooperative college. completed departmental work plans and budget using PBS Appraised one cooperative society to prepare for permanent registration. Attended annual general meetings for 15 cooperative societies and trained tour operators in tourism business.

Vote:505 Bundibugyo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Staff salaries paid 2. Travel expenses for staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary procured 9. Small office equipment procured 10. Office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid Gratuity and pensions	1. Staff salaries were paid 2. Travel expenses for staff and entire leadership were paid 3. District compound was cleared 4. Office vehicles were fully serviced and are running 5. Government equipment and the stores are safely guarded 6. Court fines, penalties were paid 7. Fuel for office running was procured 8. Stationary for office use was procured 9. Small office equipment was procured		1. Staff salaries paid 2. Travel expenses for staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary procured 9. Small office equipment procured 10. Office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid Gratuity and pensions	1. Staff salaries were paid 2. Travel expenses for staff and entire leadership were paid 3. District compound was cleared 4. Office vehicles were fully serviced and are running 5. Government equipment and the stores are safely guarded 6. Court fines, penalties were paid 7. Fuel for office running was procured 8. Stationary for office use was procured 9. Small office equipment was procured
211101 General Staff Salaries	852,579	208,474	24 %		208,474
212105 Pension for Local Governments	710,489	101,312	14 %		101,312
212107 Gratuity for Local Governments	394,806	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,961	0	0 %		0
221002 Workshops and Seminars	15,000	0	0 %		0
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	23,124	0	0 %		0
223004 Guard and Security services	11,999	0	0 %		0
224004 Cleaning and Sanitation	6,000	0	0 %		0
225001 Consultancy Services- Short term	40,000	0	0 %		0

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Quarter1

227001 Travel inland	75,000	5,154	7 %	5,154
227004 Fuel, Lubricants and Oils	40,000	4,700	12 %	4,700
282102 Fines and Penalties/ Court wards	43,995	6,051	14 %	6,051
282104 Compensation to 3rd Parties	70,000	0	0 %	0
Wage Rect:	852,579	208,474	24 %	208,474
Non Wage Rect:	1,438,854	117,217	8 %	117,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,291,433	325,691	14 %	325,691
Reasons for over/under performance: The new Administrative Officer and Principal Internal Auditor had not been trained and this affected payment of gratuity and pension for retire staff but they will be paid in second quarter.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(73) Vacant posts submitted to the District Service commission shortlisting, interviews and issuing of appointment letters	(76%) 1. Staff salaries were paid 2. Travel expenses for staff and entire leadership were paid 3. District compound was cleared 4. Office vehicles were fully serviced and are running 5. Government equipment and the stores are safely guarded 6. Court fines, penalties were paid 7. Fuel for office running was procured 8. Stationary for office use was procured 9. Small office equipment was procured	(91) Staff salaries paid 2. Travel expenses for staff paid 3. District Compound maintained 4. Office vehicles maintained 5. District headquarters, equipment and other Government properties safely guarded 6. Court fines, Penalties and awards paid 7. Fuel procured 8. Stationary procured 9. Small office equipment procured 10. Office Furniture for the DCAO, and ACAOs procured. 11. Number of retired staff paid Gratuity and pensions	(76%)1. Staff salaries were paid 2. Travel expenses for staff and entire leadership were paid 3. District compound was cleared 4. Office vehicles were fully serviced and are running 5. Government equipment and the stores are safely guarded 6. Court fines, penalties were paid 7. Fuel for office running was procured 8. Stationary for office use was procured 9. Small office equipment was procured
%age of staff appraised	(100) Staffs at the District lower local govts and other Government institutions appraised Appraisal forms filled and signed by supervisors.	(81%) Staff at the district and other government institutions were appraised, their appraisal forms filled and were signed by supervisors.	(90%)Staffs at the District lower local govts and other Government institutions appraised Appraisal forms filled and signed by supervisors.	(81%)Staff at the district and other government institutions were appraised, their appraisal forms filled and were signed by supervisors.
%age of staff whose salaries are paid by 28th of every month	(99) Pay change forms submitted timely to MoPS and MoFPED for final approval	(100%) All pay change forms that were filled were duly submitted to MoPS and MoFPED for final approval	(99%)Pay change forms submitted timely to MoPS and MoFPED for final approval	(100%)All pay change forms that were filled were duly submitted to MoPS and MoFPED for final approval

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%age of pensioners paid by 28th of every month	(100) Pension payment forms filled and accountabilities submitted timely to MoPS	(0%) Pension payment forms were filled and accountabilities are yet to be submitted to MoPS	(100%)Pension payment forms filled and accountabilities submitted timely to MoPS	(0%)Pension payment forms were filled and accountabilities are yet to be submitted to MoPS
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	1,320	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	5,760	0	0 %	0
227004 Fuel, Lubricants and Oils	2,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	The new Accounting officer and the new Principal Internal Auditor have not yet been trained and introduced to the system this affected pension payment this quarter but they will be paid in second quarter			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	1. Implementation of Government programs in LLGs Supervised. 2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership. 3. Public accountability Fora ie Barazas facilitated in LLG and Urban councils. 4. Government projects monitored. 5. Fuel procured	1. All Government priority programs in LLGs were supervised 2. Mentoring and capacity building sessions were conducted on service delivery performance targeting LLGs leadership. 3. Barazas were conducted in both LLGs and Urban Councils 4. All government Projects were monitored 5. Fuel for office running was procured	1. Implementation of Government programs in LLGs Supervised. 2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership. 3. Public accountability Fora ie Barazas facilitated in LLG and Urban councils. 4. Government projects monitored. 5. Fuel procured	1. All Government priority programs in LLGs were supervised 2. Mentoring and capacity building sessions were conducted on service delivery performance targeting LLGs leadership. 3. Barazas were conducted in both LLGs and Urban Councils 4. All government Projects were monitored 5. Fuel for office running was procured
221011 Printing, Stationery, Photocopying and Binding	5,281	1,000	19 %	1,000
227001 Travel inland	34,719	2,700	8 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	3,700	9 %	3,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	3,700	9 %	3,700
Reasons for over/under performance:	The bad whether and break down of District plant (graders) have affected implementation of road works in the district. However efforts are underway to have them repaired.			

Vote:505 Bundibugyo District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	1. District website hosted/launched. 2. Subscription fees for the website paid. 3. A camera procured. 4. Radio talk shows conducted. 5. Data procured. 6. Stationary procured. 7. Fuel procured.	No training was conducted in record management		Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)	No training was conducted in record management
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %		0
221012 Small Office Equipment	301	0	0 %		0
227001 Travel inland	3,499	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance: Inadequate funding to the Records sub sector.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	1. Payrolls for staff in active. service and Pensioners displayed. 2. Payslips printed. 3. Stationary procured. 4. Data captured on payrolls in Mops. 5. Fuel procured.	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	12,000	2,840	24 %		2,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	3,340	24 %		3,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	3,340	24 %		3,340
Reasons for over/under performance: N/A					

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(40%) Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)	(0%) No training was conducted in records management		(10%)Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)	(0%)No training was conducted in records management
Non Standard Outputs:	1.Records office retooled. 2. Files, periodicals, and newspapers procured. 3. Files for retention and disposal selected and updated. 4. Fire extinguisher procured in central registry. 5. A scanner for central registry procured. 6. Books, Journals and periodicals donated to Bundibugyo Community Library. 7. A file trolly procured. 8. Two shelves Procured. 9. A desk top computer with its accessories procured.	1. Records office was retooled 2. Files, periodicles and news papers were procured 3.Files for retention and disposal were selected and update		1.Records office retooled. 2. Files, periodicals, and newspapers procured. 3. Files for retention and disposal selected and updated. 4. Fire extinguisher procured in central registry. 5. A scanner for central registry procured. 6. Books, Journals and periodicals donated to Bundibugyo Community Library. 7. A file trolly procured. 8. Two shelves Procured. 9. A desk top computer with its accessories procured.	1. Records office was retooled 2. Files, periodicles and news papers were procured 3.Files for retention and disposal were selected and updated
221008 Computer supplies and Information Technology (IT)	12,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	40	0	0 %		0
227001 Travel inland	960	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	0	0 %		0
Reasons for over/under performance:	Inadequate funding to the records sub sector has been a hindrance especially to procurement of Computers, scanners, shelves etc				
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:		1. A computer with all accessories procured for the ICT office. 2. Fuel procured. 3. Data and airtime procured.	N/A	N/A	
222003	Information and communications technology (ICT)	7,000	730	10 %	730
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	730	10 %	730
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	730	10 %	730
Reasons for over/under performance:		N/A			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		1. Contract/Bids adverts run in Print media. 2. Evaluation and Contracts committee conducted. 3. Reports to PPDA submitted 4. Consultations with Attorney General and PPDA held. 5. Stationary Procured. 6. Fuel Procured.	N/A	N/A	
221001	Advertising and Public Relations	6,000	0	0 %	0
221007	Books, Periodicals & Newspapers	301	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,600	0	0 %	0
227001	Travel inland	8,099	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

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Non Standard Outputs:	<div>1. Support Supervision of LLGs conducted</div><div>2. Implementation of Government Programs Monitored</div><div>3. LLG staff mentored on Performance improvement in service delivery</div><div>4. Fuel Procured </div><div>5. Stationary procured </div>			N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) One laptop procured at district headquarters	(0) N/A		(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0)		(0)N/A	(0)
No. of vehicles purchased	(0) N/A	(0)		(0)N/A	(0)
No. of motorcycles purchased	(0) N/A	(0)		(0)N/A	(0)
Non Standard Outputs:	Stationery procured Staff supported with to acquired additional qualifications	Stationery was procured and some staff were supported to acquire additional qualifications		Stationery procured Staff supported with to acquired additional qualifications	Stationery was procured and some staff were supported to acquire additional qualifications
281504 Monitoring, Supervision & Appraisal of capital works	23,539	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,539	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,539	0	0 %		0
Reasons for over/under performance:		In adequate funding			
Total For Administration : Wage Rect:		852,579	208,474	24 %	208,474
Non-Wage Reccurent:		1,553,854	231,742	15 %	231,742
GoU Dev:		23,539	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,429,972	440,216	18.1 %	440,216

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-15) Annual performance report of FY2018/19 prepared and submitted to the ministry of Finance	(2019-07-13) Annual performance reports of 2018/2019 prepared and submitted on schedule		()	(2019-07-13)Annual performance reports of 2018/2019 prepared and submitted on schedule
Non Standard Outputs:	Salaries paid to finance staff Financial reports prepared and submitted to the Accountant Generals Lower local government supervised and monitored in financial management and accountability Office stationery,Fuel,and computer consumables procured under IFMS Office Computer laptop procured Departmental meetings conducted Office furniture procured Sector equipments repaired and maintained Departmental public toilets properly maintained	Salaries paid to staff on time Financial statements prepared and submitted to relevant offices		Salaries paid to finance staff Financial reports prepared and submitted to the Accountant Generals	Salaries paid to staff on time Financial reports prepared and submitted on time
211101 General Staff Salaries	257,136	64,284	25 %		64,284
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
223005 Electricity	6,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	16,500	3,785	23 %		3,785
228002 Maintenance - Vehicles	10,100	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	4,500	909	20 %	909
Wage Rect:	257,136	64,284	25 %	64,284
Non Wage Rect:	39,100	4,694	12 %	4,694
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,236	68,978	23 %	68,978
Reasons for over/under performance:	Activities planned in this output were implemented on schedule			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(89000000) Revenue enhancement plan prepared and presented for discussion and approval Revenue mobilisation meeting conducted at lower local councils Local revenue assessment conducted	(26000000) Revenue enhancement plan presented to council for Approval, Revenue mobilization meetings organized with LLGs	(22250000)Revenue enhancement plan prepared and presented for	(26000000)Revenue enhancement plan presented to council for Approval, Revenue mobilization meetings organized with LLGs
Value of Other Local Revenue Collections	(370000000) Local revenue Assessment Conducted Local revenue at the district headquarter and lower local Government collected	(13,467,000) Local revenue Assessment conducted	(92500000)Local revenue Assessment Conducted	(13,467,000)Local revenue Assessment conducted
Non Standard Outputs:	Radio talk shows conducted on local revenue collection	Radio talk shows not yet conducted	Radio talk shows conducted on local revenue collection	Radio talk shows not yet conducted
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance:	There is low performance of other local revenues other than Local service Tax .Sources that had been submitted for procurement had not yet been done thus low performance indicators.			
	Most of the Activities on revenue mobilization are not yet implemented due to inadequate funding to the department The activities have been pushed to the second quarter.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-03-15) Draft annual work plan for 2019/2020 prepared and presented to council	(2019-05-20) draft annual workplan prepared and approved by the district Council	(2019-05-30)Draft annual work plan for 2019/2020 prepared and	(2019-05-20)draft annual workplan prepared and approved by the district Council

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Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Draft Budget estimates for 2019/2020 presented by council	(2019-05-22) Draft budget estimates for 2019/2020 prepared and presented to the district council for Approval	(2019-05-30)Draft Budget estimates for 2019/2020 presented	(2019-05-22)Draft budget estimates for 2019/2020 prepared and presented to the district council for Approval
Non Standard Outputs:	Funds released to the district warranted Lower local governments mentored and trained in budgeting and financial reporting	All the funds released to the district local government for the quarter were warranted	Funds released to the district warranted Lower local governments mentored and trained in	All the funds released to the district local government for the quarter were warranted
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	9,000	1,980	22 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	1,980	12 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	1,980	12 %	1,980
Reasons for over/under performance: All the activities planned under this output were implemented				
Output : 148104 LG Expenditure management Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-09-28) Annual LG final accounts submitted to Auditor General in Fortportal.	()	(2019-08-30)Annual LG final accounts submitted to Auditor General in	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	14,000	787	6 %	787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,900	787	5 %	787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,900	787	5 %	787
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Office stationery under IFMS Procured				
	Fuel for IFMS System Procure				
	Computer consumables for IFMS System procured				
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
227001 Travel inland	4,000	760	19 %		760
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	3,260	11 %		3,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	3,260	11 %		3,260
Reasons for over/under performance:					
Total For Finance : Wage Rect:	257,136	64,284	25 %		64,284
Non-Wage Reccurent:	114,000	10,721	9 %		10,721
GoU Dev:	3,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	374,136	75,005	20.0 %		75,005

Vote:505 Bundibugyo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procured	Stationary procured salaries paid to political leaders council and standing meeting conducted Fuel , oil and lubricants procured vehicle repairs		Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procured	Stationary procured salaries paid to political leaders council and standing meeting conducted Fuel , oil and lubricants procured vehicle repairs
211101 General Staff Salaries	217,150	56,073	26 %		56,073
211103 Allowances (Incl. Casuals, Temporary)	140,725	35,000	25 %		35,000
221002 Workshops and Seminars	1,300	180	14 %		180
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	3,120	780	25 %		780
227004 Fuel, Lubricants and Oils	1,800	0	0 %		0
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	217,150	56,073	26 %		56,073
Non Wage Rect:	152,845	35,960	24 %		35,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	369,995	92,033	25 %		92,033
Reasons for over/under performance:	Inadequate funds				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Advertising of projects to be procured in the FY Submission of projects TO Technical evaluation and CONTRACTS committee for approval	Advertisement of project to be implemented in the FY 2019/2020		Advertising of projects to be procured in the FY 2019/2020	Advertisement of project to be implemented in the FY 2019/2020
	Procurement of assorted stationary and fuel, travel in land to submit reports				

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221001 Advertising and Public Relations	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,522	930	37 %	930
221012 Small Office Equipment	41	10	25 %	10
227002 Travel abroad	1,440	360	25 %	360
227004 Fuel, Lubricants and Oils	1,300	324	25 %	324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,303	1,624	22 %	1,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,303	1,624	22 %	1,624
Reasons for over/under performance: Delayed submission by user depatments				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Handling of recruitment, promotions and disciplinary cases	Submission made to MoPS seeking clearance for recruitment Regularization of 5 parish chiefs	Handling of recruitment, promotions and disciplinary cases	Submission made to MoPS seeking clearance for recruitment Regularization of 5 parish chiefs
	submission of reports and travel in land for the members of the commission			
211103 Allowances (Incl. Casuals, Temporary)	25,600	5,775	23 %	5,775
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,840	1,200	25 %	1,200
227001 Travel inland	3,600	900	25 %	900
227004 Fuel, Lubricants and Oils	1,720	355	21 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,760	8,230	21 %	8,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,760	8,230	21 %	8,230
Reasons for over/under performance: inadequate wage				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) Land applications cleared	()	(50)Land applications cleared at the District headquarters after field visits	()Applications received, 10 cleared at the district headquarter after field visit
No. of Land board meetings	(6) Land board meetings held	()	(2)Land board meetings held at the district headquarters	()3 board meetings conducted

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Non Standard Outputs:	Hold community dialogue meetings, Number of land inspections conducted	1 field inspection	Hold community dialogue meetings, Number of land inspections	1 field inspection
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
221012 Small Office Equipment	401	0	0 %	0
222003 Information and communications technology (ICT)	800	137	17 %	137
227001 Travel inland	1,920	480	25 %	480
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,921	2,867	22 %	2,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,921	2,867	22 %	2,867
Reasons for over/under performance:	Inadequate funding			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters	()	(1)Auditor Generals queries review at the district headquarters	()
No. of LG PAC reports discussed by Council	() PAC reports prepared and discussed in Council	()	()	()
Non Standard Outputs:	Holding value for money inspections		Holding value for money inspections	
	Procurement of the required stationary		Procurement of the required	
211103 Allowances (Incl. Casuals, Temporary)	9,600	2,400	25 %	2,400
221002 Workshops and Seminars	1,440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,360	720	21 %	720
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,120	16 %	3,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,120	16 %	3,120
Reasons for over/under performance:				
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	()Conducted three executive committee meetings

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Non Standard Outputs:	Payment of Honoraria to sub county and Urban council councillors, payment of exgratia,	Paid honoraria to sub county and urban council councilors Paid exgratia to councilors	Payment of Honoraria to sub county and Urban council councillors, payment of exgratia,	Paid honoraria to sub county and urban council councilors Paid exgratia to councilors
	Procurement of required stationary and fuel		Procurement of required stationary and fuel	
	Facilitation of council meetings and Chairperson travels		Facilitation of council meetings and Chairperson travels	
211103 Allowances (Incl. Casuals, Temporary)	185,520	42,697	23 %	42,697
221011 Printing, Stationery, Photocopying and Binding	4,000	300	8 %	300
221017 Subscriptions	5,000	0	0 %	0
227001 Travel inland	16,000	2,540	16 %	2,540
227004 Fuel, Lubricants and Oils	15,743	5,432	35 %	5,432
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,263	50,969	22 %	50,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,263	50,969	22 %	50,969
Reasons for over/under performance:	Sindila councilors missed exgratia			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Number of sectoral committees conducted	The four standing committees sat twice for each committee	Number of sectoral committees conducted	The four standing committees sat twice for each committee
	Number of councillors paid allowances		Number of councillors paid allowances	
211103 Allowances (Incl. Casuals, Temporary)	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0
Reasons for over/under performance:	Reluctance of technical officers to attend meetings			
Total For Statutory Bodies : Wage Rect:	217,150	56,073	26 %	56,073
Non-Wage Reccurent:	500,092	102,770	21 %	102,770
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	717,242	158,843	22.1 %	158,843

Vote:505 Bundibugyo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid to sub county extension staff Farmers trained in application of improved and appropriate yield enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds) Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff Collecting data on Acreage, numbers, production, productivity of priority crops	Paid salaries to the Agricultural extension staff Monitoring and supervision of agricultural activities by production sectoral committee and technical staff. collected data on acreage, numbers, production, productivity of priority crops		Salaries paid to sub county extension staff Farmers trained in application of improved and appropriate yield enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds) Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff Collecting data on Acreage, numbers, production, productivity of priority crops	Paid salaries to the Agricultural extension staff Conducted Monitoring and supervision of agricultural activities by production sectoral committee and technical staff. collected data on acreage, numbers, production, productivity of priority crops
211101 General Staff Salaries	644,970	161,243	25 %		161,243
221011 Printing, Stationery, Photocopying and Binding	19,439	0	0 %		0
227001 Travel inland	127,041	495	0 %		495
227004 Fuel, Lubricants and Oils	50,000	0	0 %		0
228004 Maintenance – Other	19,439	0	0 %		0
Wage Rect:	644,970	161,243	25 %		161,243
Non Wage Rect:	215,919	495	0 %		495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	860,889	161,738	19 %		161,738
Reasons for over/under performance:	Delay to access the funds due to delayed upload of the district budget on IFMS. Some production staff were erroneously paid on Agriculture extension wage, this lead to over performance. Efforts are being made to ensure that this does not happen again.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Demonstrations and technology up scaling established Farmers trained in application of improved and appropriate yield enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds) Farm clinics at parish level established	No activity was done	Demonstrations and technology up scaling established Farmers trained in application of improved and appropriate yield enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds) Farm clinics at parish level established	No activity was done
281504 Monitoring, Supervision & Appraisal of capital works	66,736	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,736	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,736	0	0 %	0
Reasons for over/under performance:	There was delay to access the funds due to delayed upload of the budget on IFMS and therefore the funds will be spent in second quarter.			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	Technical supervision of livestock activities done A well maintained motorcycle Sensitization on emerging diseases conducted	Conducted technical supervision of livestock activities	Technical supervision of livestock activities done A well maintained motorcycle Sensitization on emerging diseases conducted	Conducted technical supervision of livestock activities.
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	408	0	0 %	0
227001 Travel inland	5,200	1,300	25 %	1,300
227004 Fuel, Lubricants and Oils	3,192	0	0 %	0
228004 Maintenance – Other	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	1,425	14 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	1,425	14 %	1,425

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Quarter1

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:	There were some system delays and some transaction did not mature in the first quarter and the balance will be spent in the second quarter.				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties	Conducted sensitization on emerging diseases on the media.		Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties	Conducted sensitization on emerging diseases on the media.
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	1,140	285	25 %		285
227004 Fuel, Lubricants and Oils	260	65	25 %		65
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	Delay in operationizing of the veterinary lab due to delayed connection on the national grid and solar energy. Inadequate vaccination kits like carrier boxes which can help to preserve the drugs while in the field and therefore there is need to for more kits				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	1. Fish availability increases 2. surveillance on land for fisheries management carried out 3. Farmers sensitized on post-harvest handling of fish 4. Supervision and technical backstopping of fisheries extension staff carried out	Conducted surveillance on land for fisheries management. Conducted technical backstopping of fisheries extension staff.		1. Fish availability increases 2. surveillance on land for fisheries management carried out 3. Farmers sensitized on post-harvest handling of fish 4. Supervision and technical backstopping of fisheries extension staff carried out	Conducted surveillance on land for fisheries management. Conducted technical backstopping of fisheries extension staff.
221011 Printing, Stationery, Photocopying and Binding	1,040	260	25 %		260
227001 Travel inland	9,760	2,440	25 %		2,440

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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	3,700	25 %	3,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,800	3,700	25 %	3,700

Reasons for over/under performance: There is inadequate fisheries staff in the district and therefore there is need for recruitment of more staff.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	1. Major crop diseases controlled 2. Inspections and certifications and monitoring and support supervision carried out 3. Water and soil conservation measures taken 4. Farmers trained in appropriate technologies	Carried out control of major diseases	1. Major crop diseases controlled 2. Inspections and certifications and monitoring and support supervision carried out 3. Water and soil conservation measures taken 4. Farmers trained in appropriate technologies	Carried out control of major diseases
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	14,000	3,500	25 %	3,500
227004 Fuel, Lubricants and Oils	5,200	1,020	20 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	4,520	21 %	4,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,300	4,520	21 %	4,520

Reasons for over/under performance: There were some system delays and therefore some of the funds matured in the second quarter. Hence the remaining funds are to be spent in quarter one.
There is some negligence by some farmers to follow the instructions give to them during field visits.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared.	Collected data on agricultural statistics on acreage, numbers, production, productivity, value addition and marketing.	Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared.	Collected data on agricultural statistics on acreage, numbers, production, productivity, value addition and marketing.
221011 Printing, Stationery, Photocopying and Binding	2,000	223	11 %	223
221012 Small Office Equipment	1,000	0	0 %	0

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227001 Travel inland	4,940	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228004 Maintenance – Other	1,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	223	2 %	223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	223	2 %	223

Reasons for over/under performance: There were some system delays and therefore some funds matured in the second quarter.
There was a challenge of inadequate staff to help in timely collection of the data and therefore there is need to recruit more crop staff in the sub counties.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Paid staff salaries to production office staff Supervision and enforcing of policies, rules and regulations plus technical backup conducted Operation and maintenance of 2 vehicles Comprehensive insurance of one double cabin car paid. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. purchase of farmer registration books	Paid salaries to production office staff. Carried out supervision and enforcing of policies, rules and regulations plus technical backup. Maintained and operationised 2 vehicles. Carried out monitoring and supervision of agricultural activities with local leaders and technical staff. Conducted production sectoral committee meeting. Carried out appraisal of production staff. Carried out farmer and farmer organizations profiling.	Paid staff salaries to production office staff Supervision and enforcing of policies, rules and regulations plus technical backup conducted Operation and maintenance of 2 vehicles Comprehensive insurance of one double cabin car paid. A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders. purchase of farmer registration books	Paid salaries to production office staff. Carried out supervision and enforcing of policies, rules and regulations plus technical backup. Maintained and operationised 2 vehicles. Carried out monitoring and supervision of agricultural activities with local leaders and technical staff. Conducted production sectoral committee meeting. Carried out appraisal of production staff. Carried out farmer and farmer organizations profiling.
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211101 General Staff Salaries	117,173	29,254	25 %	29,254
221002 Workshops and Seminars	3,122	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,550	0	0 %	0
221012 Small Office Equipment	1,600	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	2,000	0	0 %	0
226001 Insurances	10,000	0	0 %	0

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227001 Travel inland	47,800	0	0 %	0
227004 Fuel, Lubricants and Oils	16,588	0	0 %	0
228002 Maintenance - Vehicles	20,200	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	117,173	29,254	25 %	29,254
Non Wage Rect:	108,360	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,533	29,254	13 %	29,254

Reasons for over/under performance: Some staff members were erroneously paid salaries on extension grant wage and therefore this led to an under performance on unconditional grant wage.
Non wage funds were not utilized due to delays in procuring fuel.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Artificial insemination kit procured Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid Farmer registers procured	No activity was done	Artificial insemination kit procured Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid Farmer registers procured	No activity was done
281504 Monitoring, Supervision & Appraisal of capital works	89,382	0	0 %	0
312211 Office Equipment	26,127	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
312214 Laboratory and Research Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,509	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,509	0	0 %	0

Reasons for over/under performance: Delays in the procurement process of kits, fish fingerlings and payment of funds on uncompleted projects.

Total For Production and Marketing : Wage Rect:	762,143	190,496	25 %	190,496
Non-Wage Recurrent:	384,879	10,863	3 %	10,863
GoU Dev:	193,245	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,340,267	201,359	15.0 %	201,359

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(200) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(4658) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	()		(4658)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of inpatients that visited the NGO Basic health facilities	(1200) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(3307) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	()		(3307)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(226) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	()		(226)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(23000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(200) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	()		(200)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	20,160	5,040	25 %		5,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,160	5,040	25 %		5,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,160	5,040	25 %		5,040
Reasons for over/under performance: Busaru HC IV is on Result Based financing and this improved their performance					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(132) All health facilities in Bundibugyo District	(50) All health Facilities		(30)All health facilities in Bundibugyo District	(50)All health Facilities
No of trained health related training sessions held.	(4) Facility level and at the district headquarters	(3) Facility level and at the district headquarters		(1)Facility level and at the district headquarters	(3)Facility level and at the district headquarters
Number of outpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	(50119) Health facilities Health centre11, 111 and Health centre 1V	()		(50119)Health facilities Health centre11, 111 and Health centre 1V
Number of inpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	(3083) Health facilities Health centre11, 111 and Health centre 1V	()		(3083)Health facilities Health centre11, 111 and Health centre 1V
No and proportion of deliveries conducted in the Govt. health facilities	(100) Health facilities Health centre11, 111 and Health centre 1V	(2431) Health facilities Health centre11, 111 and Health centre 1V	()		(2431)Health facilities Health centre11, 111 and Health centre 1V

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% age of approved posts filled with qualified health workers	(90) Health facilities Health centre11, 111 and Health centre 1V	(86%) Health facilities Health centre11, 111 and Health centre 1V	()	(86%)Health facilities Health centre11, 111 and Health centre 1V
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) 766 Villages in Bundibugyo District	(85%) 812 Villages in Bundibugyo District	()	(85%)812 Villages in Bundibugyo District
No of children immunized with Pentavalent vaccine	(2068) Health facilities Health centre11, 111 and Health centre 1V	(2155) Health facilities Health centre11, 111 and Health centre 1V	()	(2155)Health facilities Health centre11, 111 and Health centre 1V
Non Standard Outputs:	PHC funds transferred to Government Health Facilities	PHC funds were transferred to Government Health Facilities	PHC funds transferred to Government Health Facilities	PHC funds were transferred to Government Health Facilities
263367 Sector Conditional Grant (Non-Wage)	209,152	51,158	24 %	51,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,152	51,158	24 %	51,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,152	51,158	24 %	51,158
Reasons for over/under performance:	Over performance is due to under estimated annual targets. In addition, Two Health Center IIIs are under result Based Financing, and increased number of integrated outreaches with support from Implementing Partners			
	Tombwe HCII did not receive Non wage funds due to lack of supplier number			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
N/A				
263370 Sector Development Grant	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
312101 Non-Residential Buildings	2,617	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,617	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,617	0	0 %	0
Reasons for over/under performance:				

Vote:505 Bundibugyo District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
312101 Non-Residential Buildings	1,300,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,300,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300,000	0	0 %		0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(90) Bundibugyo General Hospital	(3427) Bundibugyo General Hospital		(90%)Bundibugyo General Hospital	(73%)Bundibugyo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4000) Bundibugyo General Hospital	(3427) Bundibugyo General Hospital		(1000)Bundibugyo General Hospital	(3427)Bundibugyo General Hospital
No. and proportion of deliveries in the District/General hospitals	(16000) Bundibugyo General Hospital	(726) Bundibugyo General Hospital		(5000)Bundibugyo General Hospital	(726)Bundibugyo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(44000) Bundibugyo General Hospital	(11305) Bundibugyo General Hospital		(10000)Bundibugyo General Hospital	(11305)Bundibugyo General Hospital
Non Standard Outputs:	Transfer of funds to Bundibugyo General Hospital	Funds transfer to the District General Hospital		Transfer of funds to Bundibugyo General Hospital	Funds transfer to the District General Hospital
263367 Sector Conditional Grant (Non-Wage)	173,652	43,413	25 %		43,413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173,652	43,413	25 %		43,413
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,652	43,413	25 %		43,413

Reasons for over/under performance:

There was a malaria surge in the district brought about by heavy rains. In addition to an increase in diarrheal diseases

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	Number of staff paid salaries Number of immunization campaigns conducted Number of deliveries conducted and supervised Conducting DHTs and support supervisions to health units	Paid Monthly Salaries to health Workers. Procured office stationery Fuel for monitoring was also Procure	Number of staff paid salaries Number of immunization campaigns conducted Number of deliveries conducted and supervised Conducting DHTs and support supervisions to health units	Paid Monthly Salaries to health Workers. Procured office stationery Fuel for monitoring was also Procure
211101 General Staff Salaries	5,723,386	1,240,222	22 %	1,240,222
221002 Workshops and Seminars	97,475	0	0 %	0
221008 Computer supplies and Information Technology (IT)	18,000	0	0 %	0
221009 Welfare and Entertainment	22,675	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	22,475	1,000	4 %	1,000
221012 Small Office Equipment	4,525	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	600	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	40	0	0 %	0
224004 Cleaning and Sanitation	5,800	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	21,200	0	0 %	0
227001 Travel inland	310,660	0	0 %	0
227004 Fuel, Lubricants and Oils	83,400	2,100	3 %	2,100
228002 Maintenance - Vehicles	75,200	724	1 %	724
228003 Maintenance – Machinery, Equipment & Furniture	3,300	0	0 %	0
228004 Maintenance – Other	1,843	0	0 %	0
Wage Rect:	5,723,386	1,240,222	22 %	1,240,222
Non Wage Rect:	39,583	3,824	10 %	3,824
Gou Dev:	0	0	0 %	0
External Financing:	628,610	0	0 %	0
Total:	6,391,579	1,244,046	19 %	1,244,046
Reasons for over/under performance:	Delayed to get Local Purchase Orders for fuel and Stationery			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Monitoring and supervision of health facilities in the district	Conducted Support supervision in health facilities	Monitoring and supervision of health facilities in the district	Conducted Support supervision in health facilities
227001 Travel inland	3,700	0	0 %	0

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227004 Fuel, Lubricants and Oils	6,300	1,575	25 %	1,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,575	16 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,575	16 %	1,575
Reasons for over/under performance:	Delayed issuance of Local Purchase orders for fuel			
<i>Total For Health : Wage Rect:</i>	<i>5,723,386</i>	<i>1,240,222</i>	<i>22 %</i>	<i>1,240,222</i>
<i>Non-Wage Reccurent:</i>	<i>452,547</i>	<i>105,010</i>	<i>23 %</i>	<i>105,010</i>
<i>GoU Dev:</i>	<i>1,317,617</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>628,610</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,122,160</i>	<i>1,345,232</i>	<i>16.6 %</i>	<i>1,345,232</i>

Vote:505 Bundibugyo District

Quarter1

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:	Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision. Mitunda Primary school classroom roofed 3 sitter desks procured for Bundinyama Primary School Bundibugyo Moslem renovated Mitsahura primary school classroom block roofed A latrine constructed at Kanamabale PS,	payment of salaries to primary school teachers and staff at head office, coordination, monitoring and supervision		Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision.	payment of salaries to primary school teachers and staff at head office, coordination, monitoring and supervision
211101 General Staff Salaries	8,234,724	1,343,529	16 %		1,343,529
227001 Travel inland	6,000	3,000	50 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	7,929	2,643	33 %		2,643
228004 Maintenance – Other	120,423	0	0 %		0
Wage Rect:	8,234,724	1,343,529	16 %		1,343,529
Non Wage Rect:	134,351	5,643	4 %		5,643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,369,075	1,349,172	16 %		1,349,172
Reasons for over/under performance: the first two months salaries delayed because the F/Y was beginning.					
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	(995) Payment of salaries for 995 teachers in the primary school		(1058)Payment of salaries for 1058 teachers in the primary schools	(995)Payment of salaries for 995 teachers in the primary school
No. of qualified primary teachers	(1058) 1058 qualified teachers on government payroll	(1050) 1050 qualified teachers on government payroll		(1058)1058 qualified teachers on government payroll	(1050)1050 qualified teachers on government payroll

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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
No. of student drop-outs	(250) 250 pupils are expected to dropout	(200) 200 pupil dropped	()	(200)200 pupils dropout
No. of Students passing in grade one	(600) 600 are expected to pass in Div. one	(350) 350 passed in 1st grand	()	(350)350 passed in 1st grade
No. of pupils sitting PLE	(5300) 5300 PUPILs to register for PLE	(4500) 4500 pupils registered for PLE	()	(4500)4500 pupils registered for PLE
Non Standard Outputs:	NA	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	806,154	268,718	33 %	268,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	806,154	268,718	33 %	268,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	806,154	268,718	33 %	268,718
Reasons for over/under performance: Teachers were paid in time, schools monitored and parents supported the children				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) classrooms to be constructed at mutsahura p/s	(2) Still in the procurement process	()	(2)Still in the procurement process
No. of classrooms rehabilitated in UPE	(2) 2 classrooms to be rehabilitated at parents p/s	(N/A) N/A	()	()N/A
Non Standard Outputs:	NA	N/A		N/A
312101 Non-Residential Buildings	107,779	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,779	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,779	0	0 %	0
Reasons for over/under performance: Funds could not cater for 3 classrooms in the mountainous area, procurement is taking long				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(40) Hamutoma, Kanamabale, Bundimagwara, Kagugu and Busamba primary schools	(16) 16 stances still and procurement	(16)Hanutoma and Kanamabale primary school	(16)16 stances still and procurement

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No. of latrine stances rehabilitated	(1) Bundibugyo parents primary school	(4) Still under procurement process	()	(4)Still under procurement process
Non Standard Outputs:	Drawing of Bills of quantities		Drawing of Bills of quantities	
312101 Non-Residential Buildings	42,648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,648	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,648	0	0 %	0
Reasons for over/under performance:	procurement has delayed the process of construction			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(20) 20 primary schools each recieving 37 a 3 seater desks	(20) 20 primary schools each receiving 37 a seater desks	()	(20)20 primary schools each receiving 37 a 3 seater desks
Non Standard Outputs:	Improved pupil-desk ratio in primary schools.	improved pupil-desk ratio in primary schools	Improved pupil-desk ratio in primary schools.	improved pupil-desk ratio in primary schools
281501 Environment Impact Assessment for Capital Works	351	0	0 %	0
312203 Furniture & Fixtures	75,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,071	0	0 %	0
Reasons for over/under performance:	procurement still in process			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries to secondary schools teachers	payment of salaries to secondary school teachers	Payment of salaries to secondary schools teachers	payment of salaries to secondary school teachers
211101 General Staff Salaries	1,669,806	564,333	34 %	564,333
Wage Rect:	1,669,806	564,333	34 %	564,333
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669,806	564,333	34 %	564,333
Reasons for over/under performance:	salaries delayed being the beginning of the financial year			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

Vote:505 Bundibugyo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
No. of students enrolled in USE	(7500) 7500 students enrolled in 10 Gvt and 3 private secondary schools.	(7500) 7500 students enrolled in 13 Gvt and private secondary schools	()		(7500)7500 students enrolled in 13 Gvt and private secondary schools.
No. of teaching and non teaching staff paid	(250) 250 Teaching and non teaching staff in the 12 secondary schools.	(250) 250 teaching and non teaching staff	()		(250)250 teaching and non teaching staff in 12 secondary schools
No. of students passing O level	(500) 500 to pass O level in the 13 secondary schools	(350) 350 students pass O level in the 13 secondary schools	()		(350)350 students pass O level in the 13 secondary schools
Non Standard Outputs:	Increased access,retention completion and pass rate to secondary education in the District.	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	909,996	303,332	33 %		303,332
Wage Rect:	0	0	0 %		0
Non Wage Rect:	909,996	303,332	33 %		303,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	909,996	303,332	33 %		303,332

Reasons for over/under performance: Funds were released in time and some teachers were posted in secondary schools

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

N/A

281503 Engineering and Design Studies & Plans for capital works	8,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	35,000	5,680	16 %		5,680
312201 Transport Equipment	4,000	0	0 %		0
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	5,680	11 %		5,680
External Financing:	0	0	0 %		0
Total:	50,000	5,680	11 %		5,680

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Non Standard Outputs:	Construction of a seed secondary school at Kisuba	Construction of a seed secondary school at kisuba	Construction of a seed secondary school at Kisuba	Construction of seed secondary school at kisuba
312101 Non-Residential Buildings	1,007,134	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,007,134	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,007,134	0	0 %	0

Reasons for over/under performance: Funds were available in time and the school is at roofing level

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(40) 40 tertiary instructors/ tutors paid salaries	(40) 40 instructors/Tutors paid salaries at Hakitengya and Bundibugyo teachers college	(40)40 tertiary instructors/ tutors paid salaries at Hakitengya Polytechnic and Bundibugyo primary teachers college	(40)40 instructors/ Tutors paid salaries at Hakitengya and Bundibugyo primary teachers college
No. of students in tertiary education	(670) 670 students at both Hakitengya and Bundibugyo PTC	(670) 670 students at both Hakitengya polytechnic and Bundibugyo PTC	(708) students at both Hakitengya and Bundibugyo PTC	(670)670 students at both Hakitengya polytechnic and Bundibugyo PTC
Non Standard Outputs:	Enroll students in tertiary institutions for skills acquisition and producing quality teachers.	Enroll students in Tertiary institutions for skills acquisition and producing quality teachers	Enroll students in tertiary institutions for skills acquisition and producing quality teachers.	Enroll students in Tertiary institutions for skills acquisition and producing quality teachers
211101 General Staff Salaries	318,772	0	0 %	0
Wage Rect:	318,772	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,772	0	0 %	0

Reasons for over/under performance: Capitation grants were given out in time to tertiary institutions

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Increased enrollment,retained and completion of students in tertiary institutions	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	253,350	84,450	33 %	84,450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,350	84,450	33 %	84,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,350	84,450	33 %	84,450

Reasons for over/under performance: N/A

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:	SFG Projects monitored, Procure stationary	SFG projects procured, inspection of primary and post primary institutions	SFG Projects monitored, Procure stationary, and inspection of primary schools and post primary schools including private schools	SFG projects procured, inspection of primary and post primary institutions
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	39,408	13,136	33 %	13,136
227004 Fuel, Lubricants and Oils	9,720	3,240	33 %	3,240
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,128	16,376	26 %	16,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,128	16,376	26 %	16,376

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

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Games teachers trained, children participation, talent identified and developed, increased enrollment and completion in primary schools	Children participation in MDD at the region in kasese	Games teachers trained, children participation, talent identified and developed, increased enrollment and completion in primary schools	Children participated in MDD at the region in kasese
221002 Workshops and Seminars	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	750	3 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	750	3 %	750

Reasons for over/under performance: Funds were available in time to allow the children participate.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs: Capacity building for 107 Headteachers and newly appointed SMCS and PTAs N/A N/A

N/A

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Schools supervised and monitored, improved teaching and learning Teachers and headteachers trained	Schools supervised and monitored, improved teaching	Schools supervised and monitored, improved teaching and learning	Schools supervised and monitored, improved teaching and learning
211101 General Staff Salaries	960,361	15,831	2 %	15,831
221002 Workshops and Seminars	7,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,442	1,100	32 %	1,100
227001 Travel inland	32,008	7,504	23 %	7,504
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	6,000	0	0 %	0
Wage Rect:	960,361	15,831	2 %	15,831
Non Wage Rect:	56,950	8,604	15 %	8,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,017,311	24,435	2 %	24,435

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

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational (2) Bumate and Ntandi centres (1) Bumate centre (1) Bumate centres

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No. of children accessing SNE facilities	(140) 140 children to access SNE facilities	(140) 140 children to access SNE	()	(140)140 children to access SNE
Non Standard Outputs:	Improved learning of children with special needs, increased enrollment and completion	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	822	27 %	822
221012 Small Office Equipment	2,000	500	25 %	500
227001 Travel inland	30,000	11,000	37 %	11,000
227004 Fuel, Lubricants and Oils	8,000	440	6 %	440
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	12,762	26 %	12,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	12,762	26 %	12,762
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>11,183,664</i>	<i>1,923,693</i>	<i>17 %</i>	<i>1,923,693</i>
<i>Non-Wage Reccurent:</i>	<i>2,301,930</i>	<i>701,635</i>	<i>30 %</i>	<i>701,635</i>
<i>GoU Dev:</i>	<i>1,283,632</i>	<i>5,680</i>	<i>0 %</i>	<i>5,680</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,769,226</i>	<i>2,631,008</i>	<i>17.8 %</i>	<i>2,631,008</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for staff paid. Accountability reports submitted to URF. Works projects supervised.	Salaries for 3 months paid.		Salaries for staff paid. Accountability reports submitted to URF. Works projects supervised.	Salaries for staff paid.
211101 General Staff Salaries	133,977	29,993	22 %		29,993
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0
223004 Guard and Security services	2,500	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	8,512	0	0 %		0
Wage Rect:	133,977	29,993	22 %		29,993
Non Wage Rect:	18,612	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,589	29,993	20 %		29,993
Reasons for over/under performance:	Q1 activities carried over due to a backlog of activities that were carried over from Q4 2018/19. Heavy rain fall affected road works. Delayed approval processing of procurements.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(48) 48km worth of bottlenecks cleared from CARs.	(0) Funds not released from URF.		(20)12km of road works completed by 18 Sub - Counties.	(0)Funds not released from URF.
Non Standard Outputs:	48km worth of bottlenecks cleared from CARs	Works were carried over.		CAR works supervised. Number of field reports prepared and submitted.	Works were carried over.
263104 Transfers to other govt. units (Current)	97,362	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,362	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,362	0	0 %	0
Reasons for over/under performance: Works were not received during the quarter for Community Access Roads.				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(90) 90km of Urban roads maintained.	(23) 22.5km of urban roads maintained by manual routine maintenance.	(22.5km of urban roads maintained by road workers.	(23)22.5km of urban roads maintained by manual routine maintenance.
Length in Km of Urban unpaved roads periodically maintained	(92) 92km of Urban roads maintained.	(0) All works were carried over to Q2 2019/20.	(23km of urban roads maintained under mechanized routine maintenance for the six Town Councils.	(0)All works were carried over to Q2 2019/20.
Non Standard Outputs:	Works supervised. Number of Reports submitted.	Road inventories were planned.	Works supervised. Number of Reports submitted.	Road inventories were planned.
263104 Transfers to other govt. units (Current)	610,865	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	610,865	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	610,865	0	0 %	0
Reasons for over/under performance: Funds were transferred at the end of Q1, and road works carried over.				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(50) 50km of feeder roads maintained under manual routine maintenance.	(6) 6km handled under manual routine maintenance. Busaru Cocoa - Bundikuyali road 6km.	(20)Mechanized routine maintenance of district roads	(6)6km handled under manual routine maintenance. Busaru Cocoa - Bundikuyali road 6km.
Length in Km of District roads periodically maintained	(50) 50km of feeder roads maintained under mechanized routine maintenance, spot graveling inclusive.	(2) 2km of Nyambaro Roads maintained.	(0)15.5km maintained.	(2)2km of Nyambaro Roads maintained.
No. of bridges maintained	(2) 2 drift bridges maintained: Mbango - Humya drift and Rutobo stream.	(0) Works under procurement process.	(0)2 drift bridges maintained: Mbango - Humya drift and Rutobo stream.	(0)Works under procurement process.
Non Standard Outputs:	N/A	Supervision of on going works.	Monitoring and supervision of road works. Number of reports prepared and submitted.	Supervision of on going works.
263101 LG Conditional grants (Current)	332,950	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,950	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,950	0	0 %	0

Reasons for over/under performance: Delayed approval processing of procurements.
Heavy rain fall experienced in the quarter.
Baden of carried over mechanized routine maintenance works from FY 2018/19.
Break down of equipment - graders during the quarter.

Capital Purchases**Output : 048174 Bridges for District and Urban Roads**

N/A

Non Standard Outputs:	Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.	Road inventory prepared for Njanja - Rwabatwa road 2km.	Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.	Road inventory prepared for Njanja - Rwabatwa road 2km.
312103 Roads and Bridges	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: Procurement process in progress supply and installation of concrete culverts.

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

N/A

Non Standard Outputs:	Road fleet well maintained and serviced.	Maintenance of 3 vehicles and 1 grader.	Road fleet well maintained and serviced.	Maintenance of the Road fleet.
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Challenges
- Heavy rain fall.
- Carried over works of 4th quarter 2018/19.
- Machine breakdown, where equipment took a lot of time to get repaired.
- Delayed payment due approval processing.

Output : 048203 Plant Maintenance

N/A

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Non Standard Outputs:	Road fleet well maintained and serviced.	One grader repaired.	Road fleet well maintained and serviced.	Repair of Road equipment.
228003 Maintenance – Machinery, Equipment & Furniture	42,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,040	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,040	0	0 %	0
Reasons for over/under performance:	Heavy rain fall was experienced during the quarter. Carried over works for Q4 2018/19 took majority of quarter 1 time. Approval processing for LPOs led to late payment of the service providers. Machine break down where the graders could not be repaired by the center in time.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>133,977</i>	<i>29,993</i>	<i>22 %</i>	<i>29,993</i>
<i>Non-Wage Reccurent:</i>	<i>1,121,829</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,305,806</i>	<i>29,993</i>	<i>2.3 %</i>	<i>29,993</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	A fully functional departmental office Well maintained departmental automobiles	Office functional and car maintained		A fully functional departmental office Well maintained departmental automobiles	Office functional and car maintained
211101 General Staff Salaries	44,801	11,200	25 %		11,200
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	907	0	0 %		0
223006 Water	200	0	0 %		0
227004 Fuel, Lubricants and Oils	4,120	0	0 %		0
228002 Maintenance - Vehicles	13,448	0	0 %		0
Wage Rect:	44,801	11,200	25 %		11,200
Non Wage Rect:	19,874	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,675	11,200	17 %		11,200
Reasons for over/under performance:	NA				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(5) Supervision in defects liability period done, General monitoring conducted		(10)Supervision visits to construction sites; Incidental Repairs in	(5)Supervision in defects liability period done, General monitoring conducted
No. of water points tested for quality	(10) Water points tested for water quality and sampled from all sub counties of the district (New sources)	(0) Procurement requisitions submitted, calls for service providers ongoing		(3)Water points tested for water quality and sampled from all sub	(0)Procurement requisitions submitted, calls for service providers ongoing
No. of District Water Supply and Sanitation Coordination Meetings	(2) Two DWSCCMs conducted at District level	(0) NA		()	(0)First DWSCCM planned for quarter two
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of notices for public viewing	(1) AWP and Budget for 2019/2020 displayed; Annual progress report for 2018/2019 displayed		(1)Display of notices for public viewing	()AWP and Budget for 2019/2020 displayed; Annual progress report for 2018/2019 displayed

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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) Procurement requisitions submitted, calls for service providers ongoing	(50)Water points tested for water quality and sampled from all sub	(0)Procurement requisitions submitted, calls for service providers ongoing
Non Standard Outputs:	NA	NA		NA
221001 Advertising and Public Relations	60	0	0 %	0
221002 Workshops and Seminars	2,900	0	0 %	0
227001 Travel inland	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,460	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,460	0	0 %	0
Reasons for over/under performance:	Procurement requisitions submitted, calls for service providers ongoing and service providers yet to be awarded			
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, Kirumya, Ngamba and other selected sub counties	(0) Requisitions made, and mobilisation ongoing	(5)Sensitisation of communities on critical requirements for Harugale, Bukonzo, Buganikire TC, Ngamba and other selected sub counties	(0)Requisitions made, and mobilisation ongoing
No. of water user committees formed.	(10) Water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba Sub counties	(0) Requisitions made, and mobilisation ongoing	(2)Water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba Sub counties	(0)Requisitions made, and mobilisation ongoing
No. of Water User Committee members trained	(10) Water user committes trained on O&M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties	(0) Requisitions made, and mobilisation ongoing	(2)Water user committes trained on O&M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties	(0)Requisitions made, and mobilisation ongoing
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy programmes on promoting water and sanitation in the district conducted	(0) Activity rescheduled for quarter 2	(1)Advocacy programmes on promoting water and sanitation in the district conducted	(0)Activity rescheduled for quarter 2
Non Standard Outputs:	NA			
221002 Workshops and Seminars	6,240	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,440	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,440	0	0 %	0
Reasons for over/under performance:		Problems with IFMS		
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Hygiene and sanitation in 20 villages from two selected Sub Counties, improved Contract staff for supporting DWO employed and maintained and Water Quality Monitoring	Requisitions for Rapport meetings and trigerring made; Contract staff paid	Hygiene and sanitation in 20 villages from two selected Sub Counties improved Contract staff for supporting DWO employed and maintained.	Requisitions for Rapport meetings and trigerring made; Contract staff paid
281504 Monitoring, Supervision & Appraisal of capital works	75,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,328	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,328	0	0 %	0
Reasons for over/under performance:		Problems with IFMS		
Output : 098181 Spring protection				
No. of springs protected	(10) Protected Springs constructed	(0) Procurement ongoing	()	(0)Procurement ongoing
Non Standard Outputs:	Ten (10) Protected Springs constructed in three Sub Counties of Kaghughu, Mabere and Ngamba			
281503 Engineering and Design Studies & Plans for capital works	800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %	0
312104 Other Structures	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,300	0	0 %	0

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Quarter1

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)	(3) Construction of Karangitsio GFS phase II in Harugale SC, & Reconstruction of Kyogho GFS phase III, Extension of piped water to Ngamba phase II in Ngamba Sub County, Reconstruction of Bunyaruta section on Bundinyama-Hakitara gfs	(0) Procurement ongoing	(0)		(0)Procurement ongoing
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(3) Spot Repairs on Bubukwanga GFS and Incidental repairs on 2 gravity flow schemes on emergency programmes	(0) Procurement ongoing	(0)		(0)Procurement ongoing
Non Standard Outputs:	NA				
281504 Monitoring, Supervision & Appraisal of capital works	9,760	340	3 %		340
312104 Other Structures	366,641	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	376,401	340	0 %		340
External Financing:	0	0	0 %		0
Total:	376,401	340	0 %		340
Reasons for over/under performance:	Planned for Quarters 2,3 and 4. Procurement still ongoing				
Total For Water : Wage Rect:	44,801	11,200	25 %		11,200
Non-Wage Reccurent:	34,774	0	0 %		0
GoU Dev:	490,028	340	0 %		340
Donor Dev:	0	0	0 %		0
Grand Total:	569,604	11,540	2.0 %		11,540

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Increase awareness on wetland management			Increase awareness on wetland management	Paid staff salaries to date. Conducted one awareness meeting on climate change and weather dissemination meeting for 50 people. Conducted one awareness meeting for Kisubba Sub-county for 70 people.
211101 General Staff Salaries	135,292	33,823	25 %		33,823
221011 Printing, Stationery, Photocopying and Binding	315	0	0 %		0
227001 Travel inland	2,205	0	0 %		0
227004 Fuel, Lubricants and Oils	115	0	0 %		0
Wage Rect:	135,292	33,823	25 %		33,823
Non Wage Rect:	2,635	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,927	33,823	25 %		33,823
Reasons for over/under performance:	Wetlands conditional non wage is inadequate and reduced from shillings 1.750.000 to 1.300.000 . the Wiser project is not performing to expectation, yet weather changes impacts are acute.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5000) Increase tree cover	(1000) Planted prunus africcanna from Harugale tree nursery supported by CADWELL Industries in Kasulenge parish, Harugale sub-county		(1250)Increase tree cover in the sub counties of Burondo, Bubukwanga, Harugali, Sindila, Nduguto, Bubandi, Kirumya, Busaru , and Kisubba sub-counties	(1000)Planted prunus africcanna from Harugale tree nursery supported CADWELL industries in Kasulenge parish, Harugale sub-county.
Number of people (Men and Women) participating in tree planting days	(2000) Increase awareness and capacity of farmers on on tree planting/growing	(52) 30 men and 22 women participated in the tree planting activity		(500)Increase awareness and capacity of farmers on on tree planting/growing	(52)30 men and 22 women participated inn the tree planting activity

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Non Standard Outputs:	Increase tree cover Protect atleast three river banks through tree planting Increase scenic beauty	District developed draft renewable energy strategy with support from WWF through KIIMA FOODS	Increase tree cover Protect at least three river banks through tree planting Increase scenic beauty	District developed draft renewable energy strategy with support from WWF through KIIMA FOODS
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	514	129	25 %	129
227004 Fuel, Lubricants and Oils	486	220	45 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	349	35 %	349
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	349	7 %	349
Reasons for over/under performance:	The tree seedlings from Ministry of Water and Environment are expected in Q2. they is alot of rains (above normal) which has caused a lot of damage in form of flooding and landslides and windstorms			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() Increased awareness on clean energy technologies	(1) Conducted one workshop on renewable energy for selected Heads of Departments and District Councillors	()	(1)Conducted on workshop on renewable energy selected Heads of Departments and District Councillors
No. of community members trained (Men and Women) in forestry management	(100) Increased awareness on environment/ catchment management	(0) N/A	(25)Increased awareness on environment/ catchment management	(0)N/A
Non Standard Outputs:	Increased awareness on catchment management	Conducted one workshop for wildlife crimes across border (DRC and Uganda) at Busunga border post fro selected District Leaders and security in both countries with support from GVTC	Increased awareness on catchment management	Conducted one workshop for wildlife crimes across border at Busunga border post for selected District Officials and security from both DRC and Uganda with surpport form GVTC
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	No regular and local funding available for this activity.			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(200) Capacity of farmers on tree growing increased	(1) Participated in UWA removal of exotics in Semuliki NP project with Bwamba area MP	(50)Capacity of farmers on tree growing increased and all projects implemented by the district	(1)Participated in UWA removal of exotics in Semuliki NP project compliance monitoring with Bwamba MP
Non Standard Outputs:	Inrease capacity of farmers in tree farming Inventory of tree farmers in place	N/A	Increase capacity of farmers in tree farming Inventory of tree farmers in place	N/A
221011 Printing, Stationery, Photocopying and Binding	133	0	0 %	0
227001 Travel inland	867	217	25 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	217	22 %	217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	217	22 %	217
Reasons for over/under performance:	NO FUNDING AVAILABLE			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() Increased awareness	(1) LEAF 2 Project is working in Harugale sub-county on restoration of 5 km of river Tokwe banks in Bumate and Bupompoli parishes. it has formed farmer group of PAP	()	(1)LEAF 2 Project is working in Harugale sub-county on restoration of 5 km of river Tokwe banks in Bumate and Bupompoli parishes . It has formed farmer group of PAP.
Non Standard Outputs:	Increase awarenss on wetland management Increased protection of wetlands Atleast one wetland demarcated wetlands inventory in place	Conducted disaster vulnebility assessment with OPM for flooded areas of Ntotoro, Kissubba and Bundyangunda	Increase awarenss on wetland management Increased protection of wetlands	Conducted three disaster vulnerability assessment with OPM for flooded areas of Ntotoro, Kissubba and Bundyangunda
227001 Travel inland	2,485	368	15 %	368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,485	368	15 %	368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,485	368	15 %	368
Reasons for over/under performance:	No funding			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	() Increase awareness on riverbank/ wetlands managemnt	()	()	()	
Area (Ha) of Wetlands demarcated and restored	() Imroved wetland management	()	()	()	
Non Standard Outputs:	Improved riverbank/wetland managem,nt			Improved riverbank/wetland management	
221012 Small Office Equipment	159	0	0 %		0
227001 Travel inland	1,841	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() Mainstream environment/ climate change and energy into workplans and budgets	(1) Conducted one training fr HodS on how to mainstream energy into work plans at the same time develop draft renewable energy strategy for the district	()	(1)Conducted one training fr HodS on how to mainstream energy into work plans at the same time develop draft renewable energy strategy for the district	
Non Standard Outputs:	Responsive workplans to climate change, environment and clean ernergy	N/A		Responsive workplans to climate change, environment and clean ernergy	
227001 Travel inland	1,000	127	13 %		127
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	127	13 %		127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	127	13 %		127
Reasons for over/under performance: No funding available for this activity.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() Efficient service delivery	(1) Monitored compliance for EAGOL petrol station in Bundibugyo Town Council	()	(1)Monitored compliance for EAGOL petrol station in Bundibugyo Town Council	

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Non Standard Outputs:	Efficient service delivery	Committee banned the use of power saws in the district. Similary, the District Council selected committee of council to conduct field visit and report to Council		District Security Committee banned the use of power saws in the district. Similary, the District Council selected committee of council to conduct field visit and report to Council	
221011 Printing, Stationery, Photocopying and Binding	315	0	0 %		0
227001 Travel inland	486	0	0 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,001	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,001	0	0 %		0
Reasons for over/under performance: inadequate funding available					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) Register district land	(3) Settled three land disputes each in Bganikere, Nyahuka and Bundibugyo Town Councils		(1)Register district land	(3)Settled three land disputes each in Bganikere, Nyahuka and Bundibugyo Town Councils
Non Standard Outputs:	Increase awareness on land registration				
	Contribute to secure land ownership through land registration				
	Smooth land office operations				
	Secure some district land				
Non Standard Outputs:	Increase awareness on land registration	Prepared and submitted new compensation rates for 2019/2020 to Ministry for approval.		Increase awareness on land registration	Prepared and submitted new compensation rates for 2019/2020 to Ministry for approval.
	Contribute to secure land ownership through land registration	Recieved 20 new land tittle applications for tittling		Contribute to secure land ownership through land	Recieved 20 new land tittle applications for tittling
	Smooth land office operations				
	Secure some district land				
227001 Travel inland	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: limited funding available				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical Development plans for urban councils in place and operationalised	N/A		N/A
	Physical Planning Committes functional at all levels			
221011 Printing, Stationery, Photocopying and Binding	475	50	11 %	50
227001 Travel inland	2,297	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,772	50	2 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,772	50	2 %	50
Reasons for over/under performance: No funding available for Physical planning committees at various levels				
<i>Total For Natural Resources : Wage Rect:</i>	<i>135,292</i>	<i>33,823</i>	<i>25 %</i>	<i>33,823</i>
<i>Non-Wage Reccurent:</i>	<i>16,893</i>	<i>1,110</i>	<i>7 %</i>	<i>1,110</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>156,185</i>	<i>34,933</i>	<i>22.4 %</i>	<i>34,933</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) FAL learners trained in all sub counties	(1155) -Mobilized 55 FAL classes -Administered lessons in 55 classes by instructors		()	(1155)Bubandi Bundibugyo TC Bubukwanga Mirambi Busunga TC Ntororo Bukonzo
Non Standard Outputs:	FAL instruction materials procured and distributed to the beneficiaries in the district	1155 FAL learners undergoing literacy lessons			-Mobilized 55 FAL classes -Distributed stationery in terms of chalk and papers -Conducted learning exchange visit to strengthen understanding and performance of the program
221002 Workshops and Seminars	2,000	500	25 %		500
221005 Hire of Venue (chairs, projector, etc)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	500	125	25 %		125
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	5,000	1,250	25 %		1,250
227004 Fuel, Lubricants and Oils	1,500	375	25 %		375
228002 Maintenance - Vehicles	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	2,825	22 %		2,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,800	2,825	22 %		2,825
Reasons for over/under performance:	-Delays in IFM finance processing -Over expectations from the literacy instructors				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender issues mainstreamed in all government programs Support CDOs and Probation office in GBV Data collection, analysis, validation, reporting, and coordination with stakeholders Hold consultative meetings with stakeholders on GBV			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(8) Juveniles cases handled and managed at district headquarters	()	()	()
Non Standard Outputs:	Holding district OVC review meetings Community dialogue and radio talk shows on child protection conducted Training of sub county child protection committees Sub county and district support supervision conducted			
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,858	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
222003 Information and communications technology (ICT)	5,000	0	0 %	0
227001 Travel inland	96,500	0	0 %	0

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227004 Fuel, Lubricants and Oils	11,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,278	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	135,580	0	0 %	0
Total:	138,858	0	0 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:		-Facilitated the Youth Executive to attend the International Youth Day celebrations in Jinja -Purchased stationery for the Youth Council		N/A	N/A-Facilitated the Youth Executive to attend the International Youth Day celebrations in Jinja -Purchased stationery for the Youth Council
221002	Workshops and Seminars	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001	Travel inland	3,400	288	8 %	288
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,800	288	6 %	288
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,800	288	6 %	288

Reasons for over/under performance: Pressure from the Youth council leaders. They are at times impatient with systems

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(3) PWDs activities guided PWDs mobilised to participate and benefit from government programmes.	(3) -Conducted 1 (One) exchange visit for learning to Kamwenge -Trained 3 PWD groups for skills enhancement in IGAs in Bundibugyo TC and Bubandi	()	()-Conducted exchange visit for learning to Kamwenge -Trained 3 PWD groups for skills enhancement in IGAs in Bundibugyo TC and Bubandi
Non Standard Outputs:	Training and follow up of supported groups	-Facilitated District Youth Executive to attend the International Youth Day Celebrations in Jinja -Purchased stationery for Youth Executive		-Facilitated District Youth Executive to attend the International Youth Day Celebrations in Jinja -Purchased stationery for Youth Executive
227001 Travel inland	4,000	0	0 %	0

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282101 Donations	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: -Many youths wanted to attend the International Youth Day celebrations in Jinja and we never had enough budget to support all. So we only facilitated the Executive				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected and compliant to standards	Made 5 labor inspections at Bumadu school, Bundibugyo TC works sites, Bundibugyo parents and Esco Uganda LTD		Made 5 labor inspections at Bumadu school, Bundibugyo TC works sites, Bundibugyo parents and Esco Uganda LTD
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: -Inadequate funding for Labor sector				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	labor disputes attended to employees trained on their rights			labor disputes attended to employees trained on their rights
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	-Conducted 1 Executive meeting for Women council -Purchase stationery for Women Council	N/A		-Conducted 1 Executive meeting for Women council -Purchase stationery for Women Council

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221002 Workshops and Seminars	800	200	25 %	200
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,200	25 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,200	25 %	1,200
Reasons for over/under performance: -Delays in processing funds through the IFMs systems -A lot of financial expectations and demands from a section of women council leaders				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Youth groups mobilised and supported Women groups trained in IGAs, savings and credit management Coordination and linkages supported Urban Community Development staff paid Number of staff paid	-Coordination done with Ministry of gender on GBV and YLP. Coordination done with UNICEF on Pyscho social support and Ebola for CDOs and Health workers. -Attended 2 Sector committee meetings for social services and council. Prepared reports. -Paid salaries to 24 CBS staff timely	Youth groups mobilised and supported Women groups trained in IGAs, savings and credit management Coordination and linkages supported Urban Community Development staff paid Number of staff paid	-We have paid salaries for all the staff both at the District, Sub county and Urban council Community bases services staff - We have coordinated the department activities within and outside the District for example, Ministry of Gender, GBV activities, YLP reporting and UNICEF Ebola activities. -Sector committee for social services have been attended and reports submitted accordingly.
211101 General Staff Salaries	290,311	72,779	25 %	72,779
221002 Workshops and Seminars	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	400	32	8 %	32
227001 Travel inland	11,000	996	9 %	996
227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	290,311	72,779	25 %	72,779
Non Wage Rect:	10,000	1,178	12 %	1,178
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	305,311	73,957	24 %	73,957

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Quarter1

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:	-Inadequate allocation of local revenue to CBS department -No funding of sectors like labor -No funding of YLP in spite of the many operation costs involved. -Extreme delays in funding operations of UWEP and groups Solutions: -We have basically been integrating activities of labour within the CBS grant activities. -We have also integrated YLP into the other activities of the Department. -Sacrifice of even personal salary into operations of the department				
<i>Total For Community Based Services : Wage Rect:</i>	290,311	72,779	25 %		72,779
<i>Non-Wage Reccurent:</i>	59,678	5,491	9 %		5,491
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	140,580	0	0 %		0
<i>Grand Total:</i>	490,569	78,270	16.0 %		78,270

Vote:505 Bundibugyo District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary paid for 3 planning staff 12 district Technique Planning committee mandatory reports submitted to Kampala (4 quarterly PBS reports, BFP, Performance contracts and approved budgets)	Conducted 3 District Technical Planing Committee meetings. submitted fourth quarter Pbs report 2018/19 FY		Salary paid for 3 planning staff 3 district Technique Planning committee mandatory reports submitted to Kampala 1 quarterly PBS report,	Conducted 3 District Technical Planing Committee meetings. submitted fourth quarter Pbs report 2018/19 FY
211101 General Staff Salaries	86,317	10,980	13 %		10,980
221002 Workshops and Seminars	6,000	0	0 %		0
221012 Small Office Equipment	4,000	0	0 %		0
227001 Travel inland	3,900	1,473	38 %		1,473
227004 Fuel, Lubricants and Oils	1,010	25	2 %		25
228002 Maintenance - Vehicles	15,000	128	1 %		128
Wage Rect:	86,317	10,980	13 %		10,980
Non Wage Rect:	29,910	1,626	5 %		1,626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,227	12,606	11 %		12,606
Reasons for over/under performance:	The wage under performance is a result of non recruitment of a district planner as earlier planned. Funds for vehicle repair amounting to 2,500,000 shillings were saved because it was not enough to complete the works.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Two qualified staff in Planning department	(3) Senior Planner Planner and Assistant Statistical officer at Bundibugyo District Local Government	()		(3)Senior Planner Planner and Assistant Statistical officer at Bundibugyo District Local Government
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee	(3) monthly meetings conducted at Bundibugyo district headquarters (July, August and September)	()		(3)monthly meetings conducted at Bundibugyo district headquarters (July, August and September)

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Non Standard Outputs:	Budget conference for FY 2020/21 Conducted Annual work plan Budget estimates and quarterly PBS work plans prepared at district headquarters District Five years Development Plan Prepared LLGs supported to prepared their Development Plans	Conducted supervision of data collection in lower local governments	Budget conference for FY 2020/21	Conducted supervision of data collection in lower local governments
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	190	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,800	1,015	56 %	1,015
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,590	1,515	27 %	1,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,590	1,515	27 %	1,515
Reasons for over/under performance:	The department was allocated local revenue the facilitated implementation of the above activities			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Bundibugyo District Statistical Abstract for FY 2018/19 updated Community structures trained in data collection Data quality checks conducted in schools and health facilities	updated district statistical abstract of FY 2018/19	Bundibugyo District Statistical Abstract for FY 2018/19 updated Community structures trained in data collection Data quality checks conducted in schools and health facilities	updated district statistical abstract of FY 2018/19
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	108	0	0 %	0
227001 Travel inland	1,492	500	34 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Local revenue allocation helped us to update the statistical abstract that involved data collection			
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:	Demographic dividend popularized among district leaders Department specific meetings to integrate population issues conducted	Collected data for development plan 2020/21-2024/2025	Demographic dividend popularized among district leaders Department specific meetings to integrate population issues conducted	Collected data for development plan 2020/21-2024/2025
227001 Travel inland		2,000	800	40 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,000	800	40 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	2,000	800	40 %

Reasons for over/under performance: We had funds and due to emergency data collection to inform the new development plan, activities were implemented

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District five years development plan prepared	conducted meetings with LLGs on development planning formulation	District five years development plan prepared	conducted meetings with LLGs on development planning formulation
221002 Workshops and Seminars	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	680	680	100 %	680
227004 Fuel, Lubricants and Oils	640	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,500	680	27 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	2,500	680	27 %

Reasons for over/under performance: The funds were available to execute the planned activities

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	All projects for FY2019/20 appraised at district Sub county level Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets monitoring of sector work plans conducted Stationery procured at district headquarters	Procured stationery, fuel for monitoring and report preparations but funds were not effected to the service providers during the quarter	Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets monitoring of sector work plans conducted Stationery procured at district headquarters	Procured stationery, fuel for monitoring and report preparations but funds were not effected to the service providers during the quarter
281504 Monitoring, Supervision & Appraisal of capital works	49,787	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,787	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	49,787	0	0 %	0
Reasons for over/under performance:	Delayed procurement process led to under performance of the output			
Total For Planning : Wage Rect:	86,317	10,980	13 %	10,980
Non-Wage Reccurent:	42,000	5,121	12 %	5,121
GoU Dev:	29,787	0	0 %	0
Donor Dev:	20,000	0	0 %	0
Grand Total:	178,104	16,101	9.0 %	16,101

Vote:505 Bundibugyo District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Monthly Salaries for the district staff paid. 2. 4 quarterly Audits of government programs done. 3. 4 quarterly reports submitted	1. Three months salary for July, August, September paid . 2. One quarterly audit report to be produced because the audit is on going 3. One quarterly audit report yet to be submitted		1. Monthly Salaries for the district staff paid 2. 4 quarterly Audits of government programs done 3. 4 quarterly reports submitted	1. Three months salary for July, August, September paid . 2. One quarterly audit report to be produced because the audit is in going. 3. One quarterly audit report yet to be submitted
211101 General Staff Salaries	35,532	1,599	4 %		1,599
221008 Computer supplies and Information Technology (IT)	112	0	0 %		0
221012 Small Office Equipment	1,200	220	18 %		220
227001 Travel inland	4,640	0	0 %		0
227004 Fuel, Lubricants and Oils	4,048	0	0 %		0
Wage Rect:	35,532	1,599	4 %		1,599
Non Wage Rect:	10,000	220	2 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,532	1,819	4 %		1,819
Reasons for over/under performance:	Delay in submission of reports due to the workload in the department handled by only two staff.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly reports produced	(2) -S/c and Town council routine maintenance roads -Semuliki, Bumadu, Simbya seeds -Community and hospital departments -Procurement	()		(2)-S/c and Town council routine maintenance roads -Semuliki, Bumadu, Simbya seeds -Community and hospital departments -Procurement
Date of submitting Quarterly Internal Audit Reports	(2019-09-13) completed projects Audited	(1) Office of the Internal Auditor General. -P S Ministry of Local Government -Chairperson LCV	()		()-Office of the Internal Auditor General. -P S Ministry of Local Government -Chairperson LCV

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Non Standard Outputs:		1. completed projects verified			
		2. Projects inspected			
		3. office Consumables procured			
		4.office computers maintained			
		5. salaries of Urban staff paid.			
211101	General Staff Salaries	27,522	6,881	25 %	6,881
221008	Computer supplies and Information Technology (IT)	70	0	0 %	0
227001	Travel inland	9,930	0	0 %	0
	Wage Rect:	27,522	6,881	25 %	6,881
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,522	6,881	18 %	6,881
Reasons for over/under performance:		Small sample of audit entities due to insufficient funding and few staff in the department			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Implemented projects monitored	-No activity done	Implemented projects monitored	-No activity done
221011	Printing, Stationery, Photocopying and Binding	2,150	0	0 %	0
227001	Travel inland	2,850	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		Insufficient funding			
Total For Internal Audit : Wage Rect:		63,054	8,479	13 %	8,479
Non-Wage Reccurent:		25,000	220	1 %	220
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		88,054	8,699	9.9 %	8,699

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) UBC Voice of Bundibugyo and DFM	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) At the district headquarters and sub counties	() it was held at district head quarters		()	()one meeting of private sector organized
Non Standard Outputs:	- Trade development and promotion services..	6 companies were appraised 1 company was recommended to Uganda Micro Finance Support center		Trade development and promotion services..	Appraised 6 companies to selected to benefit from private sector financing under Agri-led
211101 General Staff Salaries	48,785	10,096	21 %		10,096
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	48,785	10,096	21 %		10,096
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,785	10,096	18 %		10,096
Reasons for over/under performance:	under staffing. we don't have wage to fill the vacant posts, which include Principle Commercial officer, Senior Commercial Officers at the district and in all 5 Town councils of Busunga, Butama - Mitunda, Buganikere, Bundibugyo and Ntandi. There is a challenge of inadequate funding. apart from the grant(non wag)e that we receive, local Government doesn't release some funds from Local revenue and DDEG to fund planned activities in the department.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) UBC Voice of Bundibugyo and DFM	() nil		()	()no radio talk shows
No of businesses assited in business registration process	(10) Town councils and other upcoming Trading centres	() nil		()	()nil
No. of enterprises linked to UNBS for product quality and standards	(2) Bee keepers and Cocoa chocolate processing company	()		()	()

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Non Standard Outputs:	<p>Sensitizing communities on tourism policies and guide lines through radio talk shows..</p> <p>- collect, analyse and disseminating tourism market information.</p> <p>-Reservation of BUBU policies in tourism sectors for earning of more revenue to the government and development of the tourism market..</p> <p>-Monitoring and supervision on specific programmes shall also be done on tourism activities in the sector..</p> <p>-Finding out other new existing tourism sites in the different subcounties making them known to the surrounding communities and ,out bpeople through radio talk shows and in the ,news pspers,</p> <p>-sensitizing communities on tourism trade , like devdelopment of hotel ondustryand development.,</p> <p>-community sensitisatio on tourism bisinnes .through radio taljk shows.</p> <p>- ;travelling to districts to districts that are doing wel in the tourism activiutiea and finding out how tourism activities are done for better ,growmth of the tourilsm businnes,</p>			<p>Sensitizing communities on tourism policies and guide lines through radio talk shows collect, analyze and disseminating tourism market information</p>	
221011 Printing, Stationery, Photocopying and Binding	1,362	150	11 %	150	
221012 Small Office Equipment	2,000	500	25 %	500	
227001 Travel inland	2,000	0	0 %	0	

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227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,362	650	10 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,362	650	10 %	650
Reasons for over/under performance:		most business start operating illegally. funds are limited for the department to conduct mobilization/sensitization meeting out of 6 Urban councils in the District only 1 (Nyahuka) has Senior Commercial Officer.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(26) Semuliki cooperatives Union, Bundibugyo Energy coppertaive society, Kihondo Tukwanize SACCO, Rwenzori Dioces savings and Credit Society, KIJOSA, MIJOSA,	(7) Coops supervised are located in Busunga Town Council, B/kwanga S/C ,Tokwa S/C, Ntotoro S/C and Bundibugyo Town council	()	(7)-B/gyo palm oil cooperative society -B/gyo Abandigiya Coop society located - B/gyo Bodaboda S/C - B/gyo Elerders SACCO -Kirumiya Cocoa growers Coop Society - Bumadu Abaghwane Cocoa - Karugutu SACCO - Bundimulangya SACCO	
No. of cooperative groups mobilised for registration	(10) The entire district	(2)	()	()- Bgyo Bodaboda Coop -Mirambi Cocoa	
No. of cooperatives assisted in registration	(10) The entire district	()	()	()	
Non Standard Outputs:	Outreach and mobilisation on cooperatives conducted	60 cooperatives societies attended each sending in 4 members of executive that is Chairperson, Vice, secretary and Treasure	Outreach and mobilisation on cooperatives conducted	conducted one sensitization meeting/ workshop for organized cooperative societies in the district	
221002	Workshops and Seminars	3,000	750	25 %	750
227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,000	14 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,000	14 %	1,000
Reasons for over/under performance:		we have a challenge of under staffing. cooperative societies are too many in the District to be properly trained and supervised by only 2 officers. Inadequate funds we lack office equipment like computers and laptops			

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(5) District development plan and Budgets	() nil		()	()nil
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 Hospitality facilities registered	() nil		()	()nil
No. and name of new tourism sites identified	(4) Obudhingiya cultural museum at hakitengya, Water falls in Buhundu, Bukonzo sub county, Stone age caves in Rwenzori National park, Agro-tourism,	()		()	()
Non Standard Outputs:	Tuorism activities supported and promoted	2 activities were conducted		Tourism activities supported and promoted	-we went for exchange visit to Kasese. -attended world Tourism day celebrations in Gulu
221001 Advertising and Public Relations	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	1,500	375	25 %		375
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance: we have a challenge of luck of funds/ source of funding to help us develop the district tourism strategy/plan.					
Output : 068306 Industrial Development Services					
N/A					
N/A					
221008 Computer supplies and Information Technology (IT)	98	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98	0	0 %		0

Vote:505 Bundibugyo District**Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade, Industry and Local Development :</i>	<i>48,785</i>	<i>10,096</i>	<i>21 %</i>		<i>10,096</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>25,460</i>	<i>2,900</i>	<i>11 %</i>		<i>2,900</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>74,246</i>	<i>12,996</i>	<i>17.5 %</i>		<i>12,996</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
LCIII : BUBANDI				807,515	50,757
Sector : Education				157,515	50,757
<i>Programme : Pre-Primary and Primary Education</i>				25,218	6,658
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				19,974	6,658
Item : 263367 Sector Conditional Grant (Non-Wage)					
Njuule P.S.	NJULE	Sector Conditional Grant (Non-Wage)		7,566	2,522
NYAMBARO P.S	NYAMBARO	Sector Conditional Grant (Non-Wage)		5,802	1,934
Tombwe P.S	NJULE	Sector Conditional Grant (Non-Wage)		6,606	2,202
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				5,244	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	NYAMBARO Njule	Sector Development Grant		0	0
Furniture and Fixtures - Desks-637	NJULE Njule primary school	Sector Development Grant		5,244	0
<i>Programme : Secondary Education</i>				132,297	44,099
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				132,297	44,099
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMADU SEED SECONDARY SCHOOL	NJULE	Sector Conditional Grant (Non-Wage)		132,297	44,099
Sector : Health				650,000	0
<i>Programme : Primary Healthcare</i>				650,000	0
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				650,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	NJULE TOMBWE	Sector Development Grant		650,000	0
LCIII : KAGUGU				22,692	3,964
Sector : Education				11,892	3,964
<i>Programme : Pre-Primary and Primary Education</i>				11,892	3,964

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,892	3,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHONDO P.S	NKURANGA	Sector Conditional Grant (Non-Wage)	4,374	1,458
KAGUGU P.S	BUNYAMWERA	Sector Conditional Grant (Non-Wage)	7,518	2,506
Sector : Water and Environment			10,800	0
Programme : Rural Water Supply and Sanitation			10,800	0
Capital Purchases				
Output : Spring protection			10,800	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAGUGU Various	Sector Development Grant	10,800	0
LCIII : KIRUMIA			719,792	7,264
Sector : Education			21,792	7,264
Programme : Pre-Primary and Primary Education			21,792	7,264
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,792	7,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUTURO P.S.	BUNDIBUTURO	Sector Conditional Grant (Non-Wage)	5,850	1,950
BUNDIKEKI P.S.	KATUMBA	Sector Conditional Grant (Non-Wage)	8,166	2,722
BUNDIWELUME P.S.	NYANKIRO	Sector Conditional Grant (Non-Wage)	3,858	1,286
BUTUKURU P.S	KATUMBA	Sector Conditional Grant (Non-Wage)	3,918	1,306
Sector : Health			650,000	0
Programme : Primary Healthcare			650,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	BUNDIMULANG YA BUNDIMULANG YA	Sector Development Grant	650,000	0
Sector : Water and Environment			48,000	0
Programme : Rural Water Supply and Sanitation			48,000	0
Capital Purchases				

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Output : Construction of piped water supply system			48,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUNDIKEKI Bubukwanga GFS	Sector Development Grant	48,000	0
LCIII : SINDILA			32,610	10,870
Sector : Education			32,610	10,870
Programme : Pre-Primary and Primary Education			32,610	10,870
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,610	10,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYANGULE P.S.	BUNYANGULE	Sector Conditional Grant (Non-Wage)	7,626	2,542
BUSANZA P.S.	KAKUKA	Sector Conditional Grant (Non-Wage)	7,026	2,342
KASAKA P.S	KAKUKA	Sector Conditional Grant (Non-Wage)	4,614	1,538
MUTITI P.S.	KAKUKA	Sector Conditional Grant (Non-Wage)	7,482	2,494
NYANKONDA P.S.	BUNYANGULE	Sector Conditional Grant (Non-Wage)	5,862	1,954
LCIII : NGAMBA			131,767	31,916
Sector : Education			70,194	23,398
Programme : Pre-Primary and Primary Education			51,780	17,260
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,780	17,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughonga Primary School	NGAMBA	Sector Conditional Grant (Non-Wage)	4,374	1,458
BURAMBAGIRA P.S.	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	13,854	4,618
KIKYO S.D.A. P.S.	KIKYO	Sector Conditional Grant (Non-Wage)	10,206	3,402
Mantoroba Primary School	NGAMBA	Sector Conditional Grant (Non-Wage)	10,830	3,610
MWIRIBONDO P.S.	KIKYO	Sector Conditional Grant (Non-Wage)	5,910	1,970
NGAMBA P.S.	NGAMBA	Sector Conditional Grant (Non-Wage)	6,606	2,202
Programme : Secondary Education			18,414	6,138
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,414	6,138
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAKUKA HILL S.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	18,414	6,138
Sector : Health			34,073	8,518
<i>Programme : Primary Healthcare</i>			34,073	8,518
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			34,073	8,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULENGE HCII	KIKYO	Sector Conditional Grant (Non-Wage)	4,609	1,152
KIKYO HCIV	NGAMBA	Sector Conditional Grant (Non-Wage)	29,464	7,366
Sector : Water and Environment			27,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			27,500	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			27,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	NGAMBA Buayaya	District Discretionary Development Equalization Grant	27,500	0
LCIII : NTOTORO			12,984	4,328
Sector : Education			12,984	4,328
<i>Programme : Pre-Primary and Primary Education</i>			12,984	4,328
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			12,984	4,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuga Primary School	BUGANDO	Sector Conditional Grant (Non-Wage)	8,766	2,922
NTOTORO P.S	NTOTORO	Sector Conditional Grant (Non-Wage)	4,218	1,406
LCIII : BUKONZO			204,623	27,692
Sector : Education			100,860	24,376
<i>Programme : Pre-Primary and Primary Education</i>			85,632	19,300
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			57,900	19,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNDU P.S.	BUHUNDU	Sector Conditional Grant (Non-Wage)	11,490	3,830
BUKANGAMA P.S.	BUKANGAMA	Sector Conditional Grant (Non-Wage)	6,438	2,146

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Bulemba I Primary School	BUSAMBA	Sector Conditional Grant (Non-Wage)	5,142	1,714
BULEMBA II P.S	BUSAMBA	Sector Conditional Grant (Non-Wage)	4,938	1,646
BUNGUHA P.S.	BUKANGAMA	Sector Conditional Grant (Non-Wage)	7,566	2,522
BUSAMBA P.S	BUSAMBA	Sector Conditional Grant (Non-Wage)	7,746	2,582
IGHOMERWA P.S.	BUHUNDU	Sector Conditional Grant (Non-Wage)	6,522	2,174
IRAMBURA P.S.	IRAMBURA	Sector Conditional Grant (Non-Wage)	8,058	2,686
Capital Purchases				
Output : Latrine construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSAMBA BUSAMBA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	12,000	0
Output : Provision of furniture to primary schools			15,732	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUHUNDU Buhundu primary school	District Discretionary Development Equalization Grant	5,244	0
Furniture and Fixtures - Desks-637	BUKANGAMA Bukangama primary school	District Discretionary Development Equalization Grant	5,244	0
Furniture and Fixtures - Desks-637	IRAMBURA Irambura primary school	Sector Development Grant	5,244	0
Programme : Secondary Education			15,228	5,076
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,228	5,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGO S.S	BUKANGAMA	Sector Conditional Grant (Non-Wage)	15,228	5,076
Sector : Health			13,263	3,316
Programme : Primary Healthcare			13,263	3,316
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,263	3,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HCIII	BUKANGAMA	Sector Conditional Grant (Non-Wage)	13,263	3,316

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Sector : Water and Environment			90,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			90,500	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			90,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	IRAMBURA Kyogho GFS	Sector Development Grant	90,500	0
LCIII : NTANDI TOWN COUNCIL			59,248	2,190
Sector : Works and Transport			40,000	0
<i>Programme : District, Urban and Community Access Roads</i>			40,000	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			40,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ntandi Town Council	NTANDI Road Works	Other Transfers from Central Government	40,000	0
Sector : Education			10,488	0
<i>Programme : Pre-Primary and Primary Education</i>			10,488	0
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			10,488	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNDIMASOLI Bundimasoli primary school	District Discretionary Development Equalization Grant	5,244	0
Furniture and Fixtures - Desks-637	NTANDI Ntandi primary school	Sector Development Grant	5,244	0
Sector : Health			8,760	2,190
<i>Programme : Primary Healthcare</i>			8,760	2,190
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			8,760	2,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSARU INTEGRATED HEALTH UNIT	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	8,760	2,190
LCIII : TOKWE			91,631	12,836
Sector : Education			45,966	11,826
<i>Programme : Pre-Primary and Primary Education</i>			45,966	11,826
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			35,478	11,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S.	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	6,618	2,206
Bundinyama P.S.	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	12,198	4,066
BUNYARUTA P.S.	MATAISA	Sector Conditional Grant (Non-Wage)	3,786	1,262
Hakitengya P.S.	MATAISA	Sector Conditional Grant (Non-Wage)	5,766	1,922
Mataisa P.S.	MATAISA	Sector Conditional Grant (Non-Wage)	7,110	2,370
Capital Purchases				
Output : Provision of furniture to primary schools			10,488	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUHANDA Buhanda primary school	Sector Development , Grant	5,244	0
Furniture and Fixtures - Desks-637	MATAISA Mataisa primary school	District Discretionary Development Equalization Grant	5,244	0
Sector : Health			4,039	1,010
Programme : Primary Healthcare			4,039	1,010
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,039	1,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYENJE HCII	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	4,039	1,010
Sector : Water and Environment			41,626	0
Programme : Rural Water Supply and Sanitation			41,626	0
Capital Purchases				
Output : Construction of piped water supply system			41,626	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUNYARUTA Bunyaruta GFS	Sector Development Grant	41,626	0
LCIII : BUNDINGOMA			19,873	6,240
Sector : Education			15,264	5,088
Programme : Pre-Primary and Primary Education			15,264	5,088
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,264	5,088

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundingoma P.S.	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	6,390	2,130
Busu P.S	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	8,874	2,958
Sector : Health			4,609	1,152
Programme : Primary Healthcare			4,609	1,152
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,609	1,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGAMBA HCII	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	4,609	1,152
LCIII : KISUBBA			1,062,049	11,908
Sector : Education			1,042,858	11,908
Programme : Pre-Primary and Primary Education			35,724	11,908
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,724	11,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKUYALI P.S.	BUBOMBOLI	Sector Conditional Grant (Non-Wage)	8,418	2,806
BUSORU P.S	BUSORU	Sector Conditional Grant (Non-Wage)	6,390	2,130
HAKITARA P.S.	HAKITARA	Sector Conditional Grant (Non-Wage)	10,362	3,454
KISUBBA P.S.	HAKITARA	Sector Conditional Grant (Non-Wage)	10,554	3,518
Programme : Secondary Education			1,007,134	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,007,134	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNDIKUYALI Bundikuyali Seed SS	Sector Development Grant	1,007,134	0
Sector : Water and Environment			19,191	0
Programme : Rural Water Supply and Sanitation			19,191	0
Capital Purchases				
Output : Construction of piped water supply system			19,191	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	KAGHEMA Debts for Ngite-Pickfare	Sector Development Grant	19,191	0

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LCIII : BURONDO			39,019	10,222
Sector : Education			27,210	9,070
Programme : Pre-Primary and Primary Education			27,210	9,070
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,210	9,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIMASOLYA P.S	BURONDO	Sector Conditional Grant (Non-Wage)	8,454	2,818
BURONDO P.S.	BURONDO	Sector Conditional Grant (Non-Wage)	11,262	3,754
KARAMBI P/S	KARAMBI	Sector Conditional Grant (Non-Wage)	7,494	2,498
Sector : Health			4,609	1,152
Programme : Primary Healthcare			4,609	1,152
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,609	1,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDINGOMA HCII	BURONDO	Sector Conditional Grant (Non-Wage)	4,609	1,152
Sector : Water and Environment			7,200	0
Programme : Rural Water Supply and Sanitation			7,200	0
Capital Purchases				
Output : Spring protection			7,200	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	MWEMBI various	Sector Development Grant	7,200	0
LCIII : KASITU			62,905	18,694
Sector : Education			58,296	17,684
Programme : Pre-Primary and Primary Education			58,296	17,684
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,052	17,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHEMBE P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)	5,730	1,910
KAHUMBU P.S	KASITU	Sector Conditional Grant (Non-Wage)	6,534	2,178
KAMBISI P.S	KASITU	Sector Conditional Grant (Non-Wage)	4,758	1,586
KYONDO P.S	NDALIBANA	Sector Conditional Grant (Non-Wage)	7,542	2,514

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MABERE P.S.	KASITU	Sector Conditional Grant (Non-Wage)	6,426	2,142
MUNGUNI P.S.	NDALIBANA	Sector Conditional Grant (Non-Wage)	5,562	1,854
MUTSAHURA P.S.	KASITU	Sector Conditional Grant (Non-Wage)	7,650	2,550
NTANDI P.S.	KASITU	Sector Conditional Grant (Non-Wage)	8,850	2,950
Capital Purchases				
Output : Provision of furniture to primary schools			5,244	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	KATHWAKALI Kahumbuprimary school	Sector Development Grant	5,244	0
Sector : Health			4,609	1,010
Programme : Primary Healthcare			4,609	1,010
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,609	1,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIRAMBI HCII	KASITU	Sector Conditional Grant (Non-Wage)	4,609	1,010
LCIII : BUNDIBUGYO TOWN COUNCIL			1,548,983	72,245
Sector : Agriculture			193,245	0
Programme : Agricultural Extension Services			66,736	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			66,736	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	BUNDIBUGYO CENTRAL All	Sector Development Grant	44,148	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUNDIBUGYO CENTRAL Extension staff	Sector Development Grant	22,587	0
Programme : District Production Services			126,509	0
Capital Purchases				
Output : Administrative Capital			126,509	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUNDIBUGYO CENTRAL crop demos	Sector Development Grant	1,000	0

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Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Fish fingerings at district headquarters	Sector Development , Grant	13,562	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Payment for uncompleted projects	Sector Development , Grant	74,820	0
Item : 312211 Office Equipment				
Procurement of farmer's registration books	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	26,127	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUNDIBUGYO CENTRAL headquarters	Sector Development Grant	6,000	0
Item : 312214 Laboratory and Research Equipment				
procurement of Artificial insemination Kit	BUNDIBUGYO CENTRAL Veterinary Lab	Sector Development Grant	5,000	0
Sector : Works and Transport			762,576	0
Programme : District, Urban and Community Access Roads			762,576	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			97,362	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads transfers (18 Sub - Counties)	BUNDIBUGYO CENTRAL H/Qs	Other Transfers from Central Government	97,362	0
Output : Urban unpaved roads Maintenance (LLS)			332,264	0
Item : 263104 Transfers to other govt. units (Current)				
Bundibugyo Town Council	BUNDIBUGYO CENTRAL Road Works	Other Transfers from Central Government	332,264	0
Output : District Roads Maintenance (URF)			332,950	0
Item : 263101 LG Conditional grants (Current)				
Manual routine maintenance of 50km of District feeder roads.	BUNDIBUGYO CENTRAL District feeder roads.	Other Transfers from Central Government	57,600	0
Culvert Installation 600mm & 900mm diameter concrete rings - 20 Lines.	BUNDIBUGYO CENTRAL Feeder roads - H/Qs	Other Transfers from Central Government	64,000	0
Mechanised routine maintenance of 50km of District feeder roads	BUNDIBUGYO CENTRAL H/Qs	Other Transfers from Central Government	175,000	0

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Road safety, tools and environmental issues.	BUNDIBUGYO CENTRAL Head Quarter	Other Transfers from Central Government	2,000	0
Periodic maintenance - Mbango - Humya drift and Rutobo stream drainage works.	BUNDIBUGYO CENTRAL Head Quarters	Other Transfers from Central Government	34,350	0
Sector : Education			400,008	72,245
Programme : Pre-Primary and Primary Education			191,683	19,470
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,410	19,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumadu P.S.	BUMADU	Sector Conditional Grant (Non-Wage)	6,246	2,082
BUNDIBUGYO DEMONSTRATION SCHOOL.	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	19,050	6,350
Bundibugyo Moslem P.S.	HAMUTITI	Sector Conditional Grant (Non-Wage)	8,694	2,898
Bundibugyo Parents School	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	8,850	2,950
Bundibugyo Primary School	KANYANSIMBI	Sector Conditional Grant (Non-Wage)	8,670	2,890
Bundibugyo Public P.S	BIMARA	Sector Conditional Grant (Non-Wage)	3,150	1,050
Hamutoma P.S.	BUMADU	Sector Conditional Grant (Non-Wage)	3,750	1,250
Capital Purchases				
Output : Classroom construction and rehabilitation			107,779	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNDIBUGYO CENTRAL Mutsahura Primary School	Sector Development Grant	107,779	0
Output : Latrine construction and rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL BUNDIBUGYO PARENTS PRIMARY SCHOOL	District Discretionary Development Equalization Grant	5,000	0
Building Construction - Latrines-237	BUMADU HAMUTOMA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	12,000	0
Output : Provision of furniture to primary schools			8,493	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUNDIBUGYO CENTRAL Headquarters	District Discretionary Development Equalization Grant	351	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNDIBUGYO CENTRAL Bundibugyo Parents primary school	District Discretionary Development Equalization Grant	5,244	0
Furniture and Fixtures - Desks-637	BUMADU Hamutoma primary school	District Discretionary Development Equalization Grant	2,898	0
Programme : Secondary Education			208,325	52,775
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,325	52,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHRIST SCHOOL BUNDIBUGYO	HAMUTITI	Sector Conditional Grant (Non-Wage)	4,512	1,504
ST MARYS SIMBYA S.S	BUMADU	Sector Conditional Grant (Non-Wage)	153,813	51,271
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	16,800	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	3,200	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Service Vehicles-1928	BUNDIBUGYO CENTRAL DEOs office	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUNDIBUGYO CENTRAL DEOs office	Sector Development Grant	3,000	0

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Sector : Health			2,617	0
Programme : Primary Healthcare			2,617	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,617	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	BUNDIBUGYO CENTRAL headquarters	Sector Development Grant	2,617	0
Sector : Water and Environment			117,211	0
Programme : Rural Water Supply and Sanitation			117,211	0
Capital Purchases				
Output : Administrative Capital			75,328	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarter	Transitional Development Grant	4,288	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	701	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	14,813	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Hqtrs	Sector Development Grant	3,600	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Hqtrs	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Hqtrs	Sector Development Grant	30,499	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Hqtrs	Sector Development Grant	19,427	0
Output : Spring protection			2,300	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	BUNDIBUGYO CENTRAL water office	Sector Development Grant	800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Headquarters	District Discretionary Development Equalization Grant	1,500	0
Output : Construction of piped water supply system			39,584	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarter	District Discretionary Development Equalization Grant	1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Hqtrs	Sector Development Grant	8,760	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUNDIBUGYO CENTRAL Hdquarters	Sector Development Grant	12,023	0
Construction Services - Maintenance and Repair-400	BUNDIBUGYO CENTRAL incidental repairs	Sector Development Grant	17,801	0
Sector : Public Sector Management			73,326	0
Programme : District and Urban Administration			23,539	0
Capital Purchases				
Output : Administrative Capital			23,539	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL BUNDIBUGYO HEADQUARTERS	District Discretionary Development Equalization Grant	4,708	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	2,354	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	16,477	0
Programme : Local Government Planning Services			49,787	0
Capital Purchases				
Output : Administrative Capital			49,787	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL All Sub Counties	District Discretionary Development Equalization Grant	14,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUNDIBUGYO CENTRAL district headquarters	District Discretionary Development Equalization Grant	6,000	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Headquarters	District Discretionary Development Equalization Grant	287	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Headquarters	District Discretionary Development Equalization Grant	1,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Headquarters	External Financing	20,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Planning department	District Discretionary Development Equalization Grant	3,600	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Planning department	District Discretionary Development Equalization Grant	4,900	0
LCIII : NDUGUTO			43,260	14,420
Sector : Education			43,260	14,420
Programme : Pre-Primary and Primary Education			43,260	14,420
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,260	14,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMBA P.S	BUTAMA	Sector Conditional Grant (Non-Wage)	6,618	2,206
GALIRAYA P.S	KASANZI	Sector Conditional Grant (Non-Wage)	5,574	1,858
IRANGO P.S	BUTAMA	Sector Conditional Grant (Non-Wage)	6,774	2,258
KASANZI P.S.	KASANZI	Sector Conditional Grant (Non-Wage)	8,466	2,822
KIBAGHARA P.S	KASANZI	Sector Conditional Grant (Non-Wage)	6,894	2,298
KISONKO P.S.	KASANZI	Sector Conditional Grant (Non-Wage)	8,934	2,978
LCIII : HARUGALI			224,684	38,228
Sector : Education			114,684	38,228
Programme : Pre-Primary and Primary Education			61,620	20,540
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,620	20,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDENGE S.D.A	NGITE	Sector Conditional Grant (Non-Wage)	5,826	1,942

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Bupomboli P.S.	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	4,386	1,462
IZAHURA P.S.	KASULENGE	Sector Conditional Grant (Non-Wage)	9,582	3,194
Kalangitsyo Primary School	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	6,402	2,134
KALEYALEYA P.S.	KALEYALEYA	Sector Conditional Grant (Non-Wage)	5,514	1,838
KANYANGOMA P.S	KALEYALEYA	Sector Conditional Grant (Non-Wage)	5,250	1,750
KASULENGE P.S.	KASULENGE	Sector Conditional Grant (Non-Wage)	7,062	2,354
KIHOKO P.S	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	6,414	2,138
KITSOLIMA SDA P.S	KASULENGE	Sector Conditional Grant (Non-Wage)	6,066	2,022
MASULE P.S.	NGITE	Sector Conditional Grant (Non-Wage)	5,118	1,706
Programme : Secondary Education			53,064	17,688
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,064	17,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAMBAGIRA S.S	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	53,064	17,688
Sector : Water and Environment			110,000	0
Programme : Rural Water Supply and Sanitation			110,000	0
Capital Purchases				
Output : Construction of piped water supply system			110,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUMATE Karangitsio GFS	Sector Development Grant	110,000	0
LCIII : MIRAMBI			170,440	39,579
Sector : Works and Transport			50,000	0
Programme : District, Urban and Community Access Roads			50,000	0
Capital Purchases				
Output : Bridges for District and Urban Roads			50,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	NJANJA Njanja - Rwabatwa road	District Discretionary Development Equalization Grant	50,000	0
Sector : Education			113,628	37,876
Programme : Pre-Primary and Primary Education			27,828	9,276

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,828	9,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAMABALE	KUKA	Sector Conditional Grant (Non-Wage)	5,850	1,950
KUKA P.S	KUKA	Sector Conditional Grant (Non-Wage)	4,146	1,382
MIRAMBI P.S.	MIRAMBI	Sector Conditional Grant (Non-Wage)	7,854	2,618
NJANJA P.S	NJANJA	Sector Conditional Grant (Non-Wage)	9,978	3,326
Programme : Secondary Education			85,800	28,600
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,800	28,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHUNGU SEED SS	MIRAMBI	Sector Conditional Grant (Non-Wage)	85,800	28,600
Sector : Health			6,812	1,703
Programme : Primary Healthcare			6,812	1,703
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,812	1,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
EBENEZER SDA MEDICAL CENTRE	MIRAMBI	Sector Conditional Grant (Non-Wage)	6,812	1,703
LCIII : BUSARU			92,195	22,547
Sector : Education			51,558	17,938
Programme : Pre-Primary and Primary Education			51,558	17,938
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,558	17,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugombwa Primary	BUGOMBWA	Sector Conditional Grant (Non-Wage)	7,278	2,426
BUNDIMWENDI P.S.	BUNDIMWENDI	Sector Conditional Grant (Non-Wage)	4,134	2,130
Busaru P.S.	BUSARU	Sector Conditional Grant (Non-Wage)	11,082	3,694
Busengerwa P.s	KIRINDI	Sector Conditional Grant (Non-Wage)	4,506	1,502
KINYANTE P.S.	KINYANTE	Sector Conditional Grant (Non-Wage)	5,466	1,822
Namugongo P.S.	BUGOMBWA	Sector Conditional Grant (Non-Wage)	12,690	4,230

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Simbya P.S.	BUSARU	Sector Conditional Grant (Non-Wage)	6,402	2,134
Sector : Health			33,437	4,609
<i>Programme : Primary Healthcare</i>			33,437	4,609
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,437	4,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIMULANGYA HCII	BUSARU	Sector Conditional Grant (Non-Wage)	4,609	1,152
BURONDO HCII	BUSARU	Sector Conditional Grant (Non-Wage)	9,218	2,305
KYONDO HCII	KIRINDI	Sector Conditional Grant (Non-Wage)	4,609	1,152
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			15,000	0
Item : 263370 Sector Development Grant				
BULYAMBWA HEALTH CENTRE 11	BUSARU BULYAMBWA BISARU	Sector Development Grant	15,000	0
Sector : Water and Environment			7,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			7,200	0
Capital Purchases				
<i>Output : Spring protection</i>			7,200	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KINYANTE Various	Sector Development Grant	7,200	0
LCIII : NYAHUKA TOWN COUNCIL			330,586	636,139
Sector : Works and Transport			118,600	0
<i>Programme : District, Urban and Community Access Roads</i>			118,600	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			118,600	0
Item : 263104 Transfers to other govt. units (Current)				
Nyahuka Town Council	BUNDIKUYALI WARD Road works	Other Transfers from Central Government	118,600	0
Sector : Education			211,986	636,139
<i>Programme : Pre-Primary and Primary Education</i>			45,864	16,432
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			40,620	16,432
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUNDIKAHUNGU P.S.	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	11,118	3,706
BUNDIKAKEMBA P.S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	5,898	4,858
BUNDIMBERE P.S	BHAMBA WARD	Sector Conditional Grant (Non-Wage)	9,030	3,010
BUNDIMULINGA P.S.	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	14,574	4,858
Capital Purchases				
Output : Provision of furniture to primary schools			5,244	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNDIMULINGA WARD Bundimulinga primary school	District Discretionary Development Equalization Grant	5,244	0
Programme : Secondary Education			166,122	619,707
Higher LG Services				
Output : Secondary Teaching Services			0	564,333
Item : 211101 General Staff Salaries				
-	BUNDIMULINGA WARD	District Unconditional Grant (Wage)	0	564,333
-	BUNDIMULINGA WARD Njuule	Sector Conditional Grant (Wage)	0	564,333
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,122	55,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANDI SEED S.S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	56,628	18,876
BUBUKWANGA S.S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	109,494	36,498
LCIII : BUBUKWANGA			243,322	73,705
Sector : Education			230,059	70,389
Programme : Pre-Primary and Primary Education			48,262	9,790
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,370	9,790
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBUKWANGA P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	9,594	3,198
Bundimagwara P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	12,426	4,142
Hamutiti P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	7,350	2,450
Capital Purchases				
Output : Latrine construction and rehabilitation			13,648	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBUKWANGA BUNDIMAGWAR A P. SCHOOL	District Discretionary Development Equalization Grant	13,648	0
Output : Provision of furniture to primary schools			5,244	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUBUKWANGA Bundimagwara primary school	District Discretionary Development Equalization Grant	5,244	0
Programme : Secondary Education			181,797	60,599
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,797	60,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMULIKI HIGH SCHOOL	MAMPONGYA	Sector Conditional Grant (Non-Wage)	181,797	60,599
Sector : Health			13,263	3,316
Programme : Primary Healthcare			13,263	3,316
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,263	3,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTANDI HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	13,263	3,316
LCIII : BUGANIKERE TOWN COUNCIL			40,000	0
Sector : Works and Transport			40,000	0
Programme : District, Urban and Community Access Roads			40,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	0
Item : 263104 Transfers to other govt. units (Current)				
Buganikere Town Council	BUGANIKERE WARD Road Works	Other Transfers from Central Government	40,000	0

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LCIII : BUSUNGA TOWN COUNCIL			91,871	1,357,185
Sector : Works and Transport			40,000	0
Programme : District, Urban and Community Access Roads			40,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	0
Item : 263104 Transfers to other govt. units (Current)				
Busunga Town Council	BUSUNGA Road Works	Other Transfers from Central Government	40,000	0
Sector : Education			47,832	1,356,175
Programme : Pre-Primary and Primary Education			47,832	1,356,175
Higher LG Services				
Output : Primary Teaching Services			0	1,343,529
Item : 211101 General Staff Salaries				
-	BUSUNGA	Sector Conditional Grant (Wage)	0	1,343,529
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,938	12,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubandi primary school	BUSUNGA	Sector Conditional Grant (Non-Wage)	18,846	6,282
Busunga Primary School	BUSUNGA	Sector Conditional Grant (Non-Wage)	12,246	4,082
Lamya P.S	LAMIA	Sector Conditional Grant (Non-Wage)	6,846	2,282
Capital Purchases				
Output : Provision of furniture to primary schools			9,894	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MULUNGITANU A Bubandi primary school	District Discretionary Development Equalization Grant	5,244	0
Furniture and Fixtures - Desks-637	LAMIA Lamya primary school	Sector Development , Grant	4,650	0
Sector : Health			4,039	1,010
Programme : Primary Healthcare			4,039	1,010
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,039	1,010
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BULYAMBWA HCII	BUSUNGA	Sector Conditional Grant (Non-Wage)	4,039	1,010
LCIII : BUTAMA- MITUNDA TOWN COUNCIL			40,000	0
Sector : Works and Transport			40,000	0
Programme : District, Urban and Community Access Roads			40,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	0
Item : 263104 Transfers to other govt. units (Current)				
Butama - Mitunda Town Council	BUTAMA CENTRAL Road works	Other Transfers from Central Government	40,000	0
LCIII : MABERE			43,428	10,876
Sector : Education			32,628	10,876
Programme : Pre-Primary and Primary Education			16,272	5,424
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,272	5,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBWENDE P.S	MALOMBA	Sector Conditional Grant (Non-Wage)	7,662	2,554
Kabango Primary School	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)	8,610	2,870
Programme : Secondary Education			16,356	5,452
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,356	5,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAHUKA PARENTS SS	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)	16,356	5,452
Sector : Water and Environment			10,800	0
Programme : Rural Water Supply and Sanitation			10,800	0
Capital Purchases				
Output : Spring protection			10,800	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	MAHINYI various	Sector Development Grant	10,800	0
LCIII : Missing Subcounty			686,012	117,851
Sector : Education			399,561	47,369
Programme : Pre-Primary and Primary Education			63,618	21,206
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			63,618	21,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANIKERE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,058	2,686
BUMATE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,158	1,386
BUNDIMBUGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,626	2,542
BUSENDWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,486	2,162
BUTHOLYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	2,094
BUTOOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,406	2,802
KALERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,438	2,146
KIRUMYA MOSLEM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,402	3,134
Mitunda Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,762	2,254
Programme : Secondary Education			82,593	26,163
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,593	26,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONZO SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,649	14,883
GOOD HOPE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,484	5,828
KISONKO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	5,452
Programme : Skills Development			253,350	0
Lower Local Services				
Output : Skills Development Services			253,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundibugyo	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
HAKITENGYA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	0
Sector : Health			286,450	70,482
Programme : Primary Healthcare			112,798	27,069
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,588	1,147
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MANTOROBA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,588	1,147
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,211	25,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOMBWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,521	0
BUBUKWANGA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,263	3,316
BUHANDA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,609	1,152
BUKANGAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,263	3,316
BUPOMBOLI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,218	2,305
BUSORU HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,609	1,152
BUSUNGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,609	1,152
BUTAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,263	3,316
KISUBBA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,263	3,316
NYAHUKA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	27,592	6,898
Programme : District Hospital Services			173,652	43,413
Lower Local Services				
Output : District Hospital Services (LLS.)			173,652	43,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUGYO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	173,652	43,413