
Vote:505 Bundibugyo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 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: 29/04/2020

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

Vote:505 Bundibugyo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	370,038	218,353	59%
Discretionary Government Transfers	4,080,522	3,221,256	79%
Conditional Government Transfers	24,979,294	19,341,637	77%
Other Government Transfers	1,238,829	1,309,409	106%
External Financing	789,190	412,890	52%
Total Revenues shares	31,457,873	24,503,546	78%

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	2,096,477	1,934,108	80%	73%	92%
Finance	446,865	352,199	321,042	79%	72%	91%
Statutory Bodies	830,886	615,680	595,233	74%	72%	97%
Production and Marketing	1,542,316	1,222,964	889,920	79%	58%	73%
Health	8,151,029	6,382,470	4,462,377	78%	55%	70%
Education	14,778,726	11,201,472	9,800,381	76%	66%	87%
Roads and Engineering	1,422,739	1,369,160	1,093,364	96%	77%	80%
Water	586,576	561,172	114,825	96%	20%	20%
Natural Resources	184,174	130,680	109,810	71%	60%	84%
Community Based Services	530,288	289,262	261,794	55%	49%	91%
Planning	178,104	125,654	99,937	71%	56%	80%
Internal Audit	100,102	53,859	44,420	54%	44%	82%
Trade, Industry and Local Development	74,246	44,543	40,347	60%	54%	91%
Grand Total	31,457,873	24,445,592	19,767,556	78%	63%	81%
<i>Wage</i>	<i>19,798,595</i>	<i>14,854,282</i>	<i>14,178,225</i>	<i>75%</i>	<i>72%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>7,059,956</i>	<i>5,365,880</i>	<i>4,675,122</i>	<i>76%</i>	<i>66%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>3,810,132</i>	<i>3,812,540</i>	<i>838,931</i>	<i>100%</i>	<i>22%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>789,190</i>	<i>412,890</i>	<i>81,018</i>	<i>52%</i>	<i>10%</i>	<i>20%</i>

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

Cumulative amount received by the close of quarter three was shillings 24,503,546,000 thus making it 78% realization. Local revenue was shillings 218,353,000 central government transfers was shillings 23,814,541,000 (101). Over performance in this was from additional emergency funds that transferred to Bundibugyo and Nyahuka Town for the completion of Tarmac works . External funding remained the same as the district did not receive any money on its general collection account. By close of the quarter shillings 24,445,592,000 was transferred to various departments through warrants, while 57,861,304 meant for emergency works under URF for district specific work plan was not warranted as it required a supplementary budget. While shillings 19,457,943,000 was spent by the close of the quarter living a balance of shillings 4,987,649,000 as balance. Out of 14,854,282,000 that was for wage shillings 14,178,225,000 (75%) was spent living a balance of shillings 676,057,000= Under non wage component 5,365,880,000 was received and 4,671,582,000 (76%) was spent living a balance of shillings 694,298,000. Over performance was because more funds were received from URF which is part of the non wage component. Shillings 2,973,609,000 of the domestic grant remains unspent out of 3,810,132,000 (100%). The receipts were at 100% because all the budget was fulfilled to cater for the works on going. Balance on the account is for Most of the capital works under health, education, water and some for Lower Local Governments have not yet been completed. External funding balances remains as for the last quarter- 412,890,000.(52%). Some funds were received from UNICEF but awaits for supplementary budget Approvals by the ministry of supplementary budget have not yet been completed By close of the quarter only shillings 32,993,000 had been spent having a balance of shillings 379,897,000. Under performance is because of delayed approval of the supplementary budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	370,038	218,353	59 %
Local Services Tax	0	210	0 %
Land Fees	0	775	0 %
Application Fees	7,000	3,500	50 %
Other licenses	15,000	8,680	58 %
Rent & Rates - Non-Produced Assets – from other Govt units	175,038	87,520	50 %
Registration of Businesses	5,000	2,615	52 %
Agency Fees	8,000	4,800	60 %
Market /Gate Charges	60,000	17,000	28 %
Other Fees and Charges	30,000	8,071	27 %
Lock-up Fees	70,000	17,500	25 %
Advance Recoveries	0	67,682	0 %
2a.Discretionary Government Transfers	4,080,522	3,221,256	79 %
District Unconditional Grant (Non-Wage)	877,178	657,883	75 %
Urban Unconditional Grant (Non-Wage)	248,751	186,563	75 %
District Discretionary Development Equalization Grant	556,172	556,172	100 %
Urban Unconditional Grant (Wage)	407,254	305,440	75 %
District Unconditional Grant (Wage)	1,903,881	1,427,911	75 %
Urban Discretionary Development Equalization Grant	87,287	87,287	100 %
2b.Conditional Government Transfers	24,979,294	19,341,637	77 %
Sector Conditional Grant (Wage)	17,487,460	13,120,931	75 %
Sector Conditional Grant (Non-Wage)	3,219,865	2,225,061	69 %

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Sector Development Grant	3,146,871	3,146,871	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	710,489	532,867	75 %
Gratuity for Local Governments	394,806	296,104	75 %
2c. Other Government Transfers	1,238,829	1,309,409	106 %
Support to PLE (UNEB)	17,000	15,307	90 %
Uganda Road Fund (URF)	1,121,829	1,157,530	103 %
Uganda Wildlife Authority (UWA)	0	26,572	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	100,000	110,000	110 %
3. External Financing	789,190	412,890	52 %
Baylor International (Uganda)	80,000	0	0 %
United Nations Children Fund (UNICEF)	120,950	235,808	195 %
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	24,503,546	78 %

Cumulative Performance for Locally Raised Revenues

Local Revenue in Third quarter was above what was planned. Shillings 102,192,240 was receipted after recovery from quarter two.

The highest source was from recoveries from third parties. There was money that was paid back by a law firm and contractor . it was taken as local revenue. There was also recoveries from sale of assets that included old vehicles and scrap

Cumulative Performance for Central Government Transfers

Out of the planned 7,772,292.452 shillings 7,264,953,979 was received lower than what had been planned. Under performance was in water sector development grant, Education and DDEG. MOST of the funds were released in quarter two to allow project implementation and execution

Cumulative Performance for Other Government Transfers

Third quarter shillings 540,516,248 was received from the URF. The amount is above what had been planned because in the middle of the quarter shillings 199,000,000 was sent to Bundibugyo and Nyahuka Town councils received money for emergency to work on Tarmac final stage - 1 KM for each entity. 57,861,304 transferred to Bundibugyo District Local Government for emergency works caused by the floods that washed away all the bridges.

10,000,000 received from OPM to Bubandi SACCO was not captured AS it still waied for supplementary approval by the minister.

Cumulative Performance for External Financing

No funds received in quarter three from the donors. The district was still in negotiation with the donors and the supplementary Budget has not been approved.

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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	655,434	58 %	282,418	219,386	78 %
District Production Services	412,642	234,486	57 %	103,161	103,014	100 %
Sub- Total	1,542,316	889,920	58 %	385,579	322,400	84 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,360,699	1,020,273	75 %	340,175	499,525	147 %
District Engineering Services	62,040	73,091	118 %	15,510	15,828	102 %
Sub- Total	1,422,739	1,093,364	77 %	355,685	515,353	145 %
Sector: Tourism, Trade and Industry						
Commercial Services	74,246	40,347	54 %	18,561	15,242	82 %
Sub- Total	74,246	40,347	54 %	18,561	15,242	82 %
Sector: Education						
Pre-Primary and Primary Education	9,411,228	6,696,377	71 %	2,352,807	2,462,869	105 %
Secondary Education	3,636,936	2,550,028	70 %	909,234	1,036,572	114 %
Skills Development	572,123	319,397	56 %	143,031	100,280	70 %
Education & Sports Management and Inspection	1,108,439	217,895	20 %	277,110	92,681	33 %
Special Needs Education	50,000	16,684	33 %	12,500	0	0 %
Sub- Total	14,778,726	9,800,381	66 %	3,694,681	3,692,402	100 %
Sector: Health						
Primary Healthcare	1,568,411	386,159	25 %	392,103	270,913	69 %
District Hospital Services	173,652	86,869	50 %	43,413	43	0 %
Health Management and Supervision	6,408,966	3,989,349	62 %	1,602,241	1,265,506	79 %
Sub- Total	8,151,029	4,462,377	55 %	2,037,757	1,536,463	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	586,576	114,825	20 %	146,644	65,487	45 %
Natural Resources Management	184,174	109,810	60 %	46,043	36,876	80 %
Sub- Total	770,750	224,634	29 %	192,688	102,363	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	530,288	263,694	50 %	132,572	86,477	65 %
Sub- Total	530,288	263,694	50 %	132,572	86,477	65 %
Sector: Public Sector Management						
District and Urban Administration	2,631,823	1,937,108	74 %	657,956	707,701	108 %
Local Statutory Bodies	830,886	596,073	72 %	207,722	216,237	104 %
Local Government Planning Services	178,104	99,937	56 %	44,526	42,988	97 %
Sub- Total	3,640,813	2,633,118	72 %	910,203	966,926	106 %
Sector: Accountability						

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Financial Management and Accountability(LG)	446,865	321,042	72 %	111,716	103,319	92 %
Internal Audit Services	100,102	44,420	44 %	25,025	22,541	90 %
<i>Sub- Total</i>	<i>546,967</i>	<i>365,462</i>	<i>67 %</i>	<i>136,742</i>	<i>125,860</i>	<i>92 %</i>
Grand Total	31,457,873	19,773,296	63 %	7,864,468	7,363,485	94 %

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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	1,975,543	77%	644,810	669,295	104%
District Unconditional Grant (Non-Wage)	98,560	88,342	90%	24,640	38,916	158%
District Unconditional Grant (Wage)	613,001	456,587	74%	153,250	159,918	104%
Gratuity for Local Governments	394,806	296,104	75%	98,701	98,701	100%
Locally Raised Revenues	249,999	135,653	54%	62,500	61,000	98%
Multi-Sectoral Transfers to LLGs_NonWage	172,807	171,145	99%	43,202	63,243	146%
Other Transfers from Central Government	100,000	110,000	110%	25,000	10,000	40%
Pension for Local Governments	710,489	532,867	75%	177,622	177,622	100%
Urban Unconditional Grant (Wage)	239,578	184,845	77%	59,895	59,895	100%
Development Revenues	52,582	120,934	230%	13,145	40,633	309%
District Discretionary Development Equalization Grant	23,539	23,789	101%	5,885	8,337	142%
Multi-Sectoral Transfers to LLGs_Gou	29,043	97,145	334%	7,261	32,296	445%
Total Revenues shares	2,631,823	2,096,477	80%	657,956	709,928	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	852,579	634,764	74%	213,145	213,145	100%
Non Wage	1,726,662	1,229,143	71%	431,665	483,931	112%
Development Expenditure						
Domestic Development	52,582	73,200	139%	13,145	10,625	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,631,823	1,937,108	74%	657,956	707,701	108%
C: Unspent Balances						
Recurrent Balances		111,635	6%			

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Wage	6,668		
Non Wage	104,968		
Development Balances	47,734	39%	
Domestic Development	47,734		
External Financing	0		
Total Unspent	159,369	8%	

Summary of Workplan Revenues and Expenditure by Source

Quarterly out turn was at 80% above the planned. More revenues received were received from Non wage UCG, to cater for pensions and gratuity, Other performance above what was planned was under Multisectoral transfers to Lower Local Governments for both development and recurrent expenses, and CBG where all projected have been received in three quarters instead of four as planned. Under performance was under Local Revenue allocation and and District wage. The quarterly out turn was shillings 709928,000 as compared to 657,956,000 that had been planned to be received in the quarter. Over performance was because there was over realisation under unconditional grant non wage (154%), Multisectoral transfers (130%) while the other sources were received as planned a part from Other Government transfers where all funds were revied in first quarter. Thus annual cumulative performance was shillings 2,070,520,000 of which wages was shillings 634,764,000 (74%) and non wage 1,229,143,000 and Domestic development was shillings . Total was shillings 1,937,108,000 that was spent living a balance of shillings 159,369,000 as unspent balances. The amount includes unspent balances from Lower Local Governments who were not readily available to give details of expenditures due to lockdown as a result of COVID- 19. Out of the money that remained non wage was 104,968,000 which included pension and gratuity that had not been cleared by Ministry of Public service, while under domestic development capacity building grant was by that time not been spent Wage was only 6,668,000 meant for staff that missed salary for that quarter.

Reasons for unspent balances on the bank account

Out of the money that remained non wage was 104,968,000 which included pension and gratuity that had not been cleared by Ministry of Public service, while under domestic development capacity building grant was by that time not been spent Wage was only 6,668,000 meant for staff that missed salary for that quarter.

Highlights of physical performance by end of the quarter

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

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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	345,517	79%	108,767	121,993	112%
District Unconditional Grant (Non-Wage)	74,000	56,800	77%	18,500	22,534	122%
District Unconditional Grant (Wage)	208,601	160,232	77%	52,150	54,041	104%
Locally Raised Revenues	40,000	37,000	93%	10,000	23,000	230%
Multi-Sectoral Transfers to LLGs_NonWage	63,931	56,974	89%	15,983	10,284	64%
Urban Unconditional Grant (Wage)	48,535	34,511	71%	12,134	12,134	100%
Development Revenues	11,798	6,682	57%	2,949	621	21%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,798	3,682	42%	2,199	621	28%
Total Revenues shares	446,865	352,199	79%	111,716	122,614	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,136	194,743	76%	64,284	66,175	103%
Non Wage	177,931	120,965	68%	44,483	37,124	83%
Development Expenditure						
Domestic Development	11,798	5,334	45%	2,949	20	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	446,865	321,042	72%	111,716	103,319	92%
C: Unspent Balances						
Recurrent Balances		29,809	9%			
Wage		0				
Non Wage		29,809				
Development Balances		1,349	20%			
Domestic Development		1,349				
External Financing		0				

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Total Unspent	31,157	9%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received by the end of quarter three was shillings 352,199,000 . wages were for shillings 194,743,000 including both urban and district wage component, 37,000,000 was from local revenue unconditional grant shillings 56,800,000 while revenues received by LLGS WAS shillings 56,974,000. As compared to the quarterly plan it was above what had been planned . Out of 111,716,000 shillings 122,614,000 was received. Over performance was from local revenue and District un conditional grant non wage . Under performance was from receipts planned quarterly by LLGs. Under expenditure performance, shillings 321,042,000 was spent . shillings 194,743,000 was spent on wages, 120,965,000 was for non wage component and 5,334,000 was for domestic development grant. Over performance (79%) was because more funds were allocated under Local Revenue to support the development of the Revenue enhancement plan and preparation of draft budget 2020/2021, LLGs also spent more than what had been planned. However, under performance was in wages for urban staff paid under finance department (71%). The recruitment plan has not yet been concluded to cover what has been planned under urban wage. By the close of the quarter shillings 31,157,000 was unspent. 29,809,000 was for non wage that included LLGs and 1,349,000 was for developent in LLGs that failed to travel due to COVID- 19

Reasons for unspent balances on the bank account

By the close of the quarter shillings 31,157,000 was unspent. 29,809,000 was for non wage that included LLGs and 1,349,000 was for developent in LLGs that failed to travel due to COVID- 19

Highlights of physical performance by end of the quarter

Mentoring lower local governments in preparation of Final Accounts Procurement of fuel for the department to (generator)
Facilitation to attend a budget conference Monitoring of funds sent to lower local government and retrieve Accountability

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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	614,020	74%	207,722	200,613	97%
District Unconditional Grant (Non-Wage)	466,053	341,247	73%	116,513	101,742	87%
District Unconditional Grant (Wage)	217,150	164,650	76%	54,288	54,288	100%
Locally Raised Revenues	34,039	31,000	91%	8,510	16,000	188%
Multi-Sectoral Transfers to LLGs_NonWage	113,644	77,124	68%	28,411	28,583	101%
Development Revenues	0	1,660	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1,660	0%	0	0	0%
Total Revenues shares	830,886	615,680	74%	207,722	200,613	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,150	164,649	76%	54,288	54,288	100%
Non Wage	613,736	431,424	70%	153,434	161,949	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	830,886	596,073	72%	207,722	216,237	104%
C: Unspent Balances						
Recurrent Balances		17,947	3%			
Wage		0				
Non Wage		17,947				
Development Balances		1,660	100%			
Domestic Development		1,660				
External Financing		0				
Total Unspent		19,607	3%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter three cumulatively shillings 615,680,000 was received making 74% realisation. All the planned sources could not be realized as planned. Multisectoral transfer and UCG were not received as planned while over performance was in Local revenue for Councillors sitting allowance and wage for political leaders which included newly created sub counties where the chairpersons accessed payroll. Under performance was in OGT from UWA for supporting groups that border mountain Rwenzori National park . Quarterly plan was lower than what had been planned 200,613,000 out of 207,722,000 . Over performance was in local revenue allocation, while under performance was as shown above. Cumulative expenses was shillings 569,073,000 of which wages were shillings 164,649,000 and non wage was shillings 431,424,000. More money was spent in the quarter than what was received 216,237,000 against 200,613,000. The amount included what was carried from the previous quarter under non wage component. By close of the quarter shillings 19,607,000 was still unspent of which 17,947,000 was for non wage and 1,660,000 domestic development. Most of the unspent money is for LLGs whose expenditure has not been captured .

Reasons for unspent balances on the bank account

By close of the quarter shillings 19,607,000 was still unspent of which 17,947,000 was for non wage and 1,660,000 domestic development. Most of the unspent money is for LLGs whose expenditure has not been captured .

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	861,136	75%	286,755	287,625	100%
District Unconditional Grant (Wage)	117,173	87,879	75%	29,293	29,293	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	870	0%	0	870	0%
Sector Conditional Grant (Non-Wage)	384,879	288,659	75%	96,220	96,220	100%
Sector Conditional Grant (Wage)	644,970	483,728	75%	161,243	161,243	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	395,295	361,828	92%	98,824	125,535	127%
Multi-Sectoral Transfers to LLGs_Gou	202,049	168,583	83%	50,512	61,120	121%
Sector Development Grant	193,245	193,245	100%	48,311	64,415	133%
Total Revenues shares	1,542,316	1,222,964	79%	385,579	413,160	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	762,143	534,190	70%	190,536	158,733	83%
Non Wage	384,879	202,104	53%	96,220	115,436	120%
Development Expenditure						
Domestic Development	395,295	153,625	39%	98,824	48,231	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,542,316	889,920	58%	385,579	322,400	84%
C: Unspent Balances						
Recurrent Balances		124,841	14%			
Wage		37,416				
Non Wage		87,425				
Development Balances		208,203	58%			
Domestic Development		208,203				
External Financing		0				
Total Unspent		333,044	27%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total amount received for all three quarters was shillings 1,222,964,000 . District wage and sector wage amounted to shillings 571,607,000 (75%). Sector non wage grant was shillings 288,659,000 cumulatively. while 37,461,000 was LLGs allocation for activities related to production. Planned against realized was at 107% realization for third quarter .- 413,160,000 vs 385,579,000 . Sector development grant for the whole Fy was received, more allocation to production that what had been planned. Cumulative expenses were shillings of which 534,190,000 was for wages, 202,104,000 non wage and 153,625,000 was for development that included LLG allocation for the planned activities at their levels. Unspent balances were shillings 333,044,000 this included development domestic 208,203,000 , Non wage 87,425,000 and 37,416,000 wages. The amount remained unspent especially projects at LLG levels expenses have not been captured due to inaccessibility due the on going lock down caused by COVID 19 Pandemic. For the district projects, works have not yet completed and for wages, some staff have been migrated on Agric extension payroll

Reasons for unspent balances on the bank account

Unspent balances were shillings 333,044,000 this included development domestic 208,203,000 , Non wage 87,425,000 and 37,416,000 wages. The amount remained unspent especially projects at LLG levels expenses have not been captured due to inaccessibility due the on going lock down caused by COVID 19 Pandemic. For the district projects, works have not yet completed and for wages, some staff have been migrated on Agric extension payroll

Highlights of physical performance by end of the quarter

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

Vote:505 Bundibugyo District

Quarter3

*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	4,642,191	75%	1,547,359	1,549,305	100%
Multi-Sectoral Transfers to LLGs_NonWage	13,505	10,252	76%	3,376	5,332	158%
Sector Conditional Grant (Non-Wage)	452,547	339,400	75%	113,137	113,126	100%
Sector Conditional Grant (Wage)	5,723,386	4,292,539	75%	1,430,846	1,430,846	100%
Development Revenues	1,961,591	1,740,279	89%	490,398	444,788	91%
External Financing	628,610	412,890	66%	157,153	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,364	9,772	64%	3,841	5,582	145%
Sector Development Grant	1,317,617	1,317,617	100%	329,404	439,206	133%
Total Revenues shares	8,151,029	6,382,470	78%	2,037,757	1,994,093	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,723,386	3,898,216	68%	1,430,846	1,227,148	86%
Non Wage	466,052	267,579	57%	116,513	60,757	52%
Development Expenditure						
Domestic Development	1,332,981	215,564	16%	333,245	215,564	65%
External Financing	628,610	81,018	13%	157,153	32,993	21%
Total Expenditure	8,151,029	4,462,377	55%	2,037,757	1,536,463	75%
C: Unspent Balances						
Recurrent Balances		476,396	10%			
Wage		394,323				
Non Wage		82,073				
Development Balances		1,443,697	83%			
Domestic Development		1,111,825				
External Financing		331,872				
Total Unspent		1,920,093	30%			

Vote:505 Bundibugyo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total amount received by end of quarter three was shillings 6,382,470,000 . Wages was 4,292,539,000 non wage shillings 339,400,000, domestic development grant shillings 1,317,617,000 which constitutes 100% while budget realization was 78% above the projected. The amount also includes sub county allocation to health sector for both development and recurrent expenditures. Quarterly plan was at shillings 2,037,757,000 and only Shs. 1,536,463,000 75% was spent, Shillings 1,227,148,000 was spent on wages for health workers (86%), Shs. 60,757,000 was non wage expenditure, Shs. 215,564,000 was development and only Shs 32,993,000 were donor funds By close of third quarter, 4,462,377,000 had been spent leaving a balance of shillings 1,920,093,000. Out of the balance 394,323,000 was for wages for the staff to be recruited as per clearance by MOPs, Shs. 1,111,825,000 is for Domestic development for the construction of Burondo, Bupomboli ,Health centre 111s, construction of a latrine AND Shs. 331,872,000 FOR EXTERNAL FINANCING. There was unspent balances because works for upgarde of health units was still on going, recruitment of health workers has not been concluded

Reasons for unspent balances on the bank account

There was unspent balances because works for up garde of health units was still on going, recruitment of health workers has not been concluded

Highlights of physical performance by end of the quarter

-Construction of latrine at Bulyambwa is on-going, near completion -Technical Support supervision of lower level Health Facilities
-Screening of travelers at 16 Points of entry -Community sensitisation about COVID-19 -Meeting of DHT with Health Facility In-Charges -Capacity building of health workers through training in IPC

Vote:505 Bundibugyo District

Quarter3

*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	9,928,402	74%	3,372,848	3,560,562	106%
District Unconditional Grant (Wage)	64,559	48,111	75%	16,140	16,140	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,800	1,700	29%	1,450	0	0%
Other Transfers from Central Government	17,000	15,307	90%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	2,277,930	1,518,620	67%	569,482	759,310	133%
Sector Conditional Grant (Wage)	11,119,105	8,344,664	75%	2,779,776	2,785,112	100%
Development Revenues	1,287,332	1,273,070	99%	321,833	423,047	131%
District Discretionary Development Equalization Grant	87,849	71,348	81%	21,962	24,453	111%
Multi-Sectoral Transfers to LLGs_Gou	3,700	5,939	161%	925	0	0%
Sector Development Grant	1,195,783	1,195,783	100%	298,946	398,594	133%
Total Revenues shares	14,778,726	11,201,472	76%	3,694,681	3,983,609	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,183,664	8,197,719	73%	2,795,916	2,893,957	104%
Non Wage	2,307,730	1,352,937	59%	576,932	578,374	100%
Development Expenditure						
Domestic Development	1,287,332	249,724	19%	321,833	220,072	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,778,726	9,800,381	66%	3,694,681	3,692,402	100%
C: Unspent Balances						
Recurrent Balances		377,746	4%			
Wage		195,056				
Non Wage		182,690				
Development Balances		1,023,345	80%			

Vote:505 Bundibugyo District**Quarter3**

Domestic Development	1,023,345		
External Financing	0		
Total Unspent	1,401,091	13%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn was shillings 11,201,472,000 (76%). The amount includes wages 8,344,664,000 (75%) sector non wage 1,518,620,000 .. Quarterly performance was above what was planned. All the planned development grant was received in third quarter to allow procurement and construction works. Quarterly expenditure was as planned Cumulative expenditure out turn was 9,800,381,000 (66%) leaving a balance of shillings 1,4041,091,000. The above amount includes 1, 023,345,000 for construction of seed school and other latrines at school levels under DDEG . 182,690,000 is a non wage component that was allocated to construction of toilets and supply of furniture where works have not yet been completed. While 195,056,000 is for the on going recruitment of teachers, headteachers and inspector of schools

Reasons for unspent balances on the bank account

Cumulative expenditure out turn was 9,800,381,000 (66%) leaving a balance of shillings 1,4041,091,000. The above amount includes 1, 023,345,000 for construction of seed school and other latrines at school levels under DDEG . 182,690,000 is a non wage component that was allocated to construction of toilets and supply of furniture where works have not yet been completed. While 195,056,000 is for the on going recruitment of teachers, headteachers and inspector of schools

Highlights of physical performance by end of the quarter

school inspection and monitoring done, construction projects monitored, contractors paid, staff salaries paid, operations funds given to schools and tertiary institutions.

Vote:505 Bundibugyo District

Quarter3

*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	1,212,181	96%	317,119	521,191	164%
District Unconditional Grant (Wage)	101,232	80,609	80%	25,308	25,308	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,669	7,244	57%	3,167	4,943	156%
Other Transfers from Central Government	1,121,829	1,099,769	98%	280,457	482,755	172%
Urban Unconditional Grant (Wage)	32,745	24,559	75%	8,186	8,185	100%
Development Revenues	154,264	156,979	102%	38,566	60,031	156%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	15,000	120%
Multi-Sectoral Transfers to LLGs_Gou	104,264	106,979	103%	26,066	45,031	173%
Total Revenues shares	1,422,739	1,369,160	96%	355,685	581,222	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,977	88,894	66%	33,494	33,167	99%
Non Wage	1,134,498	963,129	85%	283,625	478,958	169%
Development Expenditure						
Domestic Development	154,264	41,341	27%	38,566	3,228	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,422,739	1,093,364	77%	355,685	515,353	145%
C: Unspent Balances						
Recurrent Balances		160,158	13%			
Wage		16,274				
Non Wage		143,884				
Development Balances		115,638	74%			
Domestic Development		115,638				
External Financing		0				
Total Unspent		275,796	20%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn was shillings 1,355,160,000 and quartely was shillings 581,222,000 above what had been planned. LLGs allocated funds under this sector to open roads, construct offices in their entities More fund spent in the quarter leaving a balance of shillings 275,796,000 of which wages were 16,274,000 for unpaid staff in the quarter, 143,884,000 on going works under URF and 115,638,000 development grant for the construction of Njanja and sub county on going projects Revenue: Got UGX 283,754,911= from URF as Q3 release. Expenditure: Transfer of UGX. 169,196,178= not effected during the quarter and carried forward due to IFMS challenges. UGX 192,467,528= was transferred to Nyahuka & Bundibugyo Town Councils as periodic funds for completion of 1km tarmac roads, which delayed to be transferred in Q2 due processing of supplementary budget.

Reasons for unspent balances on the bank account

Venders claims were under approval processing by the close of the quarter which affected financial progress. Equipment is still shared with the other 24 entities which still affects progress.

Highlights of physical performance by end of the quarter

The entity carried out mechanized routine maintenance of 7km of Kirumya - Kikyo road. Drainage works on Njanja - Rwabatwa road are in progress with support from DDEG.

Vote:505 Bundibugyo District

Quarter3

*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	59,682	69%	21,671	19,894	92%
District Unconditional Grant (Wage)	44,801	33,601	75%	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	26,081	75%	8,694	8,694	100%
Development Revenues	499,891	501,490	100%	124,973	160,005	128%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	1,000	13%
Multi-Sectoral Transfers to LLGs_Gou	9,863	11,462	116%	2,466	5,662	230%
Sector Development Grant	440,226	440,226	100%	110,057	146,742	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	586,576	561,172	96%	146,644	179,899	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,801	30,890	69%	11,200	8,490	76%
Non Wage	41,885	17,161	41%	10,471	12,621	121%
Development Expenditure						
Domestic Development	499,891	66,774	13%	124,973	44,377	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	586,576	114,825	20%	146,644	65,487	45%
C: Unspent Balances						
Recurrent Balances		11,630	19%			
Wage		2,710				
Non Wage		8,920				
Development Balances		434,717	87%			
Domestic Development		434,717				
External Financing		0				

Vote:505 Bundibugyo District**Quarter3**

Total Unspent	446,347	80%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn was shillings 561,172,000 making 96.5% of the Approved budget. Water department received Shillings 173,236,677 representing 122% of the quarterly work plan, of which, Shillings 11,200,000 (100%) was district Unconditional grant wage, Sector Conditional Grant Non-Wage 8,694,000 (100%), Multi sectoral transfers to LLGs 0 _GoU/DDEG was Shillings 0 (0%), Sector Development Grant was Shillings 146,742,066 and Transitional Development Grant Shillings 6,601,000 only. Total Third quarter expenditure was 65,487,000 making 45% of the total planned expenditure for the quarter of which Shillings 8,490,000 (76%) was Salaries for water department staff, Shillings 12,621,000 (121%) was non-wage recurrent . Over expenditure was because some of the unimplemented activities in quarter 2 were carried forward in quarter three and 44,377,000 (36%) was sector development expenditure. The under-performance is attributed to disasters which occurred in December destroying all water facilities leading to a halt in procurement process, a review of the AWP and a fresh procurement process to identify service providers.

Reasons for unspent balances on the bank account

Shillings 446,347,000 remained of which 434,717,000 remained unspent of which Development grant was shillings 434,717,000 .Failure to implement according to the plan due to the need for a review of the AWP. This was because of the destruction on the intended extensions caused by December floods and landslides while 8,920,000 was for non wage for planned activities which had not been cleared, shillings and shillings 2,170,000 was balance on wages for the quarter to be carried forward in quarter four wages.

Highlights of physical performance by end of the quarter

Review of the AWP due to disaster destruction, Re-assessment of water facilities for adoption, preparation of amended AWP.

Vote:505 Bundibugyo District

Quarter3

*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	111,743	71%	39,170	37,952	97%
District Unconditional Grant (Non-Wage)	8,000	2,076	26%	2,000	0	0%
District Unconditional Grant (Wage)	135,292	101,469	75%	33,823	33,823	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,496	3,529	78%	1,124	2,906	259%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,893	3,670	75%	1,223	1,223	100%
Development Revenues	27,493	18,937	69%	6,873	2,800	41%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,493	14,937	64%	5,873	2,800	48%
Total Revenues shares	184,174	130,680	71%	46,043	40,752	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,292	100,723	74%	33,823	34,792	103%
Non Wage	21,389	7,089	33%	5,347	2,084	39%
Development Expenditure						
Domestic Development	27,493	1,997	7%	6,873	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	184,174	109,810	60%	46,043	36,876	80%
C: Unspent Balances						
Recurrent Balances		3,930	4%			
Wage		746				
Non Wage		3,185				
Development Balances		16,940	89%			
Domestic Development		16,940				

Vote:505 Bundibugyo District**Quarter3**

External Financing	0		
Total Unspent	20,870	16%	

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter, Natural resources department had received UGX 130,680,000 accounting for 62% of the approved budget for the department. Specifically, in third quarter, the department received UGX 40,752,000 representing 84% of the planned revenues for the quarter, of which District Unconditional Grant Non-Wage was UGX 1,000,000 (50%), District Unconditional Grant Wage was UGX 33,823,000 (100%), Sector Conditional Grant Non-Wage was UGX1,223,000 (100%) and Multi-Sectoral Transfers to LLGs_Gou was UGX12,137,000. In third quarter, the department spent UGX 36,876,000 representing 80% of the quarterly planned expenditure, of which UGX 34,792,000 was expenditure on staff salaries/Wages, UGX 2,084,000 was Non-wage recurrent expenditure and UGX 1997,000 was development expenditure.

Reasons for unspent balances on the bank account

By end of third Quarter FY 2019/20, UGX 20,870,000 remained unspent of which UGX1,746,000 was balance on wages, UGX 3,185,000 was non wage recurrent funds, UGX 14,940,000 were development funds (DDEG) most which were unspent at LLG level and only 3,000,000 of the development balances for supply of tree seedlings was still on account due to delay in procurement process.

Highlights of physical performance by end of the quarter

Recieved 26 land tittle applications and 11 land tittles received. Five land disputes settled Training for 100 people conducted in wetland management. .Distributed 2000 tree seedlings supplied by CADWELL INDUSTRIS 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

Quarter3

*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	275,487	74%	92,750	101,724	110%
District Unconditional Grant (Wage)	249,029	190,335	76%	62,257	62,257	100%
Locally Raised Revenues	10,000	1,000	10%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,009	19,203	91%	5,252	16,726	318%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	49,678	37,258	75%	12,419	12,419	100%
Urban Unconditional Grant (Wage)	41,282	27,691	67%	10,321	10,321	100%
Development Revenues	159,290	13,775	9%	39,823	1,800	5%
External Financing	140,580	0	0%	35,145	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,710	13,775	74%	4,678	1,800	38%
Total Revenues shares	530,288	289,262	55%	132,572	103,524	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	290,311	218,026	75%	72,578	72,578	100%
Non Wage	80,687	35,293	44%	20,172	13,899	69%
Development Expenditure						
Domestic Development	18,710	10,375	55%	4,678	0	0%
External Financing	140,580	0	0%	35,145	0	0%
Total Expenditure	530,288	263,694	50%	132,572	86,477	65%
C: Unspent Balances						
Recurrent Balances						
		22,169	8%			
Wage		0				
Non Wage		22,169				
Development Balances						
		3,400	25%			
Domestic Development		3,400				
External Financing		0				

Vote:505 Bundibugyo District**Quarter3**

Total Unspent	25,569	9%	
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Summary of Workplan Revenues and Expenditure by Source

The total amount received for three quarters was shillings 289,262,000 (53%) of which wages were 190,335,000 , non wage 37,285,000 and local revenue 1,000,000, urban wage 27,691,000. In quarterly plan 103,524,000 was received against 132,572,000 that had been planned. Under performance was because no funds were received under local revenue and no funds received under YLP and UWEP. Cumulative expenses were 263,694,000 (50%) below what was expected. By close of the quarter shillings 25,569,000 was unspent. shillings 12,637,000 was development grant for supporting groups in sub counties and 12,932,000 balance carried forward from quarter two for supporting FAL activities.

Reasons for unspent balances on the bank account

By close of the quarter shillings 25,569,000 was unspent. shillings 12,637,000 was development grant for supporting groups in sub counties and 12,932,000 balance carried forward from quarter two for supporting FAL activities.

Highlights of physical performance by end of the quarter

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

Vote:505 Bundibugyo District

Quarter3

*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	95,858	75%	32,079	31,597	98%
District Unconditional Grant (Non-Wage)	32,000	22,103	69%	8,000	8,000	100%
District Unconditional Grant (Wage)	86,317	64,755	75%	21,579	21,597	100%
Locally Raised Revenues	10,000	9,000	90%	2,500	2,000	80%
Development Revenues	49,787	29,796	60%	12,447	10,786	87%
District Discretionary Development Equalization Grant	29,787	29,796	100%	7,447	10,786	145%
External Financing	20,000	0	0%	5,000	0	0%
Total Revenues shares	178,104	125,654	71%	44,526	42,383	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,317	53,851	62%	21,579	15,857	73%
Non Wage	42,000	25,089	60%	10,500	8,324	79%
Development Expenditure						
Domestic Development	29,787	20,997	70%	7,447	18,807	253%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	178,104	99,937	56%	44,526	42,988	97%
C: Unspent Balances						
Recurrent Balances		16,918	18%			
Wage		10,904				
Non Wage		6,014				
Development Balances		8,799	30%			
Domestic Development		8,799				
External Financing		0				
Total Unspent		25,717	20%			

Vote:505 Bundibugyo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total amount received in three quarters was shillings 125,654,000. Wages 64,755,000(75%), DDEG 26,340,000 (88%) UCG 22,103,000 (69%) and local revenue 9,000,000. As compared to the quarterly plan realization was at 100%- wages 21,597,000 non wage 8,000,000 and local revenue 2,000,000. Quarterly expenses were shillings 42,988,000 (98%) out of which wages 15,857,000 non wage 8,832,000 while development was 18,807,000 By the close of the quarter, planning unit had not utilized 25,717,000- out of which wages were 10,904,000 , non wage 6,014,000 and DDEG 8,799,000. The balances are for the works in the department under DDEG, wage balance is for staff that is not recruited while non wage is for planned activities - preparation of the budget , vehicle repairs

Reasons for unspent balances on the bank account

The balances are for the works in the department under DDEG, wage balance is for staff that is not recruited while non wage is for planned activities - preparation of the budget , vehicle repairs

Highlights of physical performance by end of the quarter

Conducted third quarter monitoring of the sectoral work plans Prepared and submitted second quarter PBS report of FY2019/20 Supported LLGs to prepare their Five years development Plan conducted three District Technical Planning Committee meetings Prepared Draft Five years District Development Plan

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*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	53,859	54%	25,025	17,954	72%
District Unconditional Grant (Non-Wage)	16,000	9,595	60%	4,000	3,543	89%
District Unconditional Grant (Wage)	27,522	15,285	56%	6,881	5,095	74%
Locally Raised Revenues	9,000	1,000	11%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,048	1,331	11%	3,012	433	14%
Urban Unconditional Grant (Wage)	35,532	26,649	75%	8,883	8,883	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	100,102	53,859	54%	25,025	17,954	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,054	32,682	52%	15,763	15,730	100%
Non Wage	37,048	11,738	32%	9,262	6,811	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,102	44,420	44%	25,025	22,541	90%
C: Unspent Balances						
Recurrent Balances						
		9,439	18%			
Wage		9,252				
Non Wage		187				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,439	18%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulative budget out turn was shillings 53,651,000 where wage was shillings 15,285,000, urban wage was 26,649,000 UCG was 9,386,000 making 54% of realisation. Under performance is because most of the amount projected has not been received like in local revenue, LLG allocation to the department . Quarterly plan was only 71%- 17,957,000 Wages- 5,095, Urban wage, 8,883,000 . All projected amounts have not been received Cumulative expenses was shillings 36,138,000 Wages- 24,399,000 Non wage - 11,138,000 The balance that remained on the account was shillings 17,722,000 of which wages was 17,535,000. There is only one substantive staff in internal audit. The Head of department was transferred to Commerce thus living a gap 187,000 non wage is planned for in quarter four

Reasons for unspent balances on the bank account

The balance that remained on the account was shillings 9,439,000 of which wages was 9,252,000. There is only one substantive staff in internal audit. The Head of department was transferred to Commerce thus living a gap 187,000 non wage is planned for in quarter four

Highlights of physical performance by end of the quarter

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

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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	44,543	60%	18,561	13,485	73%
District Unconditional Grant (Non-Wage)	4,295	1,585	37%	1,074	0	0%
District Unconditional Grant (Wage)	39,203	24,399	62%	9,801	7,299	74%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	15,165	11,374	75%	3,791	3,791	100%
Urban Unconditional Grant (Wage)	9,582	7,185	75%	2,396	2,395	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,246	44,543	60%	18,561	13,485	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,785	28,876	59%	12,196	9,571	78%
Non Wage	25,460	11,471	45%	6,365	5,671	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,246	40,347	54%	18,561	15,242	82%
C: Unspent Balances						
Recurrent Balances						
Wage		2,708				
Non Wage		1,488				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,196	9%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received was shillings 44,543,000 (60%). All planned sources were not forth coming like local revenue has never been allocated to the department. we had planed to receive shs 18, 561,000 Eighteen Million five hundred thirty six thousand nine hundred twenty three shillings), broken down as below : wage 12,196,359 and non wage shs : 6,340,564. In terms of expenditure, UGX 15,242,000 was spent during the quarter under review, wages 9,571,000 and non wage 5,671,000

Reasons for unspent balances on the bank account

By the end of third quarter, UGX 4,196,000 remained unspent, of which UGX 2,708,000 was for and UGX 1,488,000 was non-wage expenditure. The process of requesting the funds and implementation of planned activities was delayed due to lock down in the County due to Covid-19 Pandemic

Highlights of physical performance by end of the quarter

Appraised 1 Business companies to prepare for credit financing by Microfinance support center. Attended annual general meetings for 3 cooperative societies. conducted verification of weighing scales in 6 town councils Appraised one(1) cooperative Society for Permanent registration -Trained farmer societies in leadership and legal compliance. -Mobilized farmer groups for cooperative formation. -Attended Annual general meetings -Mapped tourism sites -verified weighing scales

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
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 were paid 3. District compound was maintained 4. Office vehicles were maintained 5. District headquarters, equipment and other govt properties were safely guarded 6. Court fine, penalties and awards were paid 7. Fuel and Stationery was procured. 8. Small office equipment procured 9. Gratuity and pensions was paid		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 were paid 3. District compound was maintained 4. Office vehicles were maintained 5. District headquarters, equipment and other govt properties were safely guarded 6. Court fine, penalties and awards were paid 7. Fuel and Stationery was procured. 8. Small office equipment procured 9. Gratuity and pensions was paid
211101 General Staff Salaries	852,579	634,764	74 %		213,145
212105 Pension for Local Governments	710,489	446,037	63 %		143,099
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	19,435	130 %		5,000
221007 Books, Periodicals & Newspapers	480	225	47 %		0
221008 Computer supplies and Information Technology (IT)	5,000	24,565	491 %		24,565
221011 Printing, Stationery, Photocopying and Binding	23,124	5,286	23 %		5,286
223004 Guard and Security services	11,999	695	6 %		695
224004 Cleaning and Sanitation	6,000	0	0 %		0
225001 Consultancy Services- Short term	40,000	27,322	68 %		11,887

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227001 Travel inland	75,000	67,029	89 %	11,345
227004 Fuel, Lubricants and Oils	40,000	13,335	33 %	3,935
282102 Fines and Penalties/ Court wards	43,995	23,586	54 %	10,635
282104 Compensation to 3rd Parties	70,000	32,904	47 %	32,904
Wage Rect:	852,579	634,764	74 %	213,145
Non Wage Rect:	1,438,854	660,418	46 %	249,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,291,433	1,295,182	57 %	462,496
Reasons for over/under performance:				
Performance was at 57%. Under performance was because only 74% of the wages was paid. some staff were paid in the month while under local revenue less was received as compared to what had planned. External funding and Domestic is not planned under this output				
The advent of Covid-19 slowed down staff performance as only essential staff were required to be at work				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(73) Vacant posts submitted to the District Service commission shortlisting, interviews and issuing of appointment letters	(70)	(01. 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	(70)1. Staff salaries were paid 2. Travel expenses were paid 3. District compound was maintained 4. Office vehicles were maintained 5. District headquarters, equipment and other govt properties were safely guarded 6. Court fine, penalties and awards were paid 7. Fuel and Stationery was procured. 8. Small office equipment procured 9. Gratuity and pensions was paid
%age of staff appraised	(100) Staffs at the District lower local govts and other Government institutions appraised Appraisal forms filled and signed by supervisors.	(73%)	(0)Staffs at the District lower local govts and other Government institutions appraised Appraisal forms filled and signed by supervisors.	(73%)Staffs at the District, Lower Local Govts and other Govt institutions were appraised, appraisal forms filled and signed by supervisors
%age of staff whose salaries are paid by 28th of every month	(99) Pay change forms submitted timely to MoPS and MoFPED for final approval	(99%)	(99%)Pay change forms submitted timely to MoPS and MoFPED for final approval	(99%)Pay change forms were submitted to MoPS and MoFPED for 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	(100%)	(100%)Pension payment forms filled and accountabilities submitted timely to MoPS	(100%)All pension forms and accountabilities were submitted timely to MoPS
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	1,320	1,000	76 %	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	5,760	3,717	65 %	2,397
227004 Fuel, Lubricants and Oils	2,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,717	47 %	3,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,717	47 %	3,397
Reasons for over/under performance:	Performance was only at 47%. The planned amount was not received			
	Secondly, The delays with MoFPED in releasing beneficially Pensioner lists to enable Districts to pay pension and gratuity to the new pensioners			
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	All Govt programs in Health, Education, Works, Water etc were supervised and monitored, Fuel was also procured to enable movement of staff monitoring various projects in the District	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	All Govt programs in Health, Education, Works, Water etc were supervised and monitored, Fuel was also procured to enable movement of staff monitoring various projects in the District 2. Public accountability fora (barazas) were held in 1 Urban Council and 1 Sub county
221011 Printing, Stationery, Photocopying and Binding	5,281	4,005	76 %	1,225
227001 Travel inland	34,719	26,120	75 %	4,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	30,125	75 %	5,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	30,125	75 %	5,520
Reasons for over/under performance:	Inadequate funding hampered implementation of Mentoring and capacity building sessions from being conducted			
Output : 138105 Public Information Dissemination				
N/A				

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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	2,378	68 %	2,378
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,378	34 %	2,378
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	2,378	34 %	2,378
Reasons for over/under performance:		Performance was only at 34% as compared to the planned 75% the reason was due to Inadequate funding to the Sub sector of information			
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.	Payroll prepared and submitted to the verification		Payroll prepared and submitted to the verification
221011	Printing, Stationery, Photocopying and Binding	2,000	1,735	87 %	735
227001	Travel inland	12,000	10,440	87 %	4,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	12,175	87 %	5,335
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	12,175	87 %	5,335
Reasons for over/under performance:		Performance was at 87%. over performance was because the sub sector is key and more local and un conditional grant was allocated to them in the quarter.			
Output : 138111 Records Management Services					

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%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%)	(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
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 trolley procured. 8. Two shelves Procured. 9. A desk top computer with its accessories procured.	1. Files and newspapers were procured 2. Files for retention and disposal were selected and updated	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 trolley procured. 8. Two shelves Procured. 9. A desk top computer with its accessories procured.	1. Files and newspapers were procured 2. 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:	Under performance was due to no funding to the Sub Sector hindered implementation of some activities herein in the quarter.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	1. A computer with all accessories procured for the ICT office. 2. Fuel procured. 3. Data and airtime procured.	Number computers and printers serviced		Number computers and printers serviced

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222003 Information and communications technology (ICT)	7,000	3,240	46 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,240	46 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,240	46 %	760

Reasons for over/under performance: Performance was at 46%. Under performance was to limited funds to implement the planned activities in the quarter.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	1. Contract/Bids adverts run in Print media.	Number of contracts awarded	Number of contracts awarded
	2. Evaluation and Contracts committee conducted.	Number of evaluation committees held	Number of evaluation committees held
	3. Reports to PPDA submitted	Stationary secured	Stationary secured
	4. Consultations with Attorney General and PPDA held.		
	5. Stationary Procured.		
	6. Fuel Procured.		

221001 Advertising and Public Relations	6,000	1,240	21 %	1,240
221007 Books, Periodicals & Newspapers	301	70	23 %	0
221011 Printing, Stationery, Photocopying and Binding	5,600	0	0 %	0
227001 Travel inland	8,099	4,200	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,510	28 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,510	28 %	1,240

Reasons for over/under performance: Performance was only at 28%. the allocation was less than was planned despite having huge work in the department like contract management up to award.

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>	Managed under sub county supervision	Managed under sub county supervision
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N/A

Reasons for over/under performance: Managed under sub county supervision

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) One laptop procured at district headquarters	(0)	(0)N/A	(0)Not Planned for
No. of existing administrative buildings rehabilitated	(0) N/A	(0)	(0)N/A	(0)Not Planned for
No. of solar panels purchased and installed	(0) N/A	(0)	(0)N/A	(0)Not Planned for
No. of administrative buildings constructed	(0) N/A	(0)	(0)N/A	(0)Not Planned for
No. of vehicles purchased	(0) N/A	(0)	(0)N/A	(0)Not Planned for
No. of motorcycles purchased	(0) N/A	(0)	(0)N/A	(0)Not Planned for
Non Standard Outputs:	Stationery procured Staff supported with to acquired additional qualifications	conducting capacity building sessions	Stationery procured Staff supported with to acquired additional qualifications	conducting capacity building sessions
281504 Monitoring, Supervision & Appraisal of capital works	23,539	15,140	64 %	4,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,539	15,140	64 %	4,695
External Financing:	0	0	0 %	0
Total:	23,539	15,140	64 %	4,695
Reasons for over/under performance:	Performance at 64%. Shillings 7,330,000 is still account to cater for the planned activities under capacity building grant. The activity is carried forward in fourth quarter.			
Total For Administration : Wage Rect:	852,579	634,764	74 %	213,145
Non-Wage Recurrent:	1,553,854	1,145,583	74 %	481,491
GoU Dev:	23,539	15,140	64 %	4,695
Donor Dev:	0	0	0 %	0
Grand Total:	2,429,972	1,795,487	73.9 %	699,331

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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)	()		()	(2020-07-31)Not applicable in this quarter
Annual performance report of FY2018/19 prepared and submitted to the ministry of Finance					
Non Standard Outputs:	Salaries paid to finance staff Financial reports prepared and submitted to the Accountant Generals	Salaries paid to finance staff Financial reports prepared and submitted to the Accountant Generals		Salaries paid to finance staff Financial reports prepared and submitted to the Accountant Generals	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				
211101 General Staff Salaries	257,136	194,743	76 %		66,175
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		0
223005 Electricity	6,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	6,875	344 %		6,875
227001 Travel inland	16,500	12,535	76 %		0
228002 Maintenance - Vehicles	10,100	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	4,500	2,152	48 %	335
Wage Rect:	257,136	194,743	76 %	66,175
Non Wage Rect:	39,100	21,562	55 %	7,210
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	299,236	219,305	73 %	73,385
Reasons for over/under performance:	Performance at 73%. under performance was to Inadequate funding to the department has failed the constant follow up of the sub county staff in finance management			
	Under staffing in the department has failed concentration of staff in all Town councils and sub counties			
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	(0)	(22250000)Revenue enhancement plan prepared and presented for	(25000000)From cocoa buying companies and other employers in the district including district local government
Value of Other Local Revenue Collections	(370000000) Local revenue Assessment Conducted Local revenue at the district headquarter and lower local Government collected	(98700000)	(92500000)Local revenue Assessment Conducted	(98700000)Received from the central government - Ministry of Finance but to be refunded after collection
Non Standard Outputs:	Radio talk shows conducted on local revenue collection	Follow up sub counties that have not submitted the 35% collection meant for the district	Radio talk shows conducted on local revenue collection	Five year Revenue enhancement plan was prepared and approved by the executive Follow up sub counties that have not submitted the 35% collection meant for the district
221002 Workshops and Seminars	5,000	5,000	100 %	200
227001 Travel inland	8,000	6,000	75 %	528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	11,000	85 %	728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	11,000	85 %	728
Reasons for over/under performance:	Performance was at 85%. More efforts have been put in local revenue mobilization . However Lower local government did not remit what they had collected due to Coronavirus pandemic. All markets were closed			
Output : 148103 Budgeting and Planning Services				

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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	()	()	()Annual workplans for 2020/2021 prepared and presented to the executive and standing committees
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Draft Budget estimates for 2019/2020 presented by council	()	()	()Draft budget for 2020/2021 prepared and laid before executive committee and chairpersons of the sectoral committee
Non Standard Outputs:	Funds released to the district warranted Lower local governments mentored and trained in budgeting and financial reporting	All the funds sent to the district were warranted Lower local governments mentored in Finance ,planning and budgeting	Funds released to the district warranted Lower local governments mentored and trained in	All the funds sent to the district were warranted Lower local governments mentored in Finance,planning and Budgeting
221008 Computer supplies and Information Technology (IT)	5,000	4,998	100 %	4,998
221011 Printing, Stationery, Photocopying and Binding	3,000	1,713	57 %	1,713
227001 Travel inland	9,000	6,478	72 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	13,189	78 %	7,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	13,189	78 %	7,131
Reasons for over/under performance:	Performance was at 78%. Performance is above 75% because the period needed more funds for budget in order to meet the deadline as required by PFMA 2015 (Amended). The approval of documents were done by the executive committee on behalf of council because of Covid 19 pandemic			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Planned under Administration of Finance		Planned under Administration of Finance	
N/A				
Reasons for over/under performance:	Planned under Administration of Finance			
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.	()	()	()Attended an audit meeting Prepared half annual accounts Preparation of responses to the Auditor generals report to be submitted to Ministry of finance
Non Standard Outputs:	NA		NA	

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221011 Printing, Stationery, Photocopying and Binding	900	874	97 %	874
227001 Travel inland	14,000	14,693	105 %	5,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,900	15,567	104 %	6,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,900	15,567	104 %	6,281
Reasons for over/under performance:	Performance at 104%. More funds were spent on facilitation for the staff following accountability and preparation for meetings to meet OAG in Kampala and Fort portal			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Office stationery under IFMS Procured Fuel for IFMS System Procure Computer consumables for IFMS System procured	Office stationery procured Fuel procured for the generator Computer Consumables procured like tonner-Cartridges	Office stationery under IFMS Procured Fuel for IFMS System Procure Computer consumables for	Office stationery procured Fuel procured for the generator Computer Consumables procured like tonner-Cartridges
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,995	50 %	3,995
227001 Travel inland	4,000	2,520	63 %	1,000
227004 Fuel, Lubricants and Oils	10,000	7,498	75 %	2,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,013	47 %	7,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,013	47 %	7,493
Reasons for over/under performance:	Performance was at 47%. Under performance was because Servicing of IFMS Computers has not been effective as some have started breaking down Net work is sometimes off and on which affects performance. secondly there was inadequate funding as compared to the funds required for the management of the system eg. like generator maintenance			
Total For Finance : Wage Rect:	257,136	194,743	76 %	66,175
Non-Wage Reccurent:	114,000	75,331	66 %	28,843
GoU Dev:	3,000	3,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	374,136	273,074	73.0 %	95,017

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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, number of council conducted, Fuel procured		Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procured	Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procured
211101 General Staff Salaries	217,150	164,649	76 %		54,288
211103 Allowances (Incl. Casuals, Temporary)	140,725	140,362	100 %		70,362
221002 Workshops and Seminars	1,300	741	57 %		381
221008 Computer supplies and Information Technology (IT)	3,200	2,171	68 %		2,171
221011 Printing, Stationery, Photocopying and Binding	1,200	257	21 %		257
227001 Travel inland	3,120	3,335	107 %		1,775
227004 Fuel, Lubricants and Oils	1,800	900	50 %		900
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	217,150	164,649	76 %		54,288
Non Wage Rect:	152,845	147,766	97 %		75,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	369,995	312,415	84 %		130,135
Reasons for over/under performance:	Performance was at 84%. More funds under local revenue and un conditional was allocated to cater for ex-gratia and honor-aria for political leaders.				
	Secondly the service providers demanding funds were all paid in quarter three of the FY				
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 Procurement of assorted stationary and fuel, travel in land to submit reports	Submission of projects TO Technical evaluation and CONTRACTS committee for approval Procurement of assorted stationary and fuel, travel in land to submit report		Submission of projects TO Technical evaluation and CONTRACTS committee for approval Procurement of assorted stationary and fuel, travel in land to submit reports	Submission of projects TO Technical evaluation and CONTRACTS committee for approval Procurement of assorted stationary and fuel, travel in land to submit report

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221001	Advertising and Public Relations	2,000	800	40 %	800
221011	Printing, Stationery, Photocopying and Binding	2,522	2,300	91 %	440
221012	Small Office Equipment	41	20	49 %	0
227002	Travel abroad	1,440	720	50 %	0
227004	Fuel, Lubricants and Oils	1,300	974	75 %	326
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,303	4,814	66 %	1,566
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,303	4,814	66 %	1,566
Reasons for over/under performance:		Performance was at 66%. Under performance id due to inadequate funding to the sub sector which entirely depends on the meager allocation from un conditional grant			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Handling of recruitment, promotions and disciplinary cases	Handling of recruitment, promotions and disciplinary cases	Handling of recruitment, promotions and disciplinary cases	Handling of recruitment, promotions and disciplinary cases
		submission of reports and travel in land for the members of the commission			
211103	Allowances (Incl. Casuals, Temporary)	25,600	18,330	72 %	6,780
221001	Advertising and Public Relations	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,840	2,910	60 %	510
227001	Travel inland	3,600	2,695	75 %	895
227004	Fuel, Lubricants and Oils	1,720	1,215	71 %	505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,760	25,150	65 %	8,690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,760	25,150	65 %	8,690
Reasons for over/under performance:		Performance was at 65% under performance was due to inadequate funding. The commission could not complete its work due to out break of COVID 19 which has left out some candidates that were supposed to be interviewed.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(200) Land applications cleared	(70)	(50)cleared at the District headquarters after field visits	(20)Cleared Nyahuka market land title
No. of Land board meetings		(6) Land board meetings held	(3)	(1)Land board meetings held at the district headquarters	(1)Land board meetings held at the district headquarters

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Non Standard Outputs:	Hold community dialogue meetings, Number of land inspections conducted	Hold community dialogue meetings, Number of land inspections	Hold community dialogue meetings, Number of land inspections	Hold community dialogue meetings, Number of land inspections
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70 %	600
221012 Small Office Equipment	401	401	100 %	401
222003 Information and communications technology (ICT)	800	781	98 %	508
227001 Travel inland	1,920	1,440	75 %	480
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,921	11,371	88 %	5,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,921	11,371	88 %	5,438
Reasons for over/under performance:	Performance was at 88%. More funds were allocated to travel in land for the members of land board and procurement of stationary for the department.			
	More titles have been produced and meetings have more regular to the demand for land registration.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters	(1)	(1)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	(3)	()	(2)Two PAC reports prepared and discussed in Council
Non Standard Outputs:	Holding value for money inspections	Holding value for money inspections	Holding value for money inspections	Holding value for money inspections
	Procurement of the required stationary	Procurement of the required	Procurement of the required	Procurement of the required
211103 Allowances (Incl. Casuals, Temporary)	9,600	7,200	75 %	2,400
221002 Workshops and Seminars	1,440	1,440	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,360	2,816	84 %	1,376
227004 Fuel, Lubricants and Oils	3,600	4,000	111 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,456	77 %	5,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,456	77 %	5,776
Reasons for over/under performance:	Performance was at 77%. All mandatory sittings were conducted, Received all the planned revenue which facilitated the sittings and field visits to ascertain value for money and audit report follow up.			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(6) Council Meetings with relevant resolutions conducted	(2)	(1)Council Meetings with relevant resolutions conducted	(1)Joint DEC and business committee meeting conducted according to COVID 19 guidelines
Non Standard Outputs:	Payment of Honoraria to sub county and Urban council councillors, payment of exgratia,	Payment of Honoraria to sub county and Urban council councillors, payment of exgratia,	Payment of Honoraria to sub county and Urban council councillors, payment of exgratia,	Payment of Honoraria to sub county and Urban council councillors, payment of exgratia,
	Procurement of required stationary and fuel	Procurement of required stationary and fuel	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	Facilitation of council meetings and Chairperson travels	Facilitation of council meetings and Chairperson travels
211103 Allowances (Incl. Casuals, Temporary)	185,520	121,359	65 %	32,465
221011 Printing, Stationery, Photocopying and Binding	4,000	2,300	58 %	1,000
221017 Subscriptions	5,000	0	0 %	0
227001 Travel inland	16,000	11,540	72 %	5,650
227004 Fuel, Lubricants and Oils	15,743	14,365	91 %	3,500
228002 Maintenance - Vehicles	6,000	2,994	50 %	2,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,263	152,557	66 %	45,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,263	152,557	66 %	45,609
Reasons for over/under performance:	Performance was at 66%. Under performance was because of Inadequate funding especially local revenue that is supposed to fund council activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Number of sectoral committees conducted		Number of sectoral committees conducted	Number of sectoral committees conducted
	Number of councillors paid allowances		Number of councillors paid allowances	Number of councillors paid allowances
211103 Allowances (Incl. Casuals, Temporary)	36,000	21,925	61 %	14,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	21,925	61 %	14,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	21,925	61 %	14,610
Reasons for over/under performance:	COVID 19 interrupted the occurrence of meetings			
Total For Statutory Bodies : Wage Rect:	217,150	164,649	76 %	54,288
Non-Wage Reccurent:	500,092	379,039	76 %	157,535

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<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>717,242</i>	<i>543,688</i>	<i>75.8 %</i>	<i>211,823</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	salaries paid to subcounty field staff and district staff, farmers were trained in application of appropriate yield enhancing technologies(Improved seed, fertilizer, livestock housing, fish feed mixing and pond management, supervision and monitoring of agricultural activities, agricultural data collection on acreage, yield pest infestation, production and productivity of crops, animals and fish.		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	salaries paid to subcounty field staff and district staff, farmers were trained in application of appropriate yield enhancing technologies(Improved seed, fertilizer, livestock housing, fish feed mixing and pond management, supervision and monitoring of agricultural activities, agricultural data collection on acreage, yield pest infestation, production and productivity of crops, animals and fish.
211101 General Staff Salaries	644,970	441,423	68 %		118,938
221011 Printing, Stationery, Photocopying and Binding	19,439	14,046	72 %		9,349
227001 Travel inland	127,041	65,015	51 %		32,759
227004 Fuel, Lubricants and Oils	50,000	21,044	42 %		21,044
228004 Maintenance – Other	19,439	7,052	36 %		5,140
Wage Rect:	644,970	441,423	68 %		118,938
Non Wage Rect:	215,919	107,156	50 %		68,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	860,889	548,580	64 %		187,231
Reasons for over/under performance:					
Performance was at 64%. The reason for under performance was under wage where only 68% of the planned was realised due to wage short fall while under non wage component it was only 50%. There more extension workers than the amount allocated to the department					
The coverage of the activities were limited due to the global COVID-19 Pandemic, this restricted staff to reach more farmers due to limited access to deeper villages and restrictions on movement time. There was no agricultural inputs distributed to farmers for the season and this will affect the production and a threat of shortage of food. farmers could not access agro-shops for purchase of inputs as there was a ban on public transport.					
Capital Purchases					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
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	14 Demonstrations and technology upscaling (4- SLM activities,2 on Fertilizer,8 on improved livestock housing, feeding and feeds), 2 on pond construction and management		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	14 Demonstrations and technology upscaling (4- SLM activities,2 on Fertilizer,8 on improved livestock housing, feeding and feeds), 2 on pond construction and management
281504 Monitoring, Supervision & Appraisal of capital works	66,736	52,264	78 %		32,154
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,736	52,264	78 %		32,154
External Financing:	0	0	0 %		0
Total:	66,736	52,264	78 %		32,154
Reasons for over/under performance:		Performance was at 78%. Over performance was because all extension were facilitated in time			
		Limitations on travel affected the quarter and labour for setting up of the demonstrations was higher than budgeted hence less demos were conducted			
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	Both technical and stakeholders supervision of livestock activities was done in all the 26 lower local government		Technical supervision of livestock activities done A well maintained motorcycle Sensitization on emerging diseases conducted	Both technical and stakeholders supervision of livestock activities was done in all the 26 lower local government levels
221011 Printing, Stationery, Photocopying and Binding	1,200	3,000	250 %		0
221012 Small Office Equipment	408	0	0 %		0
227001 Travel inland	5,200	3,850	74 %		1,250

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227004	Fuel, Lubricants and Oils	3,192	0	0 %	0
228004	Maintenance – Other	500	375	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,500	7,225	69 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,500	7,225	69 %	1,500
Reasons for over/under performance:		Performance was at 68% under performance was due Limited access to farm families due to restricted movements by central government. Prevelence of diseases in major livestock			
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	6 Sensitization radio talk shows on emerging diseases conducted on the media, vaccination against against rabies, CBPD at subcounty level	Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties	6 Sensitization radio talk shows on emerging diseases conducted on the media, vaccination against against rabies, CBPD at subcounty level
222001	Telecommunications	600	150	25 %	0
227001	Travel inland	1,140	570	50 %	0
227004	Fuel, Lubricants and Oils	260	130	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	850	43 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	850	43 %	0
Reasons for over/under performance:		Performance was under by 43% due to Low accessibility to farmers due to restrictions by government for the control of the spread of COVID-19 pandemic Inadequate availability of vaccines limits the full potential of the activities.			
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	12 surveillance on land for fisheries management, 45, farmers were sensitized on post harvest handling of fish, 9 supervision and technical backstopping visits for farmers and field extension workers carried out	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	12 surveillance on land for fisheries management, 45, farmers were sensitized on post harvest handling of fish, 9 supervision and technical backstopping visits for farmers and field extension workers carried out
221011	Printing, Stationery, Photocopying and Binding	1,040	660	63 %	140
227001	Travel inland	9,760	7,320	75 %	2,440

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227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	10,980	74 %	3,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,800	10,980	74 %	3,580

Reasons for over/under performance:

Performance was at 74%. Under performance was due to Limited movements due to travel restrictions. lake fishery was suspended which negatively impacted on normal fishery activities

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

1. Major crop diseases controlled	14 demonstrations on the Control of BBW, 6 on control of Verticillium wilt in cocoa, were carried out, , 4 verification and certification of crop supplies was carried out, 4 SLM activities were conducted in three subcounties, farmers were trained on appropriate technologies o increase the yield,, continued farmers profiling activities in all th 26 sub counties and general agricultural statistics collected, processed and dessiminated..1 crop damage assessment was carried out	1. Major crop diseases controlled	14 demonstrations on the Control of BBW, 6 on control of Verticillium wilt in cocoa, were carried out, , 4 verification and certification of crop supplies was carried out, 4 SLM activities were conducted in three subcounties, farmers were trained on appropriate technologies o increase the yield,, continued farmers profiling activities in all th 26 sub counties and general agricultural statistics collected, processed and dessiminated.. 1 crop damage assessment was carried out
2. Inspections and certifications and monitoring and support supervision carried out		2. Inspections and certifications and monitoring and support supervision carried out	
3. Water and soil conservation measures taken		3. Water and soil conservation measures taken	
4. Farmers trained in appropriate technologies		4. Farmers trained in appropriate technologies	

221011 Printing, Stationery, Photocopying and Binding	1,800	26	1 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	14,000	10,500	75 %	3,500
227004 Fuel, Lubricants and Oils	5,200	3,460	67 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	13,986	66 %	4,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,300	13,986	66 %	4,920

Reasons for over/under performance:

Crop sub sector did not meet the target of 75% instead realisation was at 66% due to the. Effects of the floods does not allow FEWs to reach all the targeted farmers, The cost of labour for establishment of the demos is high, limited movements to farmers as a result of restrictions due to COVID-19. lack of planting/stocking materials negatively affected the production process.

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:	Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared.	Basic agricultural data on acreage, production, value addition structures/machinery and general I farne profiling	Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared.	Basic agricultural data on acreage, production, value addition structures/machinery and general I farne profiling
221011 Printing, Stationery, Photocopying and Binding	2,000	446	22 %	0
221012 Small Office Equipment	1,000	317	32 %	317
227001 Travel inland	4,940	3,032	61 %	1,000
227004 Fuel, Lubricants and Oils	2,500	875	35 %	250
228004 Maintenance – Other	1,560	520	33 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,190	43 %	2,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,190	43 %	2,087

Reasons for over/under performance: Under performance was at 43%. inadequate statistics collected due to . General travel restrictions affected the targeted output. fewer areas were covered leaving out a larger population un attended to.

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 for production staff at the district Hqrs, supervision and monitoring by the SMSs and stakeholders of the agricultural activities , enforcing policies on rukes and regulations, operation and maitenance of 2 vehicles for the department	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 for production staff at the district Hqrs, supervision and monitoring by the SMSs and stakeholders of the agricultural activities , enforcing policies on rukes and regulations, operation and maitenance of 2 vehicles for the department
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211101 General Staff Salaries	117,173	92,767	79 %	39,794
221002 Workshops and Seminars	3,122	1,561	50 %	1,561
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	4,550	2,275	50 %	1,495
221012 Small Office Equipment	1,600	784	49 %	784
222001 Telecommunications	1,000	255	25 %	255
223005 Electricity	2,000	0	0 %	0
226001 Insurances	10,000	4,470	45 %	4,470
227001 Travel inland	47,800	25,169	53 %	13,324
227004 Fuel, Lubricants and Oils	16,588	6,416	39 %	2,420
228002 Maintenance - Vehicles	20,200	15,038	74 %	9,998
273102 Incapacity, death benefits and funeral expenses	1,000	500	50 %	500
Wage Rect:	117,173	92,767	79 %	39,794
Non Wage Rect:	108,360	56,717	52 %	35,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,533	149,485	66 %	74,850

Reasons for over/under performance:

By close of the quarter, performance under wage was 66% and non wage planned activities 52%. All funding is conditional and sources like local revenue and UCG were not allocated to the department of production.

Travel restrictions have affected performance in the quarter.

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

completion of unpaid projects such as the veterinary lab, farmer registration books

Artificial insemination kit procured
Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid
Farmer registers procured

completion of unpaid projects such as the veterinary lab, farmer registration books

281504 Monitoring, Supervision & Appraisal of capital works	89,382	32,947	37 %	3,153
312211 Office Equipment	26,127	12,157	47 %	11,257
312213 ICT Equipment	6,000	0	0 %	0
312214 Laboratory and Research Equipment	5,000	1,667	33 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,509	46,771	37 %	16,077
External Financing:	0	0	0 %	0
Total:	126,509	46,771	37 %	16,077

Vote:505 Bundibugyo District

Quarter3

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:	Performance was at 37%. under performance is because most supplies have not yet been delivered secondly The cost of inputs and labour negatively affected the intended out put.				
<i>Total For Production and Marketing : Wage Rect:</i>	762,143	534,190	70 %		158,733
<i>Non-Wage Reccurent:</i>	384,879	202,104	53 %		115,436
<i>GoU Dev:</i>	193,245	99,035	51 %		48,231
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,340,267	835,330	62.3 %		322,400

Vote:505 Bundibugyo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		()		(6161)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	()	()		(3364)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	()	()		(217)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	()	()		(315)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	20,160	14,268	71 %		4,188
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,160	14,268	71 %		4,188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,160	14,268	71 %		4,188
Reasons for over/under performance:	Performance was at 71%. Under performance was due to the fact that the target of 23000 in the system is an error and cannot be achieved since it is not ideal. I request that this is adjusted to 1000. Overperformance in deliveries was due to the fact that there has been improved utilisation of institutional delivery services due to the fact that Busaru Health Centre IV is implementing Results Based fnancing where mothers get services for free. Ebenezer has also improved the quality of services offered				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(132) All health facilities in Bundibugyo District	(123)		(30)All health facilities in Bundibugyo District	(93)Public HC IIs, HC IIIs and HC IV
No of trained health related training sessions held.	(4) Facility level and at the district headquarters	(7)		(1)Facility level and at the district headquarters	(6)Public HC IIs, HC IIIs and HC IV
Number of outpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	(46064)		()	(46064)Public HC IIs, HC IIIs and HC IV
Number of inpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre11, 111 and Health centre 1V	(2883)		()	(2883)Public HC IIs, HC IIIs and HC IV

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No and proportion of deliveries conducted in the Govt. health facilities	(100) Health facilities Health centre11, 111 and Health centre 1V	(1988)	()	(1988)Public HC IIs, HC IIIs and HC IV
% age of approved posts filled with qualified health workers	(90) Health facilities Health centre11, 111 and Health centre 1V	(89)	()	(89)Public HC IIs, HC IIIs and HC IV
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) 766 Villages in Bundibugyo District	(86)	()	(86)Public HC IIs, HC IIIs and HC IV
No of children immunized with Pentavalent vaccine	(2068) Health facilities Health centre11, 111 and Health centre 1V	()	()	()
Non Standard Outputs:	PHC funds transferred to Government Health Facilities	PHC funds transferred to Government Health Facilities	PHC funds transferred to Government Health Facilities	PHC funds transferred to Government Health Facilities
263367 Sector Conditional Grant (Non-Wage)	209,152	154,606	74 %	51,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,152	154,606	74 %	51,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,152	154,606	74 %	51,161
Reasons for over/under performance:	performance of 74 % in the number of trained health workers was because we had to train In-Charges and Medical Records Assistants in new HMIS tools(62 in number). The rest of the health workers were trained in other areas Underperformance for inpatients is because the target in the system is unachieved and needs to be adjusted to 10000. Overperformance in Deliveries is because the target is below what can be achieved. Request that it is adjusted to 1000. However, the community has continued to be sensitised to ensure delivery from Health Facilities.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Works still on going. No payments done		N/A	Works still on going. No payments done
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:	Works still on going. No payments done			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
312101 Non-Residential Buildings	2,617	0	0 %	0

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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:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(2) Upgrade of mirambi and Busunga Health center	(0)	(1)Upgrade of mirambi and Busunga Health center	(0)Works have not yet started
No of healthcentres rehabilitated	(0) N/A	(0)	(0)N/A	(0)Works have not yet started
Non Standard Outputs:	Upgrading Busunga and Mirambi HC IIs to HC IIIs which are located inBusunga Town Council and Mirambi Sub-County respectively.	Works have not yet started	Upgrading Busunga and Mirambi HC IIs to HC IIIs which are located inBusunga Town Council and Mirambi Sub-County respectively.	Works have not yet started
312101 Non-Residential Buildings	1,300,000	215,564	17 %	215,564

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	215,564	17 %	215,564
External Financing:	0	0	0 %	0
Total:	1,300,000	215,564	17 %	215,564

Reasons for over/under performance: Works have not yet started . Payments made for on going contracts for Burondo and Bupomboli

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	(0)	(90%)Bundibugyo General Hospital	(80)Bundibugyo Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(4000) Bundibugyo General Hospital	(0)	(1000)Bundibugyo General Hospital	(2984)Bundibugyo General Hospital
No. and proportion of deliveries in the District/General hospitals	(16000) Bundibugyo General Hospital	(0)	(3000)Bundibugyo General Hospital	(591)Bundibugyo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(44000) Bundibugyo General Hospital	(0)	(10000)Bundibugyo General Hospital	(9004)Bundibugyo General Hospital
Non Standard Outputs:	Transfer of funds to Bundibugyo General Hospital		Transfer of funds to Bundibugyo General Hospital	Transfer of funds to Bundibugyo General Hospital
263367 Sector Conditional Grant (Non-Wage)	173,652	86,869	50 %	43
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,652	86,869	50 %	43
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,652	86,869	50 %	43

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	overperformance in the number of inpatients is due to the lower health facilities being unable to admit patients because of inadequate infrastructure. underperformance in deliveries is due to the fact that the target is not ideal and has not yet been corrected. Therefore, I request that it is corrected to 1400.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
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			Number of staff paid salaries Number of immunization campaigns conducted Number of deliveries conducted and supervised Conducting DHTs and support supervisions to health units	
211101 General Staff Salaries	5,723,386	3,898,216	68 %		1,227,148
221002 Workshops and Seminars	97,475	44,525	46 %		0
221008 Computer supplies and Information Technology (IT)	18,000	0	0 %		0
221009 Welfare and Entertainment	22,675	1,420	6 %		920
221011 Printing, Stationery, Photocopying and Binding	22,475	4,500	20 %		0
221012 Small Office Equipment	4,525	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	600	0	0 %		0
223005 Electricity	400	200	50 %		100
223006 Water	40	0	0 %		0
224004 Cleaning and Sanitation	5,800	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	21,200	0	0 %		0
227001 Travel inland	310,660	32,993	11 %		32,993
227004 Fuel, Lubricants and Oils	83,400	0	0 %		0
228002 Maintenance - Vehicles	75,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,300	0	0 %		0

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228004 Maintenance – Other	1,843	920	50 %	920
Wage Rect:	5,723,386	3,898,216	68 %	1,227,148
Non Wage Rect:	39,583	3,540	9 %	1,940
Gou Dev:	0	0	0 %	0
External Financing:	628,610	81,018	13 %	32,993
Total:	6,391,579	3,982,774	62 %	1,262,081
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Monitoring and supervision of health facilities in the district	Monitoring and supervision of health facilities in the district	Monitoring and supervision of health facilities in the district	Monitoring and supervision of health facilities in the district
227001 Travel inland	3,700	1,850	50 %	1,850
227004 Fuel, Lubricants and Oils	6,300	4,725	75 %	1,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,575	66 %	3,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,575	66 %	3,425
Reasons for over/under performance: Performance of 75% is as per the plan. Funds are available to support the activity.				
Total For Health : Wage Rect:	5,723,386	3,898,216	68 %	1,227,148
Non-Wage Reccurent:	452,547	265,859	59 %	60,757
GoU Dev:	1,317,617	215,564	16 %	215,564
Donor Dev:	628,610	81,018	13 %	32,993
Grand Total:	8,122,160	4,460,657	54.9 %	1,536,463

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 teachers and staff at head office 3 quarters, coordination, monitoring and supervion		Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision.	payment of salaries to primary teachers and staff at head office,coordination, monitoring and supervision
211101 General Staff Salaries	8,234,724	6,138,879	75 %		2,190,171
227001 Travel inland	6,000	6,000	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	7,929	2,643	33 %		0
228004 Maintenance – Other	120,423	0	0 %		0
Wage Rect:	8,234,724	6,138,879	75 %		2,190,171
Non Wage Rect:	134,351	8,643	6 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,369,075	6,147,522	73 %		2,190,171
Reasons for over/under performance:	Under performance of 73% was due to unrealised funds from Local Revenue un conditional grant allocation. However, wages were as planned. Funds were released in time, all the staff were on payroll.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1058) Payment of salaries for 1058 teachers in the primary schools	(1058)		(1058)Payment of salaries for 1058 teachers in the primary schools	(1058)payment of salaries for 1058 teachers in the primary schools
No. of qualified primary teachers	(1058) 1058 qualified teachers on government payroll	(1058)		(1058)1058 qualified teachers on government payroll	(1058)1058 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)53600 pupils enrolled in government primary schools
No. of student drop-outs	(250) 250 pupils are expected to dropout	(150)	()	(150)150 pupils drop out of schools
No. of Students passing in grade one	(600) 600 are expected to pass in Div. one	(315)	()	(315)315 students passed in grade one
No. of pupils sitting PLE	(5300) 5300 PUPILs to register for PLE	(4221)	()	(4221)4221 sat for PLE
Non Standard Outputs:	NA	Teachers were paid salaries paid for 3 months		Teachers were paid salaries for the months of January to march
263367 Sector Conditional Grant (Non-Wage)	806,154	536,150	67 %	267,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	806,154	536,150	67 %	267,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	806,154	536,150	67 %	267,432
Reasons for over/under performance:	Performance was at 67%. which is regarded as an under performance. However funds sector non wage are not realized in quarter two thus affecting the planned percentage target. However, all entities received 1st and third quarter funds.			
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)	()	(2)2 classrooms constructed at mutsahura
No. of classrooms rehabilitated in UPE	(2) 2 classrooms to be rehabilitated at parents p/s	(2)	(2)2 classrooms to be rehabilitated at parents p/s	(2)2 classrooms rehabilitated at Bundibugyo Moslem p/s
Non Standard Outputs:	NA	4 classroom constructed and rehabilitated		4 classrooms constructed and renovated at mustuhura and Bundibugyo moslem p/s
312101 Non-Residential Buildings	107,779	4,466	4 %	4,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,779	4,466	4 %	4,466
External Financing:	0	0	0 %	0
Total:	107,779	4,466	4 %	4,466

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance is due to delays in paying the contractor the only payment is for monitoring . This has put percentage performance at 4%.				
Construction and rehabilitation were done with in the contract period					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(40) Hamutoma, Kanamabale, Bundimagwara, Kagugu and Busamba primary schools	(6)		(8)Bundimagwara primary school	(6)6 latrine stances constructed at Bundimagwara. Hamutoma, and Hamutiti p/s
No. of latrine stances rehabilitated	(1) Bundibugyo parents primary school	(4)		()	(4)4 stances rehabilitated at Bundibugyo parents
Non Standard Outputs:	Drawing of Bills of quantities	monitoring of construction projects done			monitoring of construction projects done
312101 Non-Residential Buildings	42,648	800	2 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,648	800	2 %		800
External Financing:	0	0	0 %		0
Total:	42,648	800	2 %		800
Reasons for over/under performance:	Performance is at 2% which is an under performance latrine construction in the mountainous areas still going on. this has caused our under performance				
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	(10)		(8)20 primary schools each recieving 37 a 3 seater desks	(10)10 primary schools each receiving 37- seater desks
Non Standard Outputs:	Improved pupil-desk ratio in primary schools.	Improved pupil-desk ratio in primary schools		Improved pupil-desk ratio in primary schools.	Improved pupil-desk ratio in primary ratio.
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:	Performance is at 0% this because of Delayed supply of all the desks to the planned schools				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					

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N/A					
Non Standard Outputs:		Payement of salaries to secondary schools teachers	payment of salaries for 3 months jan, to marc	Payement of salaries to secondary schools teachers	payment of salaries to secondary school teachers from January to march,
211101	General Staff Salaries	1,669,806	1,716,307	103 %	530,096
	Wage Rect:	1,669,806	1,716,307	103 %	530,096
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,669,806	1,716,307	103 %	530,096
Reasons for over/under performance:		Over performance of 130% is because teachers who had been removed from payroll due to alleged forged appointment letters were all paid after verification their arrears. All the teachers were on pay roll and funds were available in time			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(7500) 7500 students enrolled in 10 Gvt and 3 private secondary schools.	(7500)	()	(7500)7500 students enrolled to 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)250 teaching and non teaching staff in the 12 secondary schools
No. of students passing O level		(500) 500 to pass O level in the 13 secondary schools	(750)	()	(750)750 students passing O level
Non Standard Outputs:		Increased access,retention completion and pass rate to secondary education in the District.	Secondary schools supervised		Secondary schools supervised
263367	Sector Conditional Grant (Non-Wage)	909,996	595,002	65 %	291,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	909,996	595,002	65 %	291,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	909,996	595,002	65 %	291,670
Reasons for over/under performance:		Under performance of 65% is because second quarter normally USE is not sent to schools. Otherwise all received what was due to them.			
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:			Designs made and approved by technical committee	N/A	Designs made and approved by technical committee
			Supervision conducted		Supervision conducted
281503	Engineering and Design Studies & Plans for capital works	8,000	3,367	42 %	800

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281504 Monitoring, Supervision & Appraisal of capital works	35,000	31,679	91 %	14,333
312201 Transport Equipment	4,000	8,000	200 %	4,000
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	43,046	86 %	19,133
External Financing:	0	0	0 %	0
Total:	50,000	43,046	86 %	19,133

Reasons for over/under performance: Performance was at 86%. Over performance is because of number of times the teams have gone to supervise construction and attend coordination meetings at district and national levels

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of a seed secondary school at Kisuba	Construction of a seed secondary school at Kisuba	Construction of a seed secondary school at Kisuba	Construction of a seed secondary school at Kisuba
312101 Non-Residential Buildings	1,007,134	195,673	19 %	195,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,007,134	195,673	19 %	195,673
External Financing:	0	0	0 %	0
Total:	1,007,134	195,673	19 %	195,673

Reasons for over/under performance: Under of 19% is because construction works are still on going and is likely to under perform due to the corona virus pandemic as contractors have been suspended from the sites

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)40 tertiary instructors/ tutors paid salaries at Hakitengya Polytechnic and Bundibugyo primary teachers college	(40)40 tertiary instructors/ Tutors paid salaries at Hakitengya polytechnic and Bundibugyo teachers college
No. of students in tertiary education	(670) 670 students at both Hakitengya and Bundibugyo PTC	(670)	(708) students at both Hakitengya and Bundibugyo PTC	(670)670 students at both Hakitengya and Bundibugyo teachers college
Non Standard Outputs:	Enroll students in tertiary institutions for skills acquisition and producing quality teachers.	Enroll students in tertiary institutions for acquisition of skills 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	200,323	63 %	100,280

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Wage Rect:	318,772	200,323	63 %	100,280
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,772	200,323	63 %	100,280

Reasons for over/under performance: Under performance (63%) was due to number of staff not being paid due to limited wage bill and delays in processing their payments

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Increased enrollment,retained and completion of students in tertiary institutions	Funds were disburse to the 2 tertiary institutions in time	Funds were disburse to the 2 tertiary institutions in time
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263367 Sector Conditional Grant (Non-Wage)	253,350	119,074	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,350	119,074	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,350	119,074	47 %	0

Reasons for over/under performance: Under performance of 47% was because in second quarter, no sector non wage was sent. However all the amount was received.

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 monitored, inspection of schools done	SFG Projects monitored, Procure stationary, and inspection of primary schools and post primary schools including private schools	SFG projects monitored, Inspection of schools done
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221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	39,408	17,306	44 %	170
227004 Fuel, Lubricants and Oils	9,720	3,240	33 %	0
228002 Maintenance - Vehicles	5,000	4,500	90 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,128	25,046	40 %	2,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,128	25,046	40 %	2,420

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays in processing the funds caused an under performance of 40% otherwise Funds for monitoring and inspection were available at the beginning of fourth quarter .However, inspectors faced a problem of transport and COVID 19 LOCKDWN				
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	Games teachers trained, children participated, talents identified and developed, increased enrollment		Games teachers trained,children participation,talent identified and developed, increased enrollment and completion in primary schools	Games teachers trained, children participated, talents identified and developed, increased enrollment.
221002 Workshops and Seminars	3,000	2,290	76 %		790
221011 Printing, Stationery, Photocopying and Binding	2,000	1,956	98 %		978
227001 Travel inland	24,000	7,602	32 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,000	11,848	41 %		5,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,000	11,848	41 %		5,368
Reasons for over/under performance:	41% under performance is due to inadequate funds available to consuct sports activities secondly COVID-19 affected early closure of schools thus not organizing sport activities				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity building for 107 Headteachers and newly appointed SMCS and PTAs	Attended workshops on EGR			Attended workshops for capacity building on EGR
N/A					
Reasons for over/under performance:	workshop was for P1,2 and P3 Teachers facilitated by the ministry of education and sports.				
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 and learning		Schools supervised and monitored, improved teaching and learning	schools supervised and monitored, improved teaching and learning
211101 General Staff Salaries	960,361	142,210	15 %		73,409
221002 Workshops and Seminars	7,500	7,500	100 %		7,500
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,442	2,200	64 %		0

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227001 Travel inland	32,008	26,110	82 %	3,504
227004 Fuel, Lubricants and Oils	3,000	1,480	49 %	480
228002 Maintenance - Vehicles	4,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	6,000	500	8 %	0
Wage Rect:	960,361	142,210	15 %	73,409
Non Wage Rect:	56,950	37,790	66 %	11,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,017,311	180,000	18 %	84,893

Reasons for over/under performance: Under performance of 18% was due to inadequate fund for supervision and monitoring of school activities

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

No. of SNE facilities operational	(2) Bumate and Ntandi centres	()	()	()
No. of children accessing SNE facilities	(140) 140 children to access SNE facilities	()	()	()
Non Standard Outputs:	Improved learning of children with special needs, increased enrollment and completion			
221011 Printing, Stationery, Photocopying and Binding	3,000	1,644	55 %	0
221012 Small Office Equipment	2,000	1,000	50 %	0
227001 Travel inland	30,000	11,000	37 %	0
227004 Fuel, Lubricants and Oils	8,000	3,040	38 %	0
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	16,684	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	16,684	33 %	0

Reasons for over/under performance:

Total For Education : Wage Rect:	11,183,664	8,197,719	73 %	2,893,957
Non-Wage Reccurent:	2,301,930	1,351,237	59 %	578,374
GoU Dev:	1,283,632	243,985	19 %	220,072
Donor Dev:	0	0	0 %	0
Grand Total:	14,769,226	9,792,942	66.3 %	3,692,402

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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.	Submission of reports, and office running.		Salaries for staff paid. Accountability reports submitted to URF. Works projects supervised.	Submission of reports, and office running.
211101 General Staff Salaries	133,977	88,894	66 %		33,167
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		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	1,798	72 %		573
223005 Electricity	500	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	8,512	11,175	131 %		2,767
Wage Rect:	133,977	88,894	66 %		33,167
Non Wage Rect:	18,612	16,973	91 %		3,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,589	105,867	69 %		36,507
Reasons for over/under performance:	Some of the activities under approval processing were carried forward for payment and implementation. This explains the under performance under the input				
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.	(27)		(20)12km of road works completed by 18 Sub - Counties.	(25)25km maintained by Sub - Counties.
Non Standard Outputs:	48km worth of bottlenecks cleared from CARs	Supervision of on going works under CARs.		CAR works supervised. Number of field reports prepared and submitted.	Supervision of on going works under CARs.
263104 Transfers to other govt. units (Current)	97,362	97,362	100 %		97,362

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,362	97,362	100 %	97,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,362	97,362	100 %	97,362
Reasons for over/under performance:	Funds were received as a single release in second quarter and works are in progress since equipment is being shared, funds were transferred to lower local governments. This explains the over performance			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(90) 90km of Urban roads maintained.	(69)	(22.5km of urban roads maintained by road workers.	(23)23km of Urban roads manually maintained.
Length in Km of Urban unpaved roads periodically maintained	(92) 92km of Urban roads maintained.	(53)	(23km of urban roads maintained under mechanized routine maintenance for the six Town Councils.	(20)20km maintained under mechanized routine maintenance.
Non Standard Outputs:	Works supervised. Number of Reports submitted.	Supervision of works. Field reports prepared.	Works supervised. Number of Reports submitted.	Supervision of works. Field reports prepared.
263104 Transfers to other govt. units (Current)	610,865	625,025	102 %	311,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	610,865	625,025	102 %	311,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	610,865	625,025	102 %	311,358
Reasons for over/under performance:	Delays in implementation as a result of sharing equipment. Supplementary budget was required for periodic maintenance funds received for Nyahuka and Bundibugyo Town Council. However all funds were received and utilized by the relevant entities. The additional funds for the urban councils led to over performance of the output			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(50) 50km of feeder roads maintained under manual routine maintenance.	(46)	(20)Mechanized routine maintenance of district roads	(2)2km handled under manual routine maintenance.
Length in Km of District roads periodically maintained	(50) 50km of feeder roads maintained under mechanized routine maintenance, spot graveling inclusive.	(23)	(0)15.5km maintained.	(7)7km - Kirumya - Kikyo road maintained under mechanized routine maintenance.
No. of bridges maintained	(2) 2 drift bridges maintained: Mbango - Humya drift and Rutobo stream.	(0)	(0)N/A	(0)Request under approval processing for Rutobo stream.
Non Standard Outputs:	N/A	Monitoring and supervision of activities.	Monitoring and supervision of road works. Number of reports prepared and submitted.	Monitoring and supervision of activities.
263101 LG Conditional grants (Current)	332,950	150,677	45 %	51,069

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,950	150,677	45 %	51,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,950	150,677	45 %	51,069

Reasons for over/under performance: Work plan was revised to cater for the effects of December/2019 flush floods on road infrastructure. This explains the under performance of the output

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

N/A

Non Standard Outputs:	Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.	Monitoring and supervision of on going works for phase 1.	Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.	Monitoring and supervision of on going works for phase 1.
312103 Roads and Bridges	50,000	3,228	6 %	3,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	3,228	6 %	3,228
External Financing:	0	0	0 %	0
Total:	50,000	3,228	6 %	3,228

Reasons for over/under performance: A delay in procurement was experienced which affected work process. however, funds will be paid in fourth quarter

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

N/A

Non Standard Outputs:	Road fleet well maintained and serviced.	Service and procurement of tyres for the vehicles.	Road fleet well maintained and serviced.	Service and procurement of tyres for the vehicles.
228002 Maintenance - Vehicles	20,000	13,500	68 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,500	68 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,500	68 %	4,500

Reasons for over/under performance: Venders claims were carried forward for payment of tyres as it was caused by delays in supply. This explains the under performance of the output

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Road fleet well maintained and serviced.	Plant maintenance.	Road fleet well maintained and serviced.	Plant maintenance.
228003 Maintenance – Machinery, Equipment & Furniture	42,040	59,591	142 %	11,328

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,040	59,591	142 %	11,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,040	59,591	142 %	11,328
Reasons for over/under performance: Funds were available for plant maintenance including the supplementary funds approved during the quarter				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>133,977</i>	<i>88,894</i>	<i>66 %</i>	<i>33,167</i>
<i>Non-Wage Reccurent:</i>	<i>1,121,829</i>	<i>963,129</i>	<i>86 %</i>	<i>478,958</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>3,228</i>	<i>6 %</i>	<i>3,228</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>1,055,251</i>	<i>80.8 %</i>	<i>515,353</i>

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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	Fuel Purchase and Vehicle maintenance		A fully functional departmental office Well maintained departmental automobiles	A fully functional departmental office Well maintained departmental automobiles
211101 General Staff Salaries	44,801	30,890	69 %		8,490
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	907	446	49 %		446
223006 Water	200	0	0 %		0
227004 Fuel, Lubricants and Oils	4,120	1,746	42 %		866
228002 Maintenance - Vehicles	13,448	9,934	74 %		9,934
Wage Rect:	44,801	30,890	69 %		8,490
Non Wage Rect:	19,874	12,126	61 %		11,246
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,675	43,016	67 %		19,736
Reasons for over/under performance:	some activities could not be conducted due to the floods that affected implementation of water projects. This negatively greatly affected the performance of the department				
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	(13)		(10)Supervision visits to construction sites; Incidental Repairs in	(8)Supervision visits to construction sites of protected springs
No. of water points tested for quality	(10) Water points tested for water quality and sampled from all sub counties of the district (New sources)	(0)		(3)Water points tested for water quality and sampled from all sub	(0)Water points tested for water quality and sampled from all sub Counties
No. of District Water Supply and Sanitation Coordination Meetings	(2) Two DWSCCMs conducted at District level	(1)		()	(0)One DWSCCM conducted, and one submission to MWE conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of notices for public viewing	(3)		()Display of notices for public viewing	(1)Display of notices for public viewing

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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)	(65)Water points tested for water quality and sampled from all sub	(0)Water points tested for water quality and sampled from all sub counties
Non Standard Outputs:	NA	NA		NA
221001 Advertising and Public Relations	60	0	0 %	0
221002 Workshops and Seminars	2,900	725	25 %	0
227001 Travel inland	5,500	2,750	50 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,460	3,475	41 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,460	3,475	41 %	1,375
Reasons for over/under performance:	No supervision of piped water schemes due to december 2019 disasters that led to review of annual workplan; this affected the implementation plan since procurement had to be started all over again.			
	Water quality testing was not implemented due to no water flowing in most of the schemes since they were destroyed by the floods. implementation will be conducted as soon as water supply is restored.			
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	(10)	(2)Sensitisation of communities on critical requirements for Harugale, Bukonzo, Buganikire TC, Ngamba and other selected sub counties	(8)Sensitisation of communities on critical requirements for Harugale, Bukonzo, Buganikire TC, Ngamba and other selected sub counties
No. of water user committees formed.	(10) Water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba Sub counties	(10)	(3)Water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba Sub counties	(7)water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Ngamba Sub counties
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	(10)	(2)Water user committes trained on O&M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties	(8)Water user committes trained on O&M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy programmes on promoting water and sanitation in the district conducted	(1)	(1)Advocacy programmes on promoting water and sanitation in the district conducted	(0)Advocacy programmes on promoting water and sanitation in the district conducted
Non Standard Outputs:	NA	NA		NA
221002 Workshops and Seminars	6,240	1,560	25 %	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	1,560	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,440	1,560	24 %	0
Reasons for over/under performance:	Floods that hit the district led to under performance of the out put since most projects activities were not implemented during the quarter			
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	Hygiene and sanitation in 20 villages from two selected Sub Counties improved Two Contract staff for supporting DWO employed and maintained.	Hygiene and sanitation in 20 villages from two selected Sub Counties improved Contract staff for supporting DWO employed and maintained.	Hygiene and sanitation in 20 villages from two selected Sub Counties improved Contract staff for supporting DWO employed and maintained.
281504 Monitoring, Supervision & Appraisal of capital works	75,328	31,215	41 %	31,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,328	31,215	41 %	31,215
External Financing:	0	0	0 %	0
Total:	75,328	31,215	41 %	31,215
Reasons for over/under performance:	Few activities were conducted due to the December disaster that hit the district and this led to low performance of the department in general			
Output : 098181 Spring protection				
No. of springs protected	(10) Protected Springs constructed	(5)	()	(5)Five (05) Protected Springs constructed in ttwo Sub Counties of Kaghughu, and Busaru
Non Standard Outputs:	Ten (10) Protected Springs constructed in three Sub Counties of Kaghughu, Mabere and Ngamba	NA	Five (07) Protected Springs constructed in ttwo Sub Counties of Kaghughu, and Ngamba	NA
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

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312104 Other Structures	36,000	1,528	4 %	1,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,300	1,528	4 %	1,528
External Financing:	0	0	0 %	0
Total:	38,300	1,528	4 %	1,528
Reasons for over/under performance: Late commencement due to disasters that halted procurement for about two months.				
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-Hakitaru gfs	(1)	(1)Construction of Karangitsio GFS phase II in Harugale SC, & Reconstruction of Kyogho GFS phase III, Extension of piped water to Ngamba phase II in Ngamba Sub County	(1)Extension of piped water to Ngamba phase II in Ngamba Sub County
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	(1)	(1)Partial rehabilitation of Bubukwanga GFS and Incidental repairs on 2 gravity flow schemes on emergency programmes	(1)Incidental repairs on 1 Kasulenge gfs on emergency programme
Non Standard Outputs:	NA	NA		NA
281504 Monitoring, Supervision & Appraisal of capital works	9,760	6,065	62 %	2,894
312104 Other Structures	366,641	27,666	8 %	8,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	376,401	33,731	9 %	11,634
External Financing:	0	0	0 %	0
Total:	376,401	33,731	9 %	11,634
Reasons for over/under performance: Disasters in 2019 destroyed all the piped water schemes leading to a revision of the AWP. This led to abandonment of some projects and considered new ones. The newly adopted projects include; Restoration of Karangitsio gfs and restoration of Kyogho gfs. A fresh procurement process was initiated and now in final stages ready for implementation.				
Total For Water : Wage Rect:	44,801	30,890	69 %	8,490
Non-Wage Recurrent:	34,774	17,161	49 %	12,621
GoU Dev:	490,028	66,474	14 %	44,377
Donor Dev:	0	0	0 %	0
Grand Total:	569,604	114,525	20.1 %	65,487

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Increase awareness on wetland management	Paid salary to six members of staffs		Increase awareness on wetland management	Paid salary to six members of staffs
211101 General Staff Salaries	135,292	100,723	74 %		34,792
221011 Printing, Stationery, Photocopying and Binding	315	0	0 %		0
227001 Travel inland	2,205	999	45 %		0
227004 Fuel, Lubricants and Oils	115	0	0 %		0
Wage Rect:	135,292	100,723	74 %		34,792
Non Wage Rect:	2,635	999	38 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,927	101,722	74 %		34,792
Reasons for over/under performance:	Under performance is due to lack of enough non wage funding for the activity and the department a0s a whole63.7				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5000) Increase tree cover	(1000)		(1250)Increase tree cover in the sub counties of Burondo, Bubukwanga, Harugali, Sindila, Nduguto, Bubandi, Kirumya, Busaru , and Kisubba sub counties	(1000)Procured 1000 tree seedlings along the road Bubukwanga section
Number of people (Men and Women) participating in tree planting days	(2000) Increase awareness and capacity of farmers on on tree planting/growing	(1000)		(500)Increase awareness and capacity of farmers on on tree planting/growing	(1000)To plant 1000 tree seedlings along the road Bubukwanga section
Non Standard Outputs:	Increase tree cover Protect atleast three river banks through tree planting Increase scenic beauty	N/A		Increase tree cover Protect at least three river banks through tree planting Increase scenic beauty	N/A
224006 Agricultural Supplies	4,000	997	25 %		0
227001 Travel inland	514	385	75 %		128

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227004 Fuel, Lubricants and Oils	486	462	95 %	143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	847	85 %	271
Gou Dev:	4,000	997	25 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,844	37 %	271
Reasons for over/under performance: Funding delayed the activities under the output				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() Increased awareness on clean energy technologies	(1000)	()	(0)No activity done
No. of community members trained (Men and Women) in forestry management	(100) Increased awareness on environment/ catchment management	(50)	(25)Increased awareness on environment/ catchment management	(50)trained those to plant and maintain tree seedling planted along tarmac road
Non Standard Outputs:	Increased awareness on catchment management	n/a	Increased awareness on catchment management	n/a
227001 Travel inland	1,000	242	24 %	22
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	242	24 %	22
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	242	24 %	22
Reasons for over/under performance: The funds allocated to the output were inadequate to implement the planned activities and this led to under performance				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(200) Capacity of farmers on tree growing increased	(2)	(50)Capacity of farmers on tree growing increased and all projects implemented by the district	(2)monitored the harvesting and restoration of Semuliki NP
Non Standard Outputs:	Increase capacity of farmers in tree farming Inventory of tree farmers in place	conducted 4 compliance monitoring visits in bundibugyo and Nyahuka Town Council	Increase capacity of farmers in tree farming Inventory of tree farmers in place	N/A
221011 Printing, Stationery, Photocopying and Binding	133	31	23 %	0
227001 Travel inland	867	650	75 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	681	68 %	217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	681	68 %	217

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to the department coupled with floods in the district affected implementation of some activities					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() Increased awareness	(1)		()	(1)Trained 65 community members in Kagugu sub-county in wetlands and the law, management and conservation
Non Standard Outputs:	Increase awareness on wetland management Increased protection of wetlands Atleast one wetland demarcated wetlands inventory in place	With support from LEAF11 project two wildlife clubs in Buhundu and Bukangama SS to support environment awareness		Increase awareness on wetland management Increased protection of wetlands	Awareness done on wetland management
227001 Travel inland	2,485	1,104	44 %		368
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,485	1,104	44 %		368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,485	1,104	44 %		368
Reasons for over/under performance: The district was affected with floods and some parts of the district were not accessible and this limited the number of activities to be implemented during the quarter, hence leading to under performance					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Increase awareness on riverbank/ wetlands managemnt	(3)		()	(3)Conducted assessment of the damage on retoration activities on rivers Tokwe, Nyalulu and Humya by LEAF 2 Project in the recent December floods
Area (Ha) of Wetlands demarcated and restored	() Improved wetland management	(0)		()	(0)n/a
Non Standard Outputs:	Improved riverbank/wetland managem,nt	n/a		Improved riverbank/wetland management	n/a
221012 Small Office Equipment	159	39	24 %		39

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227001 Travel inland	1,841	764	42 %	382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	803	40 %	421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	803	40 %	421
Reasons for over/under performance: LEAF Project ended in December and the December floods washed away all project work.				
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	(40)	()	()N/A
Non Standard Outputs:	Responsive workplans to climate change, environment and clean energy	N/A	Responsive workplans to climate change, environment and clean energy	N/A
227001 Travel inland	1,000	526	53 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	526	53 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	526	53 %	200
Reasons for over/under performance: Funds were inadequate for the department to perform under the output				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() Efficient service delivery	()	()	()
Non Standard Outputs:	Efficient service delivery			
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:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Register district land	(0)	(1)Register district land	(0)Not done

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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	land applications received, 27 land titles received,	Increase awareness on land registration Contribute to secure land ownership through land	Not done
		Contribute to secure land ownership through land registration			
		Smooth land office operations			
		Secure some district land			
227001	Travel inland	2,000	940	47 %	470
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	940	47 %	470
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	940	47 %	470
Reasons for over/under performance:		Limited local revenue allocation to the department that end up affected these activities planned under such funding source. This led to under performance of the output			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Physical Development plans for urban councils in place and operationalised	none		none
		Physical Planning Committes functional at all levels			
221011	Printing, Stationery, Photocopying and Binding	475	284	60 %	115
227001	Travel inland	2,297	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,772	284	10 %	115
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,772	284	10 %	115
Reasons for over/under performance:		Inadequate funds led to underperformance of the output			

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<i>Total For Natural Resources : Wage Rect:</i>	<i>135,292</i>	<i>100,723</i>	<i>74 %</i>	<i>34,792</i>
<i>Non-Wage Reccurent:</i>	<i>16,893</i>	<i>6,466</i>	<i>38 %</i>	<i>2,084</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>997</i>	<i>25 %</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>108,187</i>	<i>69.3 %</i>	<i>36,876</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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	(-Teaching and Learning conducted in 55 classes)	()		()-Teaching and learning conducted in 55 classes -Supervision and coordination of the program conducted. -Three reports prepared for sector committee
Non Standard Outputs:	FAL instruction materials procured and distributed to the beneficiaries in the district	-55 classes receiving lessons -26 Black boards and assorted stationery supplied to 55 classes			-Coordination and supervision done -Teaching and learning conducted
221002 Workshops and Seminars	2,000	500	25 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	500	125	25 %		0
222001 Telecommunications	500	125	25 %		0
227001 Travel inland	5,000	1,250	25 %		0
227004 Fuel, Lubricants and Oils	1,500	375	25 %		0
228002 Maintenance - Vehicles	800	200	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	2,825	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,800	2,825	22 %		0
Reasons for over/under performance:	Funds for fall classes were not utilized during the quarter, we plan to utilize them in fourth quarter Also, Most of the FAL instructors continue to request for a monthly stipend Insufficient food at Household level, making it hard for regular attendance of learners				
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 conaultative meetings with stakeholders on GBV	-Trained 45 counselors in Gender Mainstreaming in Planning and budgeting, focusing on equity -Trained 50 lower local government staff in gender mainstreaming and Equity. -The trainings were facilitated by Equal Opportunities Commission -Completed Mapping Exercise of GBV service providers	-Trained 45 counselors in Gender Mainstreaming in Planning and budgeting, focusing on equity -Trained 50 lower local government staff in gender mainstreaming and Equity -Completed Mapping Exercise of GBV service providers	
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:		No local revenue allocated and released to the Department to handle issues of Gender Mainstreaming this contributed to the 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	(3)	()	(3)-Three Cases of Child neglect attended to in Bundibugyo Town Council -One case of alternative care handled in Ntandi
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	-225 Community Para social workers trained -131 cases of abuse and exploitation and neglect addressed within the District		-Three Cases of Child neglect attended to in Bundibugyo Town Council -One case of alternative care handled in Ntandi
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	1,500	2 %	1,500

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227004	Fuel, Lubricants and Oils	11,500	6,051	53 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,278	7,551	230 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	135,580	0	0 %	0
	Total:	138,858	7,551	5 %	1,500
Reasons for over/under performance:		No resources provided to the Department from local revenue, hence inadequate operations of the probation sector. The department addresses this by making allocation from the sector Non wage allocation from the Centre, through integration and linkage with CSO work. This has contributed to under performance under this output			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		-We have held 3 Youth executive meetings -Facilitated travel inland for Youth council leadership -Procured stationery for the council		-Held one Youth Executive meeting -Procured stationery for Youth council -Travel inland for Youth executive handled	
221002	Workshops and Seminars	800	400	50 %	400
221011	Printing, Stationery, Photocopying and Binding	600	20	3 %	20
227001	Travel inland	3,400	2,040	60 %	902
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	2,460	51 %	1,322
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	2,460	51 %	1,322
Reasons for over/under performance:		Funds were inadequate to implement all activities, this affected the performance of the output			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(3) PWDs activites guided PWDs mobilised to participate and benefit from government programmes.	(1 PWD Executive meeting held)	()	()-One PWD executive meeting held -11 PWD groups mobilised
Non Standard Outputs:		Training and follow up of supported groups	-One PWD executive meeting held -11 PWD groups mobilized and supplier numbers under process so that they receive money	-One PWD executive meeting held -11 PWD groups mobilized	
227001	Travel inland	4,000	2,970	74 %	1,970

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282101 Donations	16,000	1,300	8 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,270	21 %	3,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,270	21 %	3,270
Reasons for over/under performance:		The current Covid 19 lock down has affected the process of allocating supplier numbers to the groups so that they can access funds. The submission letter was prepared to the Ministry of Finance, but has not been delivered. Funds will be fully spent in fourth quarter.		
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected and compliant to standards			
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:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	labor disputes attended to employees trained on their rights	-Did 6 labor inspections -Handled 4 labor disputes	labor disputes attended to employees trained on their rights	-Did 6 labor inspections -Handled 4 labor disputes
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 local revenue allocation to the labor sector. Most of the inspections have been integrated into other activities of the Department.		
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	-Facilitated inland travels for the Women Council -Procured stationery for the council -Held one Executive meeting of the Council			
	-Facilitated inland travels for the Women Council -Procured stationery for the council -Held one Executive meeting of the Council			

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221002 Workshops and Seminars	800	200	25 %	0
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,200	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,200	25 %	0
Reasons for over/under performance: -No allocation from the District Local revenue, this has led to under performance of the department				
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	-Prepared sector reports to council and Executive -Paid Salaries for January to March	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	-Prepared sector reports to council and Executive -Paid Salaries for January to March, 2020 -Linkage and coordination of department activities done
211101 General Staff Salaries	290,311	218,026	75 %	72,578
221002 Workshops and Seminars	600	400	67 %	100
221011 Printing, Stationery, Photocopying and Binding	1,600	335	21 %	335
221012 Small Office Equipment	500	250	50 %	250
222001 Telecommunications	400	104	26 %	0
227001 Travel inland	11,000	4,072	37 %	2,080
227004 Fuel, Lubricants and Oils	900	1,419	158 %	450
Wage Rect:	290,311	218,026	75 %	72,578
Non Wage Rect:	10,000	6,580	66 %	3,215
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	305,311	224,606	74 %	75,793
Reasons for over/under performance: Funds allocated to the department were inadequate to implement all activities under the output				
Total For Community Based Services : Wage Rect:	290,311	218,026	75 %	72,578
Non-Wage Recurrent:	59,678	24,886	42 %	9,307
GoU Dev:	0	0	0 %	0
Donor Dev:	140,580	0	0 %	0
Grand Total:	490,569	242,912	49.5 %	81,885

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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)	Paid Salaries to Planning department Conducted 9 District Technical Planning Committee meetings Repaired department vehicle First and Second quarter PBS reports submitted to Ministry of Local Government and other line ministries in Kampala Draft Annual workplan, draft budget and contract form B prepared		Salary paid for 3 planning staff 3 district Technique Planning committee mandatory reports submitted to Kampala (1 quarterly PBS report, Draft Annual Work plan and draft Budget estimates for FY 2020-21	Paid Salaries to Planning department Conducted 3 District Technical Planning Committee meetings Repaired department vehicle Draft Annual workplan, draft budget and contract form B prepared
211101 General Staff Salaries	86,317	53,851	62 %		15,857
221002 Workshops and Seminars	6,000	5,976	100 %		0
221012 Small Office Equipment	4,000	1,000	25 %		0
227001 Travel inland	3,900	5,373	138 %		2,427
227004 Fuel, Lubricants and Oils	1,010	1,007	100 %		730
228002 Maintenance - Vehicles	15,000	256	2 %		0
Wage Rect:	86,317	53,851	62 %		15,857
Non Wage Rect:	29,910	13,612	46 %		3,157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,227	67,463	58 %		19,014
Reasons for over/under performance:	Inadequate Local Revenue allocation to the department contributed to the under performance of the output				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Two qualified staff in Planning department	(3)		()	(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	(9)		()	(3)Monthly Technical Planning committee meetings conducted at district headquarters

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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	First and Second quarter PBS report submitted to Kampala,Budget Conference FY2020/21 conducted for two days Prepared Draft Annual work plan draft Budget estimates and draft annual work plan and draft budget estimates prepared at district headquarters	Prepared Annual work plan Budget estimates and 2nd quarter PBS report, draft annual work plan and draft budget estimates prepared at district headquarters	Prepared Draft Annual work plan draft Budget estimates and 2nd quarter PBS report, draft annual work plan and draft budget estimates prepared at district headquarters
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
221012 Small Office Equipment	190	190	100 %	190
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	1,800	2,810	156 %	780
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,590	6,800	122 %	3,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,590	6,800	122 %	3,770
Reasons for over/under performance:	Funds were allocated to facilitate development of draft plans and this led to over performance of the output			
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 the district statistical Abstract Trained Lower Local Government Staff in Data collection for development Planning	Community structures trained in data collection Data quality checks conducted in schools and health facilities	Trained Lower Local Government Staff in Data collection for development Planning
221011 Printing, Stationery, Photocopying and Binding	400	197	49 %	197
222001 Telecommunications	108	0	0 %	0
227001 Travel inland	1,492	1,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,197	60 %	197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,197	60 %	197
Reasons for over/under performance:	Inadequate funds were available for the planned activities. they were prioritized for other activities in other outputs leading to under performance			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic dividend popularized among district leaders Department specific meetings to integrate population issues conducted	Collected data for the third District Development plan, prepared and presented RAPID reports to heads of department and some members of district council with support from National Population Council		Demographic dividend popularized among district leaders Department specific meetings to integrate population issues conducted	Collected data for the third District Development plan, prepared and presented RAPID reports to heads of department and some members of district council with support from National Population Council
227001 Travel inland	2,000	2,800	140 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,800	140 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,800	140 %		1,200
Reasons for over/under performance: Availability of enough funds to carry out the activities under the output					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District five years development plan prepared	Conducted meetings with LLGs on the developing their Five years development plans		District five years development plan prepared	No activity implemented during the quarter
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 %		0
227004 Fuel, Lubricants and Oils	640	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	680	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	680	27 %		0
Reasons for over/under performance: Limited funds allocated to the department, especially un conditional grant nonwage					
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	Conducted quarterly monitoring of sector work plans procured Stationery	Furniture for planning unit procured i.e 2 book shelves, 2 sofa sets monitoring of sector work plans conducted Stationery procured at district headquarters	Conducted third quarter monitoring, Procured office stationery Prepared and submitted draft work plan and budget to Kampala
281504 Monitoring, Supervision & Appraisal of capital works	49,787	20,997	42 %	18,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,787	20,997	70 %	18,807
External Financing:	20,000	0	0 %	0
Total:	49,787	20,997	42 %	18,807
Reasons for over/under performance:	Outstanding payments of the previous quarter were cleared in third quarter and also development funds were planned for all the four quarters but funds released in three quarters Donor funds (UNFPA) were not received and this contributed to under performance off the output			
Total For Planning : Wage Rect:	86,317	53,851	62 %	15,857
Non-Wage Reccurent:	42,000	25,089	60 %	8,324
GoU Dev:	29,787	20,997	70 %	18,807
Donor Dev:	20,000	0	0 %	0
Grand Total:	178,104	99,937	56.1 %	42,988

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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. all staff paid for 3 quarters 2. dpt BFP, w/plan and budget 2021 3. stationery procured for 3 quarters 4. 5 audits conducted 5. w/plan, BFP, budget for fin year 2021 done		1. Monthly Salaries for the district staff paid 2. 4 quarterly Audits of government programs done 3. 4 quarterly reports submitted	1. Monthly salary for staff paid 2. Reports submitted 3. Audits conducted 4. stationery and other office equipment procured 5. departmental plans worked on
211101 General Staff Salaries	35,532	10,478	29 %		7,447
221008 Computer supplies and Information Technology (IT)	112	56	50 %		56
221012 Small Office Equipment	1,200	820	68 %		302
227001 Travel inland	4,640	2,320	50 %		1,160
227004 Fuel, Lubricants and Oils	4,048	1,972	49 %		960
Wage Rect:	35,532	10,478	29 %		7,447
Non Wage Rect:	10,000	5,168	52 %		2,478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,532	15,646	34 %		9,925
Reasons for over/under performance:	Under performance was due to inadequate non wage funds allocated to the department. However all planned activities were implemented per plan though with meager resources available				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly reports produced	()		()	(4) audits conducted including monthly audits for salary
Date of submitting Quarterly Internal Audit Reports	(2019-09-13) completed projects Audited	()		()	(1) quarterly report is yet to be submitted

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Non Standard Outputs:	1. completed projects verified	1. All those submitted verified		1. quarterly accountability documents and responses to audit queries verified.
	2. Projects inspected	2. 9 monthly audits conducted		2. Salary monthly audits for the quarter conducted.
	3. office Consumables procured	3. 2 followups done		3. Followups and verification of 2018/2019 status of implementation recommendations both auditor general and internal auditor general reports done
		4. 1 verification report submitted		4. Verification report submitted to the center
		5. 2 audit plans for this f/y and next f/y submitted		5. Audit plan submitted to audit committee and internal auditor general Kampala
	4.office computers maintained			
	5. salaries of Urban staff paid.			
211101 General Staff Salaries	27,522	22,204	81 %	8,283
221008 Computer supplies and Information Technology (IT)	70	0	0 %	0
227001 Travel inland	9,930	4,795	48 %	3,795
Wage Rect:	27,522	22,204	81 %	8,283
Non Wage Rect:	10,000	4,795	48 %	3,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,522	26,999	72 %	12,078
Reasons for over/under performance:	The funds allocated to the department were not enough to implement all activities, the department implemented most of the activities as planned			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Implemented projects monitored	7 projects	Implemented projects monitored	7 projects monitored
221011 Printing, Stationery, Photocopying and Binding	2,150	538	25 %	538
227001 Travel inland	2,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	538	11 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	538	11 %	538
Reasons for over/under performance:	The under performance is attributed to low funds allocation to the department			
Total For Internal Audit : Wage Rect:	63,054	32,682	52 %	15,730
Non-Wage Reccurent:	25,000	11,038	44 %	6,811
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>88,054</i>	<i>43,720</i>	<i>49.7 %</i>	<i>22,541</i>
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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
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	(1)		(0)	(0)we conducted one radio talk show to sensitize community on weights and measures Policy at UBC
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) At the district headquarters and sub counties	(1)		(0)	(1)attended rwenzori investment Expo at mountains of the moon university , Fort portal
Non Standard Outputs:	- Trade development and promotion services..	verification weighing scales in all the 6 urban councils in the district.		Trade development and promotion services..	verification weighing scales in all the 6 urban councils in the district.
211101 General Staff Salaries	48,785	28,876	59 %		9,571
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	585	24 %		585
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	48,785	28,876	59 %		9,571
Non Wage Rect:	7,000	585	8 %		585
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,785	29,461	53 %		10,156
Reasons for over/under performance:	we have a challenge of under funding. The non wage usually released to the department is little compared to our planned activities and this has contributed to our under performance - The District/Department lacks standard weighing scale to be used as a standard measure while verifying weighing scales . - lack of means of transport.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) UBC Voice of Bundibugyo and DFM	(1)		(0)	(1)we conducted one radio talk show to sensitize community on weights and measures Policy at UBC
No of businesses assited in business registration process	(10) Town councils and other upcoming Trading centres	(3)		(0)	(3)Bundibugyo and Nyahuka Town Councils

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No. of enterprises linked to UNBS for product quality and standards	(2) Bee keepers and Cocoa chocolate processing company	(0)	(0)	(0)No businesses linked to UNBS
Non Standard Outputs:	<p>Sensiting 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 psers,</p> <p>-sensiting communities on tourism trade , like development 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 activiuties and finding out how tourism activities are done for better ,growmth of the tourilsm businnes,</p>	Monitoring and supervision done	Monitoring and supervision on specific programmes shall also be done on tourism activities the sector community sensitization on tourism business .through radio talk shows	Monitoring and supervision done
221011 Printing, Stationery, Photocopying and Binding	1,362	590	43 %	290
221012 Small Office Equipment	2,000	1,340	67 %	340
227001 Travel inland	2,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	1,000	249	25 %	249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,362	2,179	34 %	879
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,362	2,179	34 %	879
Reasons for over/under performance:		Inadequate financial resources were allocated to the output and this negatively affected activity implementation			
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,	(23)		()	(10)Bundibukusu, Goone, Bubukwanga male Action SACCO, Bumadu Improved, Bundibugyo Old persons SACCO,Bupomboli, Bundibugyo Nillaven cocoa, Coffee & Vanilla, Mirambi Joint SACCO, Buhundu community Empowerment SACCO, Mirambi farmers, Bundibugyo farmers SACCO
No. of cooperative groups mobilised for registration	(10) The entire district	(5)		()	(5)we mobilized Ntandi Cocoa farmers , Bumadu ABaghawane, tombwe Multipurpose and Busaru health facility staff SACCO and Mulungitanuwa
No. of cooperatives assisted in registration	(10) The entire district	(2)		()	(2)Bwamba Cocoa growers farmers group and ... were mobilized for registration into cooperatives
Non Standard Outputs:	Outreach and mobilisation on cooperatives conducted	we took one cooperative union (Semuliki cooperative union) to rwenzori investment Expo.		Outreach and mobilisation on cooperatives conducted	we took one cooperative union (Semuliki cooperative union) to rwenzori investment Expo.
221002	Workshops and Seminars	3,000	2,245	75 %	745
227001	Travel inland	3,000	675	23 %	675

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,920	56 %	1,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,920	56 %	1,920
Reasons for over/under performance:	Reasons for under performance are; First, we have a challenge of under funding . Department receives only shs 4,818,403 per quarter of which we are supposed to use 25% on Cooperatives mobilizations which is very little compared to number of cooperatives in the district. Secondly, we also have a challenge of lack of Transport . The department doesn't have a a department vehicle or motorcycle to facilitate movements to the field. Specifically, for the quarter under review we got a challenge of floods which washed a way food, cocoa and saving boxes for some cooperative societies . Lastly, we are also understaffed . out of 6 7 Senior commercial Officers in the District we only have one. and the Post of principle Commercial Officer is also vacant.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(5) District development plan and Budgets	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 Hospitality facilities registered	()	()	()
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,	() No new sites were identified in the district	()	()
Non Standard Outputs:	Tuorism activities supported and promoted		Tourism activities supported and promoted	mapping of Tourism sites
221001 Advertising and Public Relations	2,000	1,352	68 %	352
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	1,500	2,185	146 %	1,435
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,787	96 %	2,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,787	96 %	2,287
Reasons for over/under performance:	- limited finances to facilitate preparation of district five year strategic tourism plan - limited marketing of the available tourism Products -Limited finances to provide Tourism materials like banners - un skilled tour guides to some tourism destinations - lack of standard accommodation facilities preferred by most tourists -			
Output : 068306 Industrial Development Services				
N/A				

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Non Standard Outputs:	No activity was implemented during the quarter		N/A	No activity was implemented during the quarter
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
Reasons for over/under performance:	Funds were prioritized for other outputs since they were inadequate			
<i>Total For Trade, Industry and Local Development :</i>	<i>48,785</i>	<i>28,876</i>	<i>59 %</i>	<i>9,571</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>25,460</i>	<i>11,471</i>	<i>45 %</i>	<i>5,671</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>40,347</i>	<i>54.3 %</i>	<i>15,242</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	266,321
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	38 Desks delivered to the school awaiting payment--	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	215,564
<i>Programme : Primary Healthcare</i>				650,000	215,564
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				650,000	215,564
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	NJULE TOMBWE	Sector Development Grant	Works have just started but payments made for the previous project of Bupomboli and Burondo-	650,000	215,564

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LCIII : KAGUGU				22,692	5,492
Sector : Education				11,892	3,964
Programme : Pre-Primary and Primary Education				11,892	3,964
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	1,528
Programme : Rural Water Supply and Sanitation				10,800	1,528
Capital Purchases					
Output : Spring protection				10,800	1,528
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	KAGUGU Various	Sector Development Grant	Supervision on going-	10,800	1,528
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					

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Building Construction - Hospitals-230	BUNDIMULANG YA BUNDIMULANG YA	Sector Development Grant	Works have just started but payments made for Burondo and Bupomboli-	650,000	0
Sector : Water and Environment				48,000	0
Programme : Rural Water Supply and Sanitation				48,000	0
Capital Purchases					
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	Works not yet started due floods that washed way all the schemes . Need for new designs --	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	40,435
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

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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)				
KAKUKA HILL S.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	18,414	6,138
Sector : Health			34,073	17,037
Programme : Primary Healthcare			34,073	17,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,073	17,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULENGE HCII	KIKYO	Sector Conditional Grant (Non-Wage)	4,609	2,305
KIKYO HCIV	NGAMBA	Sector Conditional Grant (Non-Wage)	29,464	14,732
Sector : Water and Environment			27,500	0
Programme : Rural Water Supply and Sanitation			27,500	0
Capital Purchases				
Output : Construction of piped water supply system			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
Programme : Pre-Primary and Primary Education			12,984	4,328
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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	39,408

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Sector : Education				100,860	24,376
Programme : Pre-Primary and Primary Education				85,632	19,300
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				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
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	Works completed waiting payment of the contractor-	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	Supplies not yet made--.,Supplies not yet made--.,38 Desks delivered to the school awaiting payment--	5,244	0
Furniture and Fixtures - Desks-637	BUKANGAMA Bukangama primary school	District Discretionary Development Equalization Grant	Supplies not yet made--.,Supplies not yet made--.,38 Desks delivered to the school awaiting payment--	5,244	0
Furniture and Fixtures - Desks-637	IRAMBURA Irambura primary school	Sector Development Grant	Supplies not yet made--.,Supplies not yet made--.,38 Desks delivered to the school awaiting payment--	5,244	0

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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	6,632
Programme : Primary Healthcare				13,263	6,632
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				13,263	6,632
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKUKA HCIII	BUKANGAMA	Sector Conditional Grant (Non-Wage)		13,263	6,632
Sector : Water and Environment				90,500	8,400
Programme : Rural Water Supply and Sanitation				90,500	8,400
Capital Purchases					
Output : Construction of piped water supply system				90,500	8,400
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	IRAMBURA Kyogho GFS	Sector Development Grant	Works not yet started due floods that washed way all the schemes . Need for new designs -	90,500	8,400
LCIII : NTANDI TOWN COUNCIL				59,248	12,165
Sector : Works and Transport				40,000	7,785
Programme : District, Urban and Community Access Roads				40,000	7,785
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,000	7,785
Item : 263104 Transfers to other govt. units (Current)					
Ntandi Town Council	NTANDI Road Works	Other Transfers from Central Government		40,000	7,785
Sector : Education				10,488	0
Programme : Pre-Primary and Primary Education				10,488	0
Capital Purchases					
Output : Provision of furniture to primary schools				10,488	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	BUNDIMASOLI Bundimasoli primary school	District Discretionary Development Equalization Grant	-,38 Desks delivered to the school awaiting payment--	5,244	0
Furniture and Fixtures - Desks-637	NTANDI Ntandi primary school	Sector Development Grant	-,38 Desks delivered to the school awaiting payment--	5,244	0
Sector : Health				8,760	4,380
Programme : Primary Healthcare				8,760	4,380
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				8,760	4,380
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSARU INTEGRATED HEALTH UNIT	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)		8,760	4,380
LCIII : TOKWE				91,631	13,846
Sector : Education				45,966	11,826
Programme : Pre-Primary and Primary Education				45,966	11,826
Lower Local Services					
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	38 Desks delivered to the school,Supplies not yet made--	5,244	0
Furniture and Fixtures - Desks-637	MATAISA Mataisa primary school	District Discretionary Development Equalization Grant	38 Desks delivered to the school,Supplies not yet made--	5,244	0
Sector : Health				4,039	2,020
Programme : Primary Healthcare				4,039	2,020

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Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				4,039	2,020
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAYENJE HCII	BUNDINYAMA	Sector Conditional Grant (Non-Wage)		4,039	2,020
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	Works not yet started due floods that washed way all the schemes . Need for new designs --	41,626	0
LCIII : BUNDINGOMA				19,873	7,393
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
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	2,305
Programme : Primary Healthcare				4,609	2,305
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				4,609	2,305
Item : 263367 Sector Conditional Grant (Non-Wage)					
NGAMBA HCII	BUNDINGOMA	Sector Conditional Grant (Non-Wage)		4,609	2,305
LCIII : KISUBBA				1,062,049	207,581
Sector : Education				1,042,858	207,581
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)					

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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	195,673
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,007,134	195,673
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNDIKUYALI Bundikuyali Seed SS	Sector Development Works on going- Grant	1,007,134	195,673
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 Works not yet started due floods that washed way all the schemes . Need for new designs -- Grant	19,191	0
LCIII : BURONDO			39,019	11,375
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	2,305
Programme : Primary Healthcare			4,609	2,305
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,609	2,305

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDINGOMA HCII	BURONDO	Sector Conditional Grant (Non-Wage)	4,609	2,305
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 on going-- Grant	7,200	0
LCIII : KASITU			62,905	19,704
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
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 38 Desks delivered to the school awaiting payment-	5,244	0
Sector : Health			4,609	2,020
Programme : Primary Healthcare			4,609	2,020
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				4,609	2,020
Item : 263367 Sector Conditional Grant (Non-Wage)					
MIRAMBI HCII	KASITU	Sector Conditional Grant (Non-Wage)		4,609	2,020
LCIII : BUNDIBUGYO TOWN COUNCIL				1,548,983	188,236
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	The activity is on going-	1,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Fish fingerings at district headquarters	Sector Development Grant	Supplier not yet given LPO. to complete procurement process-,Laptops not yet procurement awaiting for supplies	13,562	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Payment for uncompleted projects	Sector Development Grant	Supplier not yet given LPO. to complete procurement process-,Laptops not yet procurement awaiting for supplies	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

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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	64,668
Programme : District, Urban and Community Access Roads			762,576	64,668
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	64,668
Item : 263104 Transfers to other govt. units (Current)				
Bundibugyo Town Council	BUNDIBUGYO CENTRAL Road Works	Other Transfers from Central Government	332,264	64,668
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
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	91,378
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

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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	The contractor has completed works pending payments -	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	Works completed waiting payment of the contractor--	5,000 0
Building Construction - Latrines-237	BUMADU HAMUTOMA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	Works completed waiting payment of the contractor--	12,000 0
Output : Provision of furniture to primary schools			8,493	0
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	Supplies not yet made--.,Supplies not yet made--	5,244 0
Furniture and Fixtures - Desks-637	BUMADU Hamutoma primary school	District Discretionary Development Equalization Grant	Supplies not yet made--.,Supplies not yet made--	2,898 0
Programme : Secondary Education			208,325	71,908
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,325	52,775

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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	19,133
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 on going Grant	8,000	800
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 on going Grant	3,200	14,333
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL Headquarters	Sector Development on going-Grant	15,000	4,000
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
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	30,190
Programme : Rural Water Supply and Sanitation			117,211	30,190
Capital Purchases				
Output : Administrative Capital			75,328	27,296
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarter	Transitional Development Grant	on going--,on going-	4,288	8,918
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	-,on going-	701	4,459
Monitoring, Supervision and Appraisal - Meetings-1264	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	on going-	14,813	4,459
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Hqtrs	Sector Development Grant	on going--	3,600	4,459
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Hqtrs	Sector Development Grant	on going--,on going-	2,000	8,918
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Hqtrs	Sector Development Grant	on going--	30,499	5,000
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Hqtrs	Sector Development Grant	-,on going-	19,427	4,459
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	2,894
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarter	District Discretionary Development Equalization Grant	Works have not yet started due to flods that washed away the schemes ,	1,000	2,894
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Hqtrs	Sector Development Grant	Works have not yet started due to flods that washed away the schemes ,	8,760	2,894
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	BUNDIBUGYO CENTRAL Hdquarters	Sector Development Grant	Works not yet started due floods that washed way all the schemes . Need for new designs --	12,023	0

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Construction Services - Maintenance and Repair-400	BUNDIBUGYO CENTRAL incidental repairs	Sector Development Grant	Works not yet started due floods that washed way all the schemes . Need for new designs --	17,801	0
Sector : Public Sector Management				73,326	2,000
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	2,000
Capital Purchases					
Output : Administrative Capital				49,787	2,000
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
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Headquarters	District Discretionary Development Equalization Grant	Done ,	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	Done ,	20,000	0

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Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Planning department	District Discretionary Development Equalization Grant	fuel procured	3,600	2,000
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
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

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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
			Works not yet started due floods that washed way all the schemes . Need for new designs --	
LCIII : MIRAMBI			170,440	44,510
Sector : Works and Transport			50,000	3,228
Programme : District, Urban and Community Access Roads			50,000	3,228
Capital Purchases				
Output : Bridges for District and Urban Roads			50,000	3,228
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	NJANJA Njanja - Rwabatwa road	District Discretionary Development Equalization Grant	50,000	3,228
Sector : Education			113,628	37,876
Programme : Pre-Primary and Primary Education			27,828	9,276
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

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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	3,406
Programme : Primary Healthcare			6,812	3,406
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,812	3,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
EBENEZER SDA MEDICAL CENTRE	MIRAMBI	Sector Conditional Grant (Non-Wage)	6,812	3,406
LCIII : BUSARU			92,195	27,156
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
Simbya P.S.	BUSARU	Sector Conditional Grant (Non-Wage)	6,402	2,134
Sector : Health			33,437	9,218
Programme : Primary Healthcare			33,437	9,218
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,437	9,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIMULANGYA HCII	BUSARU	Sector Conditional Grant (Non-Wage)	4,609	2,305
BURONDO HCII	BUSARU	Sector Conditional Grant (Non-Wage)	9,218	4,609
KYONDO HCII	KIRINDI	Sector Conditional Grant (Non-Wage)	4,609	2,305
Output : Standard Pit Latrine Construction (LLS.)			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
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	KINYANTE Various	Sector Development on going- Grant	7,200	0
LCIII : NYAHUKA TOWN COUNCIL			330,586	659,222
Sector : Works and Transport			118,600	23,083
Programme : District, Urban and Community Access Roads			118,600	23,083
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			118,600	23,083
Item : 263104 Transfers to other govt. units (Current)				
Nyahuka Town Council	BUNDIKUYALI WARD Road works	Other Transfers from Central Government	118,600	23,083
Sector : Education			211,986	636,139
Programme : Pre-Primary and Primary Education			45,864	16,432
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,620	16,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
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

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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	District Discretionary Development Equalization Grant	5,244	0
	Bundimulinga primary school			
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	Sector Conditional Grant (Wage)	0	564,333
	Njuule			
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	77,021
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)				
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

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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	Works completed waiting payment of the contractor--	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	Supplies not yet made--	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	6,632
Programme : Primary Healthcare				13,263	6,632
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				13,263	6,632
Item : 263367 Sector Conditional Grant (Non-Wage)					
NTANDI HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)		13,263	6,632
LCIII : BUGANIKERE TOWN COUNCIL				40,000	7,785
Sector : Works and Transport				40,000	7,785
Programme : District, Urban and Community Access Roads				40,000	7,785
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,000	7,785
Item : 263104 Transfers to other govt. units (Current)					
Buganikere Town Council	BUGANIKERE WARD Road Works	Other Transfers from Central Government		40,000	7,785
LCIII : BUSUNGA TOWN COUNCIL				91,871	1,365,980
Sector : Works and Transport				40,000	7,785
Programme : District, Urban and Community Access Roads				40,000	7,785
Lower Local Services					

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Output : Urban unpaved roads Maintenance (LLS)				40,000	7,785
Item : 263104 Transfers to other govt. units (Current)					
Busunga Town Council	BUSUNGA Road Works	Other Transfers from Central Government		40,000	7,785
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	Supplies not yet made-- ,38 Desks delivered to the school awaiting payment--	5,244	0
Furniture and Fixtures - Desks-637	LAMIA Lamya primary school	Sector Development Grant	Supplies not yet made-- ,38 Desks delivered to the school awaiting payment--	4,650	0
Sector : Health				4,039	2,020
Programme : Primary Healthcare				4,039	2,020
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				4,039	2,020
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULYAMBWA HCII	BUSUNGA	Sector Conditional Grant (Non-Wage)		4,039	2,020
LCIII : BUTAMA- MITUNDA TOWN COUNCIL				40,000	7,785

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Sector : Works and Transport			40,000	7,785
Programme : District, Urban and Community Access Roads			40,000	7,785
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	7,785
Item : 263104 Transfers to other govt. units (Current)				
Butama - Mitunda Town Council	BUTAMA CENTRAL Road works	Other Transfers from Central Government	40,000	7,785
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 on going-- Grant	10,800	0
LCIII : Missing Subcounty			686,012	232,070
Sector : Education			399,561	47,369
Programme : Pre-Primary and Primary Education			63,618	21,206
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,618	21,206
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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	184,701
Programme : Primary Healthcare			112,798	54,462
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,588	2,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANTOROBA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,588	2,617
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,211	51,845

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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	6,632
BUHANDA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,609	2,305
BUKANGAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,263	6,632
BUPOMBOLI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,218	4,609
BUSORU HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,609	2,305
BUSUNGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,609	2,305
BUTAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,263	6,632
KISUBBA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,263	6,632
NYAHUKA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	27,592	13,796
Programme : District Hospital Services			173,652	130,239
Lower Local Services				
Output : District Hospital Services (LLS.)			173,652	130,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUGYO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	173,652	130,239