
Vote:505 Bundibugyo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 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: 01/09/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	370,038	225,041	61%
Discretionary Government Transfers	4,080,522	4,072,859	100%
Conditional Government Transfers	24,979,294	25,259,534	101%
Other Government Transfers	1,238,829	1,636,409	132%
External Financing	789,190	430,233	55%
Total Revenues shares	31,457,873	31,624,076	101%

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	2,800,068	2,479,331	106%	94%	89%
Finance	446,865	456,981	456,204	102%	102%	100%
Statutory Bodies	830,886	815,872	814,075	98%	98%	100%
Production and Marketing	1,542,316	1,625,051	1,600,201	105%	104%	98%
Health	8,151,029	8,635,660	6,471,166	106%	79%	75%
Education	14,778,726	14,225,156	14,213,959	96%	96%	100%
Roads and Engineering	1,422,739	1,660,943	1,629,388	117%	115%	98%
Water	586,576	581,315	569,954	99%	97%	98%
Natural Resources	184,174	166,521	166,318	90%	90%	100%
Community Based Services	530,288	374,670	365,238	71%	69%	97%
Planning	178,104	147,380	146,759	83%	82%	100%
Internal Audit	100,102	76,255	64,686	76%	65%	85%
Trade, Industry and Local Development	74,246	62,203	60,086	84%	81%	97%
Grand Total	31,457,873	31,628,076	29,037,363	101%	92%	92%
<i>Wage</i>	<i>19,798,595</i>	<i>19,339,870</i>	<i>18,391,885</i>	<i>98%</i>	<i>93%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>7,059,956</i>	<i>7,482,130</i>	<i>7,100,287</i>	<i>106%</i>	<i>101%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>3,810,132</i>	<i>4,375,842</i>	<i>3,114,958</i>	<i>115%</i>	<i>82%</i>	<i>71%</i>
<i>Donor Devt</i>	<i>789,190</i>	<i>430,233</i>	<i>430,233</i>	<i>55%</i>	<i>55%</i>	<i>100%</i>

Vote:505 Bundibugyo District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District planned to receive UGX 31,457,873 during the FY 2019/20 and by the end of the 4th quarter cumulative releases were UGX 31,628,076 (101%) which were disbursed to sectors for service delivery as follows: Administration (106%), Finance (102%), Statutory Bodies(98%),Production(105%), Health(106%),Education(96%)Roads and Engineering (117%), Water(99%), Natural Resources(90%),Community Based services(71%),Planning(83%), Internal Audit(76%), and Trade, Industry and Local Development (84%). About 92% of the released funds were spent in the above mentioned departments during the Financial year 2019/20.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	370,038	225,041	61 %
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 %
Sale of non-produced Government Properties/assets	0	5,500	0 %
Registration of Businesses	5,000	2,835	57 %
Agency Fees	8,000	5,768	72 %
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 %
Voluntary Transfers	0	0	0 %
2a.Discretionary Government Transfers	4,080,522	4,072,859	100 %
District Unconditional Grant (Non-Wage)	877,178	884,000	101 %
Urban Unconditional Grant (Non-Wage)	248,751	248,751	100 %
District Discretionary Development Equalization Grant	556,172	556,172	100 %
Urban Unconditional Grant (Wage)	407,254	406,257	100 %
District Unconditional Grant (Wage)	1,903,881	1,890,393	99 %
Urban Discretionary Development Equalization Grant	87,287	87,287	100 %
2b.Conditional Government Transfers	24,979,294	25,259,534	101 %
Sector Conditional Grant (Wage)	17,487,460	17,043,221	97 %
Sector Conditional Grant (Non-Wage)	3,219,865	3,385,371	105 %
Sector Development Grant	3,146,871	3,706,173	118 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	710,489	710,161	100 %
Gratuity for Local Governments	394,806	394,806	100 %
2c. Other Government Transfers	1,238,829	1,636,409	132 %
Support to PLE (UNEB)	17,000	15,307	90 %

Vote:505 Bundibugyo District**Quarter4**

Uganda Road Fund (URF)	1,121,829	1,357,530	121 %
Uganda Wildlife Authority (UWA)	0	26,572	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	100,000	237,000	237 %
3. External Financing	789,190	430,233	55 %
Baylor International (Uganda)	80,000	1,454	2 %
United Nations Children Fund (UNICEF)	120,950	251,697	208 %
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	31,624,076	101 %

Cumulative Performance for Locally Raised Revenues

Bundibugyo District budgeted to receive UGX 370,038,000 during the FY 2019/20, but by the end of June 2020, the district had collected UGX 225,041,000 representing 61% of the planned Locally Raised Revenue estimates. The poor performance is attributed to failure to dispose all the assets as planned due to poor handling of the disposal process that eventually lead to halting it.

Cumulative Performance for Central Government Transfers

Bundibugyo District had Planned and Budgeted to receive UGX 29,059,816,000 from Central Government during the course of the FY however by the end of fourth quarter the district had received UGX 29,332,393,000 which is 101% the increase was realized in conditional transfers' budget. The increase was because of COVID 19 funds that was sent to support procurement of fuel and travel in land for the health staff involved in the fight and coordination of the activities for the DTF

Cumulative Performance for Other Government Transfers

During the FY2019/20, Bundibugyo district had planned to receive UGX 1,238,829,000 from Other Government Transfers, but UGX 1,636,409,000 was realized representing 132% of other Government transfers. Despite non release of four quarter URF funds to the district, the district received emergency funds under roads department that were used to restore some roads and bridges that had been destroyed by the floods that had occurred during the Financial year.

Cumulative Performance for External Financing

The Local Government planned to receive UGX, 789,190,000 as external funds, specifically from donors. UGX 430,233,000 (55%) was realized during the Financial year 2019/20 and this was a contribution from Baylor International Uganda, UNICEF and WHO. The district received emergency funds under water sector that were aimed at restoring/repairing boreholes in the district.

Vote:505 Bundibugyo District

Quarter4

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	1,209,502	107 %	282,418	554,069	196 %
District Production Services	412,642	390,698	95 %	103,161	156,212	151 %
Sub- Total	1,542,316	1,600,201	104 %	385,579	710,281	184 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,360,699	1,536,696	113 %	340,175	516,424	152 %
District Engineering Services	62,040	92,691	149 %	15,510	19,600	126 %
Sub- Total	1,422,739	1,629,388	115 %	355,685	536,024	151 %
Sector: Trade and Industry						
Commercial Services	74,246	60,086	81 %	18,561	19,739	106 %
Sub- Total	74,246	60,086	81 %	18,561	19,739	106 %
Sector: Education						
Pre-Primary and Primary Education	9,411,228	9,341,511	99 %	2,352,807	2,645,134	112 %
Secondary Education	3,636,936	3,970,687	109 %	909,234	1,420,659	156 %
Skills Development	572,123	546,654	96 %	143,031	227,257	159 %
Education & Sports Management and Inspection	1,108,439	319,963	29 %	277,110	102,069	37 %
Special Needs Education	50,000	35,144	70 %	12,500	18,460	148 %
Sub- Total	14,778,726	14,213,959	96 %	3,694,681	4,413,578	119 %
Sector: Health						
Primary Healthcare	1,568,411	1,025,011	65 %	392,103	638,852	163 %
District Hospital Services	173,652	173,652	100 %	43,413	86,783	200 %
Health Management and Supervision	6,408,966	5,272,502	82 %	1,602,241	1,054,993	66 %
Sub- Total	8,151,029	6,471,166	79 %	2,037,757	1,780,628	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	586,576	569,954	97 %	146,644	455,129	310 %
Natural Resources Management	184,174	166,318	90 %	46,043	56,509	123 %
Sub- Total	770,750	736,272	96 %	192,688	511,638	266 %
Sector: Social Development						
Community Mobilisation and Empowerment	530,288	365,238	69 %	132,572	101,544	77 %
Sub- Total	530,288	365,238	69 %	132,572	101,544	77 %
Sector: Public Sector Management						
District and Urban Administration	2,631,823	2,479,331	94 %	657,956	542,223	82 %
Local Statutory Bodies	830,886	814,075	98 %	207,722	215,282	104 %
Local Government Planning Services	178,104	146,759	82 %	44,526	46,822	105 %
Sub- Total	3,640,813	3,440,165	94 %	910,203	804,327	88 %
Sector: Accountability						

Vote:505 Bundibugyo District

Quarter4

Financial Management and Accountability(LG)	446,865	456,204	102 %	111,716	135,162	121 %
Internal Audit Services	100,102	64,686	65 %	25,025	20,266	81 %
<i>Sub- Total</i>	<i>546,967</i>	<i>520,889</i>	<i>95 %</i>	<i>136,742</i>	<i>155,428</i>	<i>114 %</i>
Grand Total	31,457,873	29,037,363	92 %	7,864,468	9,033,187	115 %

Vote:505 Bundibugyo District

Quarter4

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	2,679,134	104%	644,810	703,592	109%
District Unconditional Grant (Non-Wage)	98,560	112,605	114%	24,640	24,264	98%
District Unconditional Grant (Wage)	613,001	612,455	100%	153,250	155,868	102%
Gratuity for Local Governments	394,806	394,806	100%	98,701	98,701	100%
Locally Raised Revenues	249,999	135,653	54%	62,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	172,807	226,417	131%	43,202	55,271	128%
Other Transfers from Central Government	100,000	237,000	237%	25,000	127,000	508%
Pension for Local Governments	710,489	710,161	100%	177,622	177,294	100%
Urban Unconditional Grant (Wage)	239,578	250,038	104%	59,895	65,193	109%
Development Revenues	52,582	120,934	230%	13,145	0	0%
District Discretionary Development Equalization Grant	23,539	23,789	101%	5,885	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,043	97,145	334%	7,261	0	0%
Total Revenues shares	2,631,823	2,800,068	106%	657,956	703,592	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	852,579	861,947	101%	213,145	227,183	107%
Non Wage	1,726,662	1,496,887	87%	431,665	267,743	62%
Development Expenditure						
Domestic Development	52,582	120,497	229%	13,145	47,297	360%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,631,823	2,479,331	94%	657,956	542,223	82%
C: Unspent Balances						
Recurrent Balances		320,300	12%			

Vote:505 Bundibugyo District**Quarter4**

Wage	545		
Non Wage	319,755		
Development Balances	437	0%	
Domestic Development	437		
External Financing	0		
Total Unspent	320,737	11%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive UGX 2,631,832,000 but realized UGX 2,800,068,000 representing 106% of the planned Expenditure, LLGs allocated more non-wage funds to the department that contributed to over performance. The department was able to spend 2,479,331,000 (94%) by the end of fourth quarter, about 101% (UGX 861,947,000) was wage expenditure, 87% (UGX 1,496,887,000) was non-wage expenditure while 229% (UGX120,497,000) was domestic development expenditure at Lower Local Government Level. During fourth quarter, the department received UGX, 703,592,000 of which only UGX 542,223,000 was spent (82%), Of which wage expenditure during the quarter was 107%, non-wage was 62% and domestic development being 360%. The balance was on pension and gratuity that was not paid to some persons whose files were not yet processed and approved by the ministry.

Reasons for unspent balances on the bank account

The non-wage unspent balances were due to delays in approving pension and gratuity files of the beneficiaries. The wage balance was only UGX 545,000 shillings. Other balances were as a result of over budgeting.

Highlights of physical performance by end of the quarter

Conducted support supervision of LLGs (8 sub counties and 2 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 2020, 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, Payroll management was done effectively with no cases of staffs missing on the payroll, Office vehicles were maintained, Skeleton staff who were asked to remain at the District due to the Covid-19 Lock down were facilitated, procured a Sam Sung galaxy Ipad for CAO's Office.

Vote:505 Bundibugyo District

Quarter4

*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	450,299	104%	108,767	104,782	96%
District Unconditional Grant (Non-Wage)	74,000	75,300	102%	18,500	18,500	100%
District Unconditional Grant (Wage)	208,601	207,600	100%	52,150	47,368	91%
Locally Raised Revenues	40,000	43,880	110%	10,000	6,880	69%
Multi-Sectoral Transfers to LLGs_NonWage	63,931	74,984	117%	15,983	18,010	113%
Urban Unconditional Grant (Wage)	48,535	48,535	100%	12,134	14,024	116%
Development Revenues	11,798	6,682	57%	2,949	0	0%
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	0	0%
Total Revenues shares	446,865	456,981	102%	111,716	104,782	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,136	256,135	100%	64,284	61,392	96%
Non Wage	177,931	194,163	109%	44,483	73,199	165%
Development Expenditure						
Domestic Development	11,798	5,905	50%	2,949	572	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	446,865	456,204	102%	111,716	135,162	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		777	12%			
External Financing		0				

Vote:505 Bundibugyo District**Quarter4**

Total Unspent	777	0%	
----------------------	------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department had budgeted to receive and spend UGX 446,865,0000 but only UGX 456,981,000 was received representing 102% of the total budget of which almost all funds were spent. Of the realized revenues Un conditional grant non-wage was at 102%, District Un conditional grant wage was at 100%, Locally Raised Revenue was at 110%, LLGs-Non wage was 117%, Urban wage at 100% While DDDEG and LLGs_Gou wat at 100% and 42% respectively. In fourth quarter, UGX 104,782,000 was received and total expenditure was UGX 135 161,000 (121%). Of the total quarterly expenditure, wage was at wage was at 96%, non-wage at 165%. Most of the balances of the previous quarters were spent in fourth quarter, this contributed to overall over performance.

Reasons for unspent balances on the bank account

Only UGX 777,000 shillings were unspent balances. These were balances from LLGs that did not submit their reports to the district.

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
Preparation of draft annual accounts

Vote:505 Bundibugyo District

Quarter4

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	814,212	98%	207,722	200,192	96%
District Unconditional Grant (Non-Wage)	466,053	463,792	100%	116,513	122,545	105%
District Unconditional Grant (Wage)	217,150	216,605	100%	54,288	51,956	96%
Locally Raised Revenues	34,039	31,000	91%	8,510	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	113,644	102,815	90%	28,411	25,692	90%
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	815,872	98%	207,722	200,192	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,150	216,468	100%	54,288	51,819	95%
Non Wage	613,736	597,606	97%	153,434	163,463	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	830,886	814,075	98%	207,722	215,282	104%
C: Unspent Balances						
Recurrent Balances						
		137	0%			
Wage		137				
Non Wage		0				
Development Balances						
		1,660	100%			
Domestic Development		1,660				
External Financing		0				
Total Unspent		1,797	0%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend UGX 830,886,000 during the FY 2019/20, however, only UGX 815,872,000 (98%) was realized. Details of the receipts were; 100% was unconditional grant non-wage, 100% of District un conditional Grant Wage was realized, Locally Raised revenue was at 91%, Transfers to LLG Non-wage was at 90%. The underperformance was a result of low locally raised revenue realization during the financial year. In Fourth quarter, the department received UGX, 200,192,000 (96%) against the planned UGX 207,722,000. In terms of expenditure, the department cumulatively spent UGX 814,075,000 representing 98% of the revenues received. Wage standing at 100% and non-wage expenditure at 97%. The balances were on wage and domestic development only. In fourth quarter, the department was able to spend 215,282,000 (104%). The over performance of fourth quarter was due to utilization of the previous quarterly balances during the quarter.

Reasons for unspent balances on the bank account

The unspent balances on wage and only UGX 137,000 was left on the account unutilized, meaning the department over estimated wage for political leaders by the said amount. Only UGX 1,660,000 of development funds were not spent during the quarter. These funds were for LLGs whose report was not received at the district.

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.

Vote:505 Bundibugyo District

Quarter4

*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	1,263,223	110%	286,755	402,088	140%
District Unconditional Grant (Wage)	117,173	117,384	100%	29,293	29,505	101%
Multi-Sectoral Transfers to LLGs_NonWage	0	870	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	384,879	384,879	100%	96,220	96,220	100%
Sector Conditional Grant (Wage)	644,970	760,090	118%	161,243	276,363	171%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	395,295	361,828	92%	98,824	0	0%
Multi-Sectoral Transfers to LLGs_Gou	202,049	168,583	83%	50,512	0	0%
Sector Development Grant	193,245	193,245	100%	48,311	0	0%
Total Revenues shares	1,542,316	1,625,051	105%	385,579	402,088	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	762,143	869,649	114%	190,536	335,459	176%
Non Wage	384,879	380,915	99%	96,220	178,810	186%
Development Expenditure						
Domestic Development	395,295	349,637	88%	98,824	196,012	198%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,542,316	1,600,201	104%	385,579	710,281	184%
C: Unspent Balances						
Recurrent Balances						
		12,660	1%			
Wage		7,826				
Non Wage		4,834				
Development Balances						
		12,191	3%			
Domestic Development		12,191				
External Financing		0				
Total Unspent		24,851	2%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Production department planned to receive and spend UGX,1542,316,000 However, UGX 1,625,051,000 was received representing 105% of the planned Budget, these included, wages for production office staff at 100%, extension staff (Sector Conditional Grant-Wage) at 118%, sector conditional Grant non-wage at 100%, and development grant at 100% while transfers to LLG GoU at 83%. The over performance was due to increase in wage allocation for extension staff during the financial year. Specifically, in fourth quarter, the department received UGX 402,088,000 (104%) against the planned receipts of UGX, 385,579,000. Cumulatively, the department was able to spend UGX 1,600,201,000 by end of June 2020 representing 104% of the planned expenditure and the over expenditure was mainly on sector condition grant wage/Extension workers. In detail, wages were at 114%, nonwage was at 99% while development expenditure was at 88%. In fourth quarter, the department of production, spent 184% of the planned expenditure, implying that the some balances carried forward from the previous quarters, were spent in fourth quarter.

Reasons for unspent balances on the bank account

During the financial year, 2% of the received funds were not spent. Wage of UGX 7,826,000 was unspent. The department received extra funds for agricultural extension officer and it was in excess of the above balance. Non-wage balances of UGX 4,834,000 were due Covid19 diseases that interrupted implementation of some activities. Development funds worth UGX 12,191,000 were part of the funds allocated to Lower Local Governments that did not prove their reports to the district due to covid19 pandemic.

Highlights of physical performance by end of the quarter

Supplied fish fingerlings to 45 farmers, 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

Quarter4

*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	6,318,736	102%	1,547,359	1,676,545	108%
Multi-Sectoral Transfers to LLGs_NonWage	13,505	10,452	77%	3,376	200	6%
Sector Conditional Grant (Non-Wage)	452,547	618,053	137%	113,137	278,653	246%
Sector Conditional Grant (Wage)	5,723,386	5,690,231	99%	1,430,846	1,397,692	98%
Development Revenues	1,961,591	2,316,924	118%	490,398	576,645	118%
External Financing	628,610	430,233	68%	157,153	17,343	11%
Multi-Sectoral Transfers to LLGs_Gou	15,364	9,772	64%	3,841	0	0%
Sector Development Grant	1,317,617	1,876,919	142%	329,404	559,302	170%
Total Revenues shares	8,151,029	8,635,660	106%	2,037,757	2,253,190	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,723,386	4,793,726	84%	1,430,846	895,510	63%
Non Wage	466,052	580,105	124%	116,513	298,018	256%
Development Expenditure						
Domestic Development	1,332,981	667,101	50%	333,245	451,537	135%
External Financing	628,610	430,233	68%	157,153	135,563	86%
Total Expenditure	8,151,029	6,471,166	79%	2,037,757	1,780,628	87%
C: Unspent Balances						
Recurrent Balances		944,905	15%			
Wage		896,505				
Non Wage		48,400				
Development Balances		1,219,589	53%			
Domestic Development		1,219,589				
External Financing		0				
Total Unspent		2,164,494	25%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of the financial year 2019/20, health department had planned to receive and spend UGX 8,151,029,000 for Health Workers' salary, support to health facilities at all level, Development funds and other operational activities. However, by end of June 2020, UGX 8,635,660,000 was realized representing 106% of the planned receipts. In detail, Transfers to LLGs non wage was at 77%, Sector Conditional grant wage was at 137%, Sector Conditional Grant Wage was at 99%, External financing was at 68% , Transfers to LLG_Gou was 64% while Sector Development Grant was 124%. The over performance was due Covid19 pandemic that saw many donors and central government send extra funds to the district to prevent the Pandemic. The department received funds from Ministry of Health, Members of Parliament and Ebola funds were utilized in fourth quarter. In fourth quarter, the department received 2,253,190,000 representing 111% of the planned quarterly Budget. In terms of cumulative expenditure, the department was able to spend 79% of the planned expenditure, wage expenditure was at 84%, Non-wage at 124%, External financing at 68% and Domestic development expenditure was at 50%. Unspent balances were on wage, non-wage and development funds for upgrading health facilities

Reasons for unspent balances on the bank account

-About 25% of the releases were not spent by end of June. Uncompleted recruitment of health workers due to Covid19 pandemic affected the wage expenditure. Likewise, non-wage funds were affected by the pandemic and some funds requests could not be raised since all the staff were fully engaged in the prevention/surveillance activities. Only UGX 660,287,353 were development funds that were not utilized and these funds were for upgrade of Tobwe HCII and Bundimulangya HCII. However, due to system failure, the balances could not reduce.

Highlights of physical performance by end of the quarter

-Construction of a 2 stance drainable VIP pit latrine at Bulyabwa HC II -Support supervision at all health facilities -Quarterly DHT meetings -COVID-19 interventions under the pillars of coordination, surveillance, social mobilization, and risk communication, psychosocial support, essential health services -Construction at Tombwe HC II and Bundimulagya HC II is on-going at 23% and 26% physical progress -Installation of the solar system at DHO's office -Installation of broadband internet at DHO 's office

Vote:505 Bundibugyo District

Quarter4

*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	12,952,087	96%	3,372,848	3,023,684	90%
District Unconditional Grant (Wage)	64,559	64,251	100%	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	2,277,930	100%	569,482	759,310	133%
Sector Conditional Grant (Wage)	11,119,105	10,592,899	95%	2,779,776	2,248,235	81%
Development Revenues	1,287,332	1,273,070	99%	321,833	0	0%
District Discretionary Development Equalization Grant	87,849	71,348	81%	21,962	0	0%
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	0	0%
Total Revenues shares	14,778,726	14,225,156	96%	3,694,681	3,023,684	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,183,664	10,655,650	95%	2,795,916	2,457,931	88%
Non Wage	2,307,730	2,294,238	99%	576,932	941,301	163%
Development Expenditure						
Domestic Development	1,287,332	1,264,070	98%	321,833	1,014,346	315%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,778,726	14,213,959	96%	3,694,681	4,413,578	119%
C: Unspent Balances						
Recurrent Balances		2,198	0%			
Wage		1,500				
Non Wage		698				
Development Balances		9,000	1%			

Vote:505 Bundibugyo District**Quarter4**

Domestic Development	9,000		
External Financing	0		
Total Unspent	11,198	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative outturn was UGX 14,225,156,000 representing 99% of the annual budget. These included sector conditional wage at 95%, District un conditional grant wage at 100%, Transfers to LLGs_Non Wage at 29%, Sector Conditional Grant non-wage at 100% sector development grant at 100%, DDEG at 81% , other Government transfers (UNEB-PLE funds at 90%). In terms of cumulative expenditure, the department of education spent 96% of the planned budget. And specifically, in fourth quarter, 119% was spent against the quarterly planned expenditure. The department registered balances majorly on wage and development grant. The wage balances were a result of over budget since all education staff were paid. Only 698,000 non-wage funds had not matured by closure of the IFMS. Only UGX 9,000,000 development funds were not paid. And these were some of the planned retentions of projects implemented during the Financial Year.

Reasons for unspent balances on the bank account

The wage balances were as a result of over budgeting since all education staff were paid. Only UGX 698,000 non-wage funds had not matured by closure of the IFMS. Only UGX 9,000,000 development funds were not paid. And these were some of the planned retention's of projects implemented during the Financial Year.

Highlights of physical performance by end of the quarter

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

Vote:505 Bundibugyo District

Quarter4

*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	1,499,963	118%	317,119	287,782	91%
District Unconditional Grant (Wage)	101,232	105,917	105%	25,308	25,308	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,669	11,957	94%	3,167	4,713	149%
Other Transfers from Central Government	1,121,829	1,357,530	121%	280,457	257,761	92%
Urban Unconditional Grant (Wage)	32,745	24,559	75%	8,186	0	0%
Development Revenues	154,264	160,979	104%	38,566	4,000	10%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,264	110,979	106%	26,066	4,000	15%
Total Revenues shares	1,422,739	1,660,943	117%	355,685	291,782	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,977	106,429	79%	33,494	17,535	52%
Non Wage	1,134,498	1,368,987	121%	283,625	405,858	143%
Development Expenditure						
Domestic Development	154,264	153,971	100%	38,566	112,630	292%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,422,739	1,629,388	115%	355,685	536,024	151%
C: Unspent Balances						
Recurrent Balances						
		24,547	2%			
Wage		24,047				
Non Wage		500				
Development Balances						
		7,008	4%			
Domestic Development		7,008				
External Financing		0				
Total Unspent		31,555	2%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend UGX 1,422,739,000 and UGX 1,660,943,000 was realized representing 117% of the planned expenditure. The over performance was due to unplanned emergence funds that were received in fourth quarter to support restoration of roads and bridges destroyed by floods that occurred in different parts of the district. Details of revenues received included; un conditional grant wage was 105%, Transfers to LLGs non-wage were 94%, Other Government transfers were at 121%, Urban wage was 75, DDEG was 100% and transfers to LLG_Gou was 106%. In fourth quarter, around 82% (UGX 291,782,000) of the planned funds were received and about 151% was spent (UGX. 536,024,000) Cumulative expenditure was at 115%, (Ugx. 1,629,388,000) with wage expenditure at 79%, non-wage at 121% and domestic development at 100%. The balances were on district wage and domestic development,

Reasons for unspent balances on the bank account

About 2% of the revenues received were not spent by end of June 2020. Wage was not spent due to non-finalization of the recruitment of a civil engineer (U4) that was interrupted by Covid19 Pandemic. The engineer will be recruited in the FY2020/21. Non-wage of 500,000 was unapplied EFT for Electrical Works for the department. Development funds balance were unspent at LLG level due to delays inadequate road equipment to work on LLG roads in a timely manner.

Highlights of physical performance by end of the quarter

Carried out mechanised routine maintenance of 16.3km of District feeder roads as carried over works. Construction of Rutobo Drift bridge along Bubandi - Bundingoma road, under URF distressed area funds support. Construction of Kirumya and Mbatia drift bridges along Katumba - Bunguha road, under URF emergency funds.

Vote:505 Bundibugyo District

Quarter4

*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	79,825	92%	21,671	20,144	93%
District Unconditional Grant (Wage)	44,801	44,801	100%	11,200	11,200	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,110	250	4%	1,778	250	14%
Sector Conditional Grant (Non-Wage)	34,774	34,774	100%	8,694	8,694	100%
Development Revenues	499,891	501,490	100%	124,973	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,863	11,462	116%	2,466	0	0%
Sector Development Grant	440,226	440,226	100%	110,057	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	586,576	581,315	99%	146,644	20,144	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,801	42,983	96%	11,200	12,093	108%
Non Wage	41,885	33,900	81%	10,471	16,739	160%
Development Expenditure						
Domestic Development	499,891	493,071	99%	124,973	426,297	341%
External Financing	0	0	0%	0	0	0%
Total Expenditure	586,576	569,954	97%	146,644	455,129	310%
C: Unspent Balances						
Recurrent Balances		2,942	4%			
Wage		1,817				
Non Wage		1,125				
Development Balances		8,420	2%			
Domestic Development		8,420				
External Financing		0				

Vote:505 Bundibugyo District**Quarter4**

Total Unspent	11,361	2%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

Cumulative outturn was UGX 581,315,000 representing 99% of the annual budget. These included District un conditional grant wage at 100%, Transfers to LLGs_Non Wage at 4%, Sector Conditional Grant non-wage at 100% sector development grant at 100%, Transfers to LLGs_Gou at 126%DDEG at 100%, Transitional development at 100%. In fourth quarter, the department received 14% of the quarterly planned expenditure. The over performance was due to release of all development grants in the third quarter of the financial year In terms of cumulative expenditure, Water sector Spent 97% of its planned budget. Wage expenditure was at 96%, non-wage at 81% while domestic development was at 99%. And specifically, in fourth quarter, 310% was spent against the quarterly planned expenditure. The over performance was due to payment of most development projects in fourth quarter. The sector registered balances majorly on wage and development grant.

Reasons for unspent balances on the bank account

The wage balance was a result of over budgeting since all water deaprtment staff were paid by end of June 2020. An extra of Ugx 8,420,000 on the sector development grant and Ugx 1,125,000 on the sector conditional grant was not spent due to system failure at the end of the financial year.

Highlights of physical performance by end of the quarter

Restoration of 3 gravity flow schemes of Kikyo, Kisonko-Mirambi and Kyabitehe, Rehabilitation of 23 boreholes, Restoration of Karangitsio and Kyogho gfs, Reconstruction of Bundinyama-Hakitara gfs, Extension of Kikyo to Ngamba parish

Vote:505 Bundibugyo District

Quarter4

*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	147,584	94%	39,170	35,841	92%
District Unconditional Grant (Non-Wage)	8,000	2,076	26%	2,000	0	0%
District Unconditional Grant (Wage)	135,292	135,292	100%	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	4,324	96%	1,124	795	71%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,893	4,893	100%	1,223	1,223	100%
Development Revenues	27,493	18,937	69%	6,873	0	0%
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	0	0%
Total Revenues shares	184,174	166,521	90%	46,043	35,841	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,292	135,292	100%	33,823	34,569	102%
Non Wage	21,389	12,292	57%	5,347	5,203	97%
Development Expenditure						
Domestic Development	27,493	18,734	68%	6,873	16,737	244%
External Financing	0	0	0%	0	0	0%
Total Expenditure	184,174	166,318	90%	46,043	56,509	123%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		203				

Vote:505 Bundibugyo District**Quarter4**

External Financing	0		
Total Unspent	203	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY the department of Natural Resources had received shillings 166,521,000 out of the planned 184,174,000 this making it 90% Budget realization. Wages were at 100% realization, District un conditional grant was shillings 2,076,000 (26%), Local Revenue was at 25% (1,000,000) while sector non-wage was all received- 4,893,000. Thus under performance was only local revenue and unconditional grant. Multi-sectoral expenses for lower local governments was at 96%, while all 4,000,000 for planting trees was spent as planned in the year. Annual expenses was also 90% only shillings 203,000 was unspent. This balance is for expenses incurred at sub county level where they delayed to pay allowances for the environment office. The quarterly out turn was shillings 35,841,000 out of 46,043,000 that was planned to be received. By the end of the quarter, shillings 56,509,000 was paid out. This was an over performance of 23%. An over expenditure was under wages which was over by 2%, Domestic development 244%. The contractor who supplied trees was paid in fourth quarter also supplies for trees in lower local governments was completed in quarter four.

Reasons for unspent balances on the bank account

Only 1% of the planned realised funds was not spent. These were development funds and the balance was as a result of over budgeting under the tree seedlings supply and sensitisation activities. All non wage and wage balances were spent according to the annual plan.

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. Paid salaries for staff and general coordination of office

Vote:505 Bundibugyo District

Quarter4

*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	360,895	97%	92,750	85,407	92%
District Unconditional Grant (Wage)	249,029	252,592	101%	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	19,613	93%	5,252	410	8%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	49,678	49,678	100%	12,419	12,419	100%
Urban Unconditional Grant (Wage)	41,282	38,012	92%	10,321	10,321	100%
Development Revenues	159,290	13,775	9%	39,823	0	0%
External Financing	140,580	0	0%	35,145	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,710	13,775	74%	4,678	0	0%
Total Revenues shares	530,288	374,670	71%	132,572	85,407	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	290,311	287,156	99%	72,578	69,130	95%
Non Wage	80,687	65,907	82%	20,172	30,614	152%
Development Expenditure						
Domestic Development	18,710	12,175	65%	4,678	1,800	38%
External Financing	140,580	0	0%	35,145	0	0%
Total Expenditure	530,288	365,238	69%	132,572	101,544	77%
C: Unspent Balances						
Recurrent Balances						
		7,832	2%			
Wage		3,448				
Non Wage		4,384				
Development Balances						
		1,600	12%			
Domestic Development		1,600				
External Financing		0				

Vote:505 Bundibugyo District**Quarter4**

Total Unspent	9,432	3%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

Community based services managed to realize shillings 374,760,000 (71%) in FY 2019/2020 against 530,288,000 that was planned to be received the whole FY. Wage was at shillings 252,592,000 more than what had been planned. The increase was 1%. Wages for the CDOs deployed in urban council was below what had been planned. Sector conditional grant was as planned- 49,678,000. Local revenue received was shillings 1,000,000 (10%) of the planned budget. No funds were received under external funding. The amount sent was received in the last month of the quarter thus not warranted. Expenditures performance was at shillings 365,238,000(61%). Wage spent was shillings 287,156,000 (99%) of the target while non-wage was shillings 65,907,000. The amount included sector non-wage grant and local revenue. By close of the year shillings 7,832,000 was still unspent of which shillings 3,448,000 was for wages, 4,384,000 non-wage and 1,000,000 domestic development. The above balances included money for lower local governments that was spent without capturing in the system. As per quarter four performance, shilling 85,407,000 was received in the quarter over and above planned out turn. Urban wage, sector non-wage and district wage was at 100% realization. Under performance was under local and expenses at lower local governments where less was received against what was planned. Quarter four expenses was more than what was received. It included the carried forward unspent balances for supporting PWDs. The groups had not been appraised until quarter four. Lower local governments retained shillings 1,600,000 under DDEG to support their groups while wages 69,130,000 was spent (95%) living a balance of shillings 3,448,000.

Reasons for unspent balances on the bank account

Unspent balances on wage were as a result of over budgeting. All Community Based Services Staff were paid there salaries by end of June 2020. The non wage balances not spent due to sytem failure towards the end of the fianacial year. The funds were also not requested in time due to other engagements. The development funds were planned at Lower Local Governments for the community groups and gender mainstreaming and the financial reports were not received at the district.

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 Paid salaries and participated in COVID-19 activities supported by ACORD

Vote:505 Bundibugyo District

Quarter4

*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	117,584	92%	32,079	21,726	68%
District Unconditional Grant (Non-Wage)	32,000	31,453	98%	8,000	9,350	117%
District Unconditional Grant (Wage)	86,317	77,130	89%	21,579	12,375	57%
Locally Raised Revenues	10,000	9,000	90%	2,500	0	0%
Development Revenues	49,787	29,796	60%	12,447	0	0%
District Discretionary Development Equalization Grant	29,787	29,796	100%	7,447	0	0%
External Financing	20,000	0	0%	5,000	0	0%
Total Revenues shares	178,104	147,380	83%	44,526	21,726	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,317	76,539	89%	21,579	22,688	105%
Non Wage	42,000	40,424	96%	10,500	15,335	146%
Development Expenditure						
Domestic Development	29,787	29,796	100%	7,447	8,799	118%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	178,104	146,759	82%	44,526	46,822	105%
C: Unspent Balances						
Recurrent Balances						
		621	1%			
Wage		591				
Non Wage		29				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		621	0%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulative budget out turn was shillings 147,380,000 out of the planned 178,104,000 making it 83% budget realized. Wages was 89%- (77,130,000), unconditional grant non-wage 31,453,000 local revenue 90% and DDEG 100%- 29,796,000. No funds received from UNFPA that contributed to under performance. Annual expenditure was 146,759,000 (82%) of what was received. Unspent balance was only under wages where shillings 591,000 was returned back to the consolidated fund. In quarter four there was under performance as compared to what was planned. However more funds were received under unconditional grant non-wage – 9,350,000(117%). More planned activities in the quarter like budget preparation, Delovepment of DDP111was funded under UCG. Under performance was under wage- 57%. The District Planner was not recruited and funds were taken departments that had wage short fall. No funding from donors and DDEG remittances stopped in third quarter.

Reasons for unspent balances on the bank account

Unspent balance was only under wages where shillings 591,000 was returned back to the consolidated fund.

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

Vote:505 Bundibugyo District

Quarter4

*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	76,255	76%	25,025	22,396	89%
District Unconditional Grant (Non-Wage)	16,000	16,227	101%	4,000	6,632	166%
District Unconditional Grant (Wage)	27,522	22,166	81%	6,881	6,881	100%
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	0	0%
Urban Unconditional Grant (Wage)	35,532	35,532	100%	8,883	8,883	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	100,102	76,255	76%	25,025	22,396	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,054	46,128	73%	15,763	13,446	85%
Non Wage	37,048	18,558	50%	9,262	6,820	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,102	64,686	65%	25,025	20,266	81%
C: Unspent Balances						
Recurrent Balances						
		11,569	15%			
Wage		11,570				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,569	15%			

Vote:505 Bundibugyo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budget realization was at shillings 76,255,000 out of the planned 100,102,000. Over performance was only in un conditional grant non-wage 101% and urban wage was at 100% as planned. Wages was at 81%- 22,166,000. Other staff were paid from this vote because of shortfall of wages there. The substantive Principal Internal Auditor transferred in service and post has never been filled. Annual expenses was shillings 64,686,000. The balance of shillings 11,570,000 was for wages swept at the close of the FY. The position of the Principal Internal Auditor has been advertised. Quarterly out turn was at 89% (22.396, 000) out of the planned 25,025,000. Under performance was because less was spent on wages

Reasons for unspent balances on the bank account

The balance of shillings 11,570,000 was for wages swept at the close of the FY. The position of the Principal Internal Auditor has been advertised.

Highlights of physical performance by end of the quarter

- quarterly audits conducted -Quarterly and other reports submitted -projects monitored -monthly verification of payroll -payroll validation exercise -responses to audit queries done -special audits conducted -travels to auditor general and other central offices -

Vote:505 Bundibugyo District

Quarter4

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	62,203	84%	18,561	17,661	95%
District Unconditional Grant (Non-Wage)	4,295	3,258	76%	1,074	1,672	156%
District Unconditional Grant (Wage)	39,203	34,200	87%	9,801	9,801	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	15,165	15,165	100%	3,791	3,791	100%
Urban Unconditional Grant (Wage)	9,582	9,581	100%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,246	62,203	84%	18,561	17,661	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,785	43,781	90%	12,196	14,905	122%
Non Wage	25,460	16,305	64%	6,365	4,834	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,246	60,086	81%	18,561	19,739	106%
C: Unspent Balances						
Recurrent Balances						
		2,118	3%			
Wage		0				
Non Wage		2,118				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,118	3%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Trade and industry department received shillings 62,203,000 out of 74,246,000 that had been planned thus making 84% budget realization. Sector non-wage and urban wage was at 100% while under performance was below for district UCG non-wage and District UCG wage 76% and 87% respectively. Some money was allocated to other departments that had a wage short fall. Out of the amount received, 81% was spent i.e. 60,086,000 leaving a balance of shillings 2,118,000 under non-wage component. The balance was for un cleared payments that were processed towards the end of the FY. Quarter four out turn was shillings 17,661,000 out of the planned 18,561,000. Sector non-wage, urban wage and district wage was all realized as planned. However, more funds were allocated under UCG non-wage component to support assessment of cooperatives in the whole district. Quarter four expenses were more than what was received. The amount included funds that were carried forward from quarter three to implement the pending activities. Some staff were paid from this department due to wage short fall by the close of the FY. This constituted 122% of the quarterly expenses.

Reasons for unspent balances on the bank account

Out of the amount received, 81% was spent i.e. 60,086,000 leaving a balance of shillings 2,118,000 under non-wage component. The balance was for un cleared payments that were processed towards the end of the FY.

Highlights of physical performance by end of the quarter

6 (six) cocoa Buying companies , 1 Cooperative Union, 18 markets and 4 cooperative societies were supervised to ensure adherence, 1 Bank with SOPs to safe guard against spread of Covid-19. 4 cooperative societies were supervised to ensure that they are operating as per cooperative guidelines. 4 tourism sites were supervised and monitored

Vote:505 Bundibugyo District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Staff salaries were paid, travel expenses for staff paid, district compound maintained, office vehicles maintained, District headquarters and other government properties safely guarded, court fines, penalties and awards were paid, Fuel and stationary were procured, Small office equipment procured, some staff were paid pension and gratuity.		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	Staff salaries were paid, travel expenses for staff paid, district compound maintained, office vehicles maintained, District headquarters and other government properties safely guarded, court fines, penalties and awards were paid, Fuel and stationary were procured, Small office equipment procured, some staff were paid pension and gratuity.
211101 General Staff Salaries	852,579	861,947	101 %		227,183
212105 Pension for Local Governments	710,489	576,054	81 %		130,017
212107 Gratuity for Local Governments	394,806	73,015	18 %		73,015
213002 Incapacity, death benefits and funeral expenses	2,961	0	0 %		0
221002 Workshops and Seminars	15,000	19,435	130 %		0
221007 Books, Periodicals & Newspapers	480	360	75 %		135
221008 Computer supplies and Information Technology (IT)	5,000	24,565	491 %		0
221011 Printing, Stationery, Photocopying and Binding	23,124	23,124	100 %		17,838
223004 Guard and Security services	11,999	9,824	82 %		9,129
224004 Cleaning and Sanitation	6,000	0	0 %		0
225001 Consultancy Services- Short term	40,000	27,322	68 %		0

Vote:505 Bundibugyo District

Quarter4

227001 Travel inland	75,000	68,829	92 %	1,801
227004 Fuel, Lubricants and Oils	40,000	40,000	100 %	26,665
282102 Fines and Penalties/ Court wards	43,995	43,995	100 %	20,409
282104 Compensation to 3rd Parties	70,000	70,000	100 %	37,096
Wage Rect:	852,579	861,947	101 %	227,183
Non Wage Rect:	1,438,854	976,522	68 %	316,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,291,433	1,838,470	80 %	543,288
Reasons for over/under performance: Timely release of fourth quarter funds and consistent IFMS network enabled faster implementation of planned activities. However, some individuals were not paid their gratuity and Pension due to delays in processing their files for approval. This contributed to under performance of the output.				
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) Staff salaries were paid, travel expenses for staff paid, district compound maintained, office vehicles maintained, District headquarters and other government properties safely guarded, court fines, penalties and awards were paid, Fuel and stationary were procured, Small office equipment procured, some staff were paid pension and gratuity.	(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	(70)Staff salaries were paid, travel expenses for staff paid, district compound maintained, office vehicles maintained, District headquarters and other government properties safely guarded, court fines, penalties and awards were paid, Fuel and stationary were procured, Small office equipment procured, some staff were paid pension and gratuity.
%age of staff appraised	(100) Staffs at the District lower local govts and other Government institutions appraised Appraisal forms filled and signed by supervisors.	(90%) Staffs at the district headquarters, LLGs and other government institutions were appraised, Appraisal forms filled and signed by supervisors	(90%)Staffs at the District lower local govts and other Government institutions appraised Appraisal forms filled and signed by supervisors.	(90%)Staffs at the district headquarters, LLGs and other government 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%) Pay change forms were submitted timely to MoPS and MoFPED for final approval	(99%)Pay change forms submitted timely to MoPS and MoFPED for final approval	(99%)Pay change forms were submitted timely to MoPS and MoFPED for final approval

Vote:505 Bundibugyo District

Quarter4

%age of pensioners paid by 28th of every month	(100) Pension payment forms filled and accountabilities submitted timely to MoPS	(100%) Pension payment forms were filled and accountabilities submitted timely to MoPS	(100%)Pension payment forms filled and accountabilities submitted timely to MoPS	(100%)Pension payment forms were filled and accountabilities 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 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	5,760	5,127	89 %	1,410
227004 Fuel, Lubricants and Oils	2,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,127	61 %	1,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,127	61 %	1,410
Reasons for over/under performance:	Despite restrictions on Movement of vehicles due to Covid-19, a number of reports were ably submitted to line ministries on time. Locally raised revenue allocation to Human resource were not realised, leading to under performance.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	1. Implementation of Government programs in LLGs Supervised. 2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership. 3. Public accountability Fora ie Barazas facilitated in LLG and Urban councils. 4. Government projects monitored. 5. Fuel procured	1.Implementation of government programs in LLGs was supervised 2. Mentoring and capacity buiding sessions were conducted. 3. Public accountability fora ie Barazas were conducted in some LLGs and urban councils. 4. Government Projects were effectively monitored. 5. Fuel and other lubricants were procured.	1. Implementation of Government programs in LLGs Supervised. 2. Mentoring and capacity building sessions conducted on service delivery performance to all LLGs leadership. 3. Public accountability Fora ie Barazas facilitated in LLG and Urban councils. 4. Government projects monitored. 5. Fuel procured	1.Implementation of government programs in LLGs was supervised 2. Mentoring and capacity buiding sessions were conducted. 3. Public accountability fora ie Barazas were conducted in some LLGs and urban councils. 4. Government Projects were effectively monitored. 5. Fuel and other lubricants were procured.'
221011 Printing, Stationery, Photocopying and Binding	5,281	5,395	102 %	1,390
227001 Travel inland	34,719	30,414	88 %	4,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	35,810	90 %	5,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	35,810	90 %	5,685
Reasons for over/under performance:	The government guidelines on Covid-19, affected the conduct of many public accountability meetings and other gatherings in LLG, But all the same some were conducted in selected LLGs following MOH SOPs.			

Vote:505 Bundibugyo District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	1. District website hosted/launched. 2. Subscription fees for the website paid. 3. A camera procured. 4. Radio talk shows. conducted. 5. Data procured. 6. Stationary procured. 7. Fuel procured.	No training in record management was done		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 in record management was done
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %		0
221012 Small Office Equipment	301	0	0 %		0
227001 Travel inland	3,499	3,280	94 %		902
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,280	47 %		902
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,280	47 %		902
Reasons for over/under performance:	The under performance was due to the Presidential Directive on public gatherings and meetings due to Covid-19.				
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.	Staff and pension payrolls were updated timely and submitted to relevant authorities for verification			Staff and pension payrolls were updated timely and submitted to relevant authorities for verification
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %		765
227001 Travel inland	12,000	13,840	115 %		3,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	16,340	117 %		4,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	16,340	117 %		4,165
Reasons for over/under performance:	Delay in verification of Pension files in the MoPS and MoFPED and always delayed payment of pension and gratuity of the retiring staff.				

Vote:505 Bundibugyo District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(40%) Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)	(0%) No training in record management was conducted due to the advent of Covid-19 and the presidential guidelines on meetings		(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 in record management was conducted due to the advent of Covid-19 and the presidential guidelines on meetings
Non Standard Outputs:	1.Records office retooled. 2. Files, periodicals, and newspapers procured. 3. Files for retention and disposal selected and updated. 4. Fire extinguisher procured in central registry. 5. A scanner for central registry procured. 6. Books, Journals and periodicals donated to Bundibugyo Community Library. 7. A file trolly procured. 8. Two shelves Procured. 9. A desk top computer with its accessories procured.	Semi- current Records files were selected and organised,as well as updating all records in the Central registry		1.Records office retooled. 2. Files, periodicals, and newspapers procured. 3. Files for retention and disposal selected and updated. 4. Fire extinguisher procured in central registry. 5. A scanner for central registry procured. 6. Books, Journals and periodicals donated to Bundibugyo Community Library. 7. A file trolly procured. 8. Two shelves Procured. 9. A desk top computer with its accessories procured.	Semi- current Records files were selected and organised,as well as updating all records in the Central registry
221008 Computer supplies and Information Technology (IT)	12,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	40	0	0 %		0
227001 Travel inland	960	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	0	0 %		0
Reasons for over/under performance:	Inadequate funding to the sub sector affected implementation of some planned activities. The source of funding for the output was mainly Local revenue which was not realised. Most of the expenditures were in CAOs office.				
Output : 138112 Information collection and management					
N/A					

Vote:505 Bundibugyo District

Quarter4

Non Standard Outputs:		1. A computer with all accessories procured for the ICT office. 2. Fuel procured. 3. Data and airtime procured.	Office computers were serviced in all the IFMS service centers and a Sam Sung galaxy Ipad was procured for CAO'S office	Office computers were serviced in all the IFMS service centers and a Sam Sung galaxy Ipad was procured for CAO'S office	
222003	Information and communications technology (ICT)	7,000	3,240	46 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,240	46 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,240	46 %	0
Reasons for over/under performance:		Availability of funds enabled these tasks to be performed.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		1. Contract/Bids adverts run in Print media. 2. Evaluation and Contracts committee conducted. 3. Reports to PPDA submitted 4. Consultations with Attorney General and PPDA held. 5. Stationary Procured. 6. Fuel Procured.	20 contracts were award and 03 evaluation meetings were conducted and stationary was procured	20 contracts were award and 03 evaluation meetings were conducted and stationary was procured	
221001	Advertising and Public Relations	6,000	3,040	51 %	1,800
221007	Books, Periodicals & Newspapers	301	140	47 %	70
221011	Printing, Stationery, Photocopying and Binding	5,600	0	0 %	0
227001	Travel inland	8,099	9,640	119 %	5,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	12,820	64 %	7,310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	12,820	64 %	7,310
Reasons for over/under performance:		The advent of Covid-19 slowed down effective implementation of some planned activities			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

Vote:505 Bundibugyo District

Quarter4

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>	<div>This was handled under Sub county Supervision which was done in LLGs</div>	<div>This was handled under Sub county Supervision which was done in LLGs</div>
-----------------------	---	---	---

N/A

Reasons for over/under performance: Transfers to other LLGs were done due to availability of their funds

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) One laptop procured at district headquarters	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Stationery procured Staff supported with to acquired additional qualifications	Stationary was procured	Stationery procured Staff supported with to acquired additional qualifications	Stationary was procured
281504 Monitoring, Supervision & Appraisal of capital works	23,539	23,539	100 %	8,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,539	23,539	100 %	8,399
External Financing:	0	0	0 %	0
Total:	23,539	23,539	100 %	8,399
Reasons for over/under performance:	Availability of funds led to good performance of the sector			
Total For Administration : Wage Rect:	852,579	861,947	101 %	227,183
Non-Wage Reccurent:	1,553,854	1,591,564	102 %	445,981
GoU Dev:	23,539	23,539	100 %	8,399
Donor Dev:	0	0	0 %	0
Grand Total:	2,429,972	2,477,051	101.9 %	681,564

Vote:505 Bundibugyo District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-15) Annual performance report of FY2018/19 prepared and submitted to the ministry of Finance	(2019-07-15) Annual performance report for 2019/2020 prepared and submitted to Ministry of Finance		()	(2019-07-15)Annual performance report for 2019/2020 prepared and submitted to Ministry of Finance
Non Standard Outputs:	Salaries paid to finance staff Financial reports prepared and submitted to the Accountant Generals Lower local government supervised and monitored in financial management and accountability Office stationery,Fuel,and computer consumables procured under IFMS Office Computer laptop procured Departmental meetings conducted Office furniture procured Sector equipments repaired and maintained Departmental public toilets properly maintained	salaries paid to finance staff . Finance reports prepared and submitted to the relevant office and Accountant Generals office		Salaries paid to finance staff Financial reports prepared and submitted to the Accountant Generals	salaries paid to finance staff . Finance reports prepared and submitted to the relevant office and Accountant Generals office
211101 General Staff Salaries	257,136	256,135	100 %		61,392
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		0
223005 Electricity	6,000	4,460	74 %		4,460
224004 Cleaning and Sanitation	2,000	6,875	344 %		0
227001 Travel inland	16,500	15,410	93 %		2,875
228002 Maintenance - Vehicles	10,100	10,100	100 %		10,100

Vote:505 Bundibugyo District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	4,500	3,061	68 %	909
Wage Rect:	257,136	256,135	100 %	61,392
Non Wage Rect:	39,100	39,906	102 %	18,344
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	299,236	299,041	100 %	79,736
Reasons for over/under performance:	All the funds were released and utilised as planned			
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	(68211250) Revenue enhancement plan reviewed for 2019/2020 and the 2020/2021 presented to council for approval	(22250000)Revenue enhancement plan prepared and presented for	(68211250)Revenue enhancement plan reviewed for 2019/2020 and the 2020/2021 presented to council for approval
Value of Other Local Revenue Collections	(370000000) Local revenue Assessment Conducted Local revenue at the district headquarter and lower local Government collected	(311339756) Projections for 2020/2021 local revenue made	(92500000)Local revenue Assessment Conducted	(311339756)Local revenue assessment for 2020/2021 assessed
Non Standard Outputs:	Radio talk shows conducted on local revenue collection	Radio talk shows on local revenue mobilization conducted	Radio talk shows conducted on local revenue collection	Radio talk shows on local revenue mobilization conducted
221002 Workshops and Seminars	5,000	5,000	100 %	0
227001 Travel inland	8,000	14,880	186 %	8,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	19,880	153 %	8,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	19,880	153 %	8,880
Reasons for over/under performance:	Availability of enough local revenue allocation to the deaprtment lead to over performance of the output			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-03-15) Draft annual work plan for 2019/2020 prepared and presented to council	(2019-04-21) Annual workplan for 2020/2021 prepared and approved by council	()	(2019-04-21)Annual workplan for 2020/2021 prepared and approved by council
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Draft Budget estimates for 2019/2020 presented by council	(2019-05-29) Draft budget for 2020/2021 prepared and presented to council	()	(2019-05-29)Draft budget for 2020/2021 prepared and presented to council

Vote:505 Bundibugyo District

Quarter4

Non Standard Outputs:	Funds released to the district warranted Lower local governments mentored and trained in budgeting and financial reporting	All funds released from relevant ministries were warranted for F/Y 2019/2020	Funds released to the district warranted Lower local governments mentored and trained in	All fund released were warranted for 2019/2020
221008 Computer supplies and Information Technology (IT)	5,000	4,998	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,913	64 %	200
227001 Travel inland	9,000	8,730	97 %	2,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	15,641	92 %	2,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	15,641	92 %	2,452
Reasons for over/under performance:	Preparation and Approval of some documents delayed because of the Covid Pandemic Most of the budget adjustments like Supplementary ,Re allocations take along process to be approved and uploaded by the Ministry of Finance/ Accountant generals office.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:	N/A			
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.	(2020-08-20) Annual accounts to be submitted in Auditor generals office	()	(2019-04-30)Half year accounts submitted to accountant generals office
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	900	874	97 %	0
227001 Travel inland	14,000	14,787	106 %	94
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,900	15,661	105 %	94
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,900	15,661	105 %	94
Reasons for over/under performance:	The over perfomance was due to increased alocation of funds especially Locally Raised Revenue. Changes in the format of presentation of Accounts. Need for harmonization of the formats with LLGs Delays in the preparation and submission of the half year accounts due to Covid 19 Pandemic			
Output : 148106 Integrated Financial Management System				
N/A				

Vote:505 Bundibugyo District

Quarter4

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	8,000	100 %	8,000
221011 Printing, Stationery, Photocopying and Binding	8,000	7,580	95 %	3,585
227001 Travel inland	4,000	2,539	63 %	19
227004 Fuel, Lubricants and Oils	10,000	9,973	100 %	2,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,092	94 %	14,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,092	94 %	14,079
Reasons for over/under performance:	Funds were received and utilised as planned, Except for some funds that did not mature by June 2020			
Total For Finance : Wage Rect:	257,136	256,135	100 %	61,392
Non-Wage Reccurent:	114,000	119,179	105 %	43,849
GoU Dev:	3,000	3,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	374,136	378,314	101.1 %	105,241

Vote:505 Bundibugyo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. four council meetings conducted. fuel procured		Stationary procured, salaries paid to political leaders, number of council conducted, Fuel procured	stationary procured salaries paid to political leaders. four council meetings conducted. fuel procuredstationary procured salaries paid to political leaders. four council meetings conducted. fuel procured
211101 General Staff Salaries	217,150	216,468	100 %		51,819
211103 Allowances (Incl. Casuals, Temporary)	140,725	174,447	124 %		34,085
221002 Workshops and Seminars	1,300	1,155	89 %		414
221008 Computer supplies and Information Technology (IT)	3,200	2,171	68 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	558	46 %		301
227001 Travel inland	3,120	3,410	109 %		75
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %		450
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	217,150	216,468	100 %		51,819
Non Wage Rect:	152,845	183,091	120 %		35,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	369,995	399,559	108 %		87,144
Reasons for over/under performance:	The over performance was due to adequate local revenue that was allocated to the political leaders for their allowances.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:505 Bundibugyo District

Quarter4

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 reports	Submission of projects TO Technical evaluation and CONTRACTS committee for approval Procurement of assorted stationary and fuel, travel in land to submit reports	
221001	Advertising and Public Relations	2,000	1,100	55 %	300
221011	Printing, Stationery, Photocopying and Binding	2,522	2,700	107 %	400
221012	Small Office Equipment	41	20	49 %	0
227002	Travel abroad	1,440	1,340	93 %	620
227004	Fuel, Lubricants and Oils	1,300	1,300	100 %	327
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,303	6,460	88 %	1,646
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,303	6,460	88 %	1,646
Reasons for over/under performance:		Delayed submissions to PDU limited the number of contracts committee sittings, this lead to underperformance			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Handling of recruitment, promotions and disciplinary cases submission of reports and travel in land for the members of the commission	Handling of recruitment, promotions and disciplinary cases	Handling of recruitment, promotions and disciplinary cases	Handling of recruitment, promotions and disciplinary cases
211103	Allowances (Incl. Casuals, Temporary)	25,600	24,970	98 %	6,640
221001	Advertising and Public Relations	3,000	1,350	45 %	1,350
221011	Printing, Stationery, Photocopying and Binding	4,840	5,130	106 %	2,220
227001	Travel inland	3,600	3,594	100 %	899
227004	Fuel, Lubricants and Oils	1,720	1,575	92 %	360
Wage Rect:		0	0	0 %	0
Non Wage Rect:		38,760	36,619	94 %	11,469
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		38,760	36,619	94 %	11,469
Reasons for over/under performance:		Interruption by COVID 19 slightly affected DSC activities, However, their allowances were piad.			

Vote:505 Bundibugyo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) Land applications cleared	() Visited hospital land for survey		(50)cleared at the District headquarters after field visits	()Visited hospital land for survey
No. of Land board meetings	(6) Land board meetings held	() Land board meetings held at the district headquarters		(1)Land board meetings held at the district headquarters	()Land board meetings held at the district headquarters
Non Standard Outputs:	Hold community dialogue meetings,	Hold community dialogue meetings,		Hold community dialogue meetings,	Hold community dialogue meetings,
	Number of land inspections conducted	Number of land inspections		Number of land inspections	Number of land inspections
211103 Allowances (Incl. Casuals, Temporary)	6,000	7,500	125 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	7,400	370 %		6,000
221012 Small Office Equipment	401	401	100 %		0
222003 Information and communications technology (ICT)	800	781	98 %		0
227001 Travel inland	1,920	1,920	100 %		480
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,921	19,801	153 %		8,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,921	19,801	153 %		8,430
Reasons for over/under performance:	Land board meeting were conducted as planned. The over performance was due to allocation of more funds from Local reveue to the office of the secretary Land board leading to over performance				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters	() Auditor Generals queries review at the district headquarters		(1)Auditor Generals queries review at the district headquarters	()Auditor Generals queries review at the district headquartersAuditor Generals queries review at the district headquarters
No. of LG PAC reports discussed by Council	() PAC reports prepared and discussed in Council	() Two PAC reports prepared and discussed in Council		()	()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	9,600	100 %		2,400
221002 Workshops and Seminars	1,440	1,440	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

Vote:505 Bundibugyo District

Quarter4

227001 Travel inland	3,360	3,336	99 %	520
227004 Fuel, Lubricants and Oils	3,600	5,499	153 %	1,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,875	99 %	4,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,875	99 %	4,419

Reasons for over/under performance: The slight underperformance is due to funds that were not released to the output.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council Meetings with relevant resolutions conducted	() Four council meetings including budget council conducted	(2) Council Meetings with relevant resolutions conducted	() Four council meetings including budget council conducted
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	159,139	86 %	37,780
221011 Printing, Stationery, Photocopying and Binding	4,000	2,600	65 %	300
221017 Subscriptions	5,000	1,750	35 %	1,750
227001 Travel inland	16,000	14,781	92 %	3,241
227004 Fuel, Lubricants and Oils	15,743	18,364	117 %	3,999
228002 Maintenance - Vehicles	6,000	4,254	71 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,263	200,887	86 %	48,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,263	200,887	86 %	48,329

Reasons for over/under performance: The under performance so due some restriction on meetings that affected standing committees performance.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Number of sectoral committees conducted	Held four standing committee meeting per committee	Number of sectoral committees conducted	Held four standing committee meeting per committee
	Number of councillors paid allowances		Number of councillors paid allowances	
211103 Allowances (Incl. Casuals, Temporary)	36,000	28,059	78 %	6,134

Vote:505 Bundibugyo District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	28,059	78 %	6,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	28,059	78 %	6,134
Reasons for over/under performance: Local revenue was not adequate to allocate to the output leading to the underperformance.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>217,150</i>	<i>216,468</i>	<i>100 %</i>	<i>51,819</i>
<i>Non-Wage Reccurent:</i>	<i>500,092</i>	<i>494,791</i>	<i>99 %</i>	<i>115,752</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>717,242</i>	<i>711,259</i>	<i>99.2 %</i>	<i>167,572</i>

Vote:505 Bundibugyo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid to sub county extension staff Farmers trained in application of improved and appropriate yield enhancing technologies (Seeds, fertilizer, improved stocks/breeds and improved feeds) Supervision and Monitoring of Agricultural activities by S/C chief, production commit and technical staff Collecting data on Acreage, numbers, production, productivity of priority crops	Salaries were paid promptly to all production staf butFewer activities were carried out on data collection due to travel restrictions as a result of the COVID-19 pandemic		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 were paid promptly to all production staff but Fewer activities were carried out on data collection due to travel restrictions as a result of the COVID-19 pandemic
211101 General Staff Salaries	644,970	770,988	120 %		329,565
221011 Printing, Stationery, Photocopying and Binding	19,439	18,905	97 %		4,860
227001 Travel inland	127,041	127,041	100 %		62,026
227004 Fuel, Lubricants and Oils	50,000	50,000	100 %		28,956
228004 Maintenance – Other	19,439	19,439	100 %		12,387
Wage Rect:	644,970	770,988	120 %		329,565
Non Wage Rect:	215,919	215,385	100 %		108,229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	860,889	986,373	115 %		437,794
Reasons for over/under performance:	Over performance on wage was due to increase in allocation of extension grant for wage during the financial year				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:505 Bundibugyo District

Quarter4

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	48 demonstrations on various agricultural technologies on crop fish and livestock were carried out	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	48 demonstrations on various agricultural technologies on crop fish and livestock were carried out
281504 Monitoring, Supervision & Appraisal of capital works	66,736	66,736	100 %	14,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,736	66,736	100 %	14,472
External Financing:	0	0	0 %	0
Total:	66,736	66,736	100 %	14,472
Reasons for over/under performance: Over performamnce was due release and utilisation of all planned expenditure				
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	15 supervisory visits were conducted in twelve subcounties were done
221011 Printing, Stationery, Photocopying and Binding	1,200	3,600	300 %	600
221012 Small Office Equipment	408	165	40 %	165
227001 Travel inland	5,200	5,177	100 %	1,327
227004 Fuel, Lubricants and Oils	3,192	3,192	100 %	3,192
228004 Maintenance – Other	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	12,634	120 %	5,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	12,634	120 %	5,409

Vote:505 Bundibugyo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All planned activities were implemented as planned dspite the existence of covid19 disease. there was allocation of more funds to the output to monitor extension works of assistant veterinary officers				
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	36 sensitization visits were conducted on farm to farm on emerging diseases and vaccination against rabies, CBPP, NCD was conducted in all subcounties		Sensitization on emerging diseases conducted on the media Vaccination against rabies, CBPP, NCD etc conducted in all sub counties	36 sensitization visits were conducted on farm to farm on emerging diseases and vaccination against rabies, CBPP, NCD was conducted in all subcounties
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	1,140	1,140	100 %		570
227004 Fuel, Lubricants and Oils	260	260	100 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,700	85 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,700	85 %		850
Reasons for over/under performance:	Covid-19 pandemic affected negatively the smooth implementation of the quarter activities. Staff and farmers would not move freely to offer/seek information				
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	40 fish ponds were stocked, surveillance on land for fisheries management in all the 26 lower local governments was carried out, 26 supervision and technical backstopping visits of fisheries extension workers was conducted		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	40 fish ponds were stocked, surveillance on land for fisheries management in all the 26 lower local governments was carried out, 26 supervision and technical backstopping visits of fisheries extension workers was conducted
221011 Printing, Stationery, Photocopying and Binding	1,040	1,040	100 %		380
227001 Travel inland	9,760	9,760	100 %		2,440

Vote:505 Bundibugyo District**Quarter4**

227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	14,800	100 %	3,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,800	14,800	100 %	3,820

Reasons for over/under performance: Travel restrictions hampered smooth implementation of the activities. However, all fish farmers received their fingerings as registered and planned due to availability of funds.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	1. Major crop diseases controlled 2. Inspections and certifications and monitoring and support supervision carried out 3. Water and soil conservation measures taken 4. Farmers trained in appropriate technologies	50 farm to farm visits on disease control were carried out and 2 inspections and verification were conducted	1. Major crop diseases controlled 2. Inspections and certifications and monitoring and support supervision carried out 3. Water and soil conservation measures taken 4. Farmers trained in appropriate technologies	50 farm to farm visits on disease control were carried out and 2 inspections and verification were conducted
-----------------------	--	--	--	--

221011 Printing, Stationery, Photocopying and Binding	1,800	2,449	136 %	2,423
221012 Small Office Equipment	300	75	25 %	75
227001 Travel inland	14,000	14,000	100 %	3,500
227004 Fuel, Lubricants and Oils	5,200	4,920	95 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	21,444	101 %	7,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,300	21,444	101 %	7,458

Reasons for over/under performance: Limited activities and targets were achieved due to the Pandemic

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared.	Few Basic agricultural statistical data collected was not sufficient and did not meet the target	Basic Agricultural statistics Acreage, numbers, production, productivity, value addition and marketing along the value chain analyzed and shared.	Few Basic agricultural statistical data collected was not sufficient and did not meet the target
221011 Printing, Stationery, Photocopying and Binding	2,000	446	22 %	0
221012 Small Office Equipment	1,000	713	71 %	396
227001 Travel inland	4,940	4,503	91 %	1,471

Vote:505 Bundibugyo District**Quarter4**

227004 Fuel, Lubricants and Oils	2,500	1,500	60 %	625
228004 Maintenance – Other	1,560	910	58 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,072	67 %	2,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,072	67 %	2,882
Reasons for over/under performance: Travel restrictions affected the data collection exercise				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	<p>Paid staff salaries to production office staff</p> <p>Supervision and enforcing of policies, rules and regulations plus technical backup conducted</p> <p>Operation and maintenance of 2 vehicles</p> <p>Comprehensive insurance of one double cabin car paid.</p> <p>A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders.</p> <p>purchase of farmer registration books</p>	<p>Paid salaries for production staff at the district Hqrs, supervision and monitoring by the SMSs and stakeholders of the agricultural activities , enforcing policies on rules and regulations, operation and maintenance of 2 vehicles for the department</p>	<p>Paid staff salaries to production office staff</p> <p>Supervision and enforcing of policies, rules and regulations plus technical backup conducted</p> <p>Operation and maintenance of 2 vehicles</p> <p>Comprehensive insurance of one double cabin car paid.</p> <p>A well Coordinated and harmonized pluralistic extension services established and enforced through, supervision and enforcing of policies, rules and regulations plus monitoring by leaders.</p> <p>purchase of farmer registration books</p>	<p>Production staff at the headquarters were paid promptly, enforcement of policies and guidelines were carried out in all the 26 subcounties as well as supervision of field extension workers</p>
211101 General Staff Salaries	117,173	98,661	84 %	5,894
221002 Workshops and Seminars	3,122	1,717	55 %	156
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	4,550	4,551	100 %	2,276
221012 Small Office Equipment	1,600	1,036	65 %	252
222001 Telecommunications	1,000	505	50 %	250
223005 Electricity	2,000	2,000	100 %	2,000
226001 Insurances	10,000	11,470	115 %	7,000
227001 Travel inland	47,800	47,800	100 %	22,631

Vote:505 Bundibugyo District

Quarter4

227004 Fuel, Lubricants and Oils	16,588	16,588	100 %	10,172
228002 Maintenance - Vehicles	20,200	20,088	99 %	5,050
273102 Incapacity, death benefits and funeral expenses	1,000	750	75 %	250
Wage Rect:	117,173	98,661	84 %	5,894
Non Wage Rect:	108,360	106,880	99 %	50,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,533	205,541	91 %	56,056

Reasons for over/under performance: Wage under performance was due to failure to promote some staff as earlier planned. Also, limited movements due travel restrictions affected the targeted out puts affected non wage performance,

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	All capital projects were completed and payments done eg, Vet lab, Fish fingerlings and crop demonstrations	Artificial insemination kit procured Uncompleted projects of FY2018/19, that is laboratory, slaughter slabs, fish fingerings and solar system paid Farmer registers procured	All capital projects were completed and payments done eg, Vet lab, Fish fingerlings and crop demonstrations
281504 Monitoring, Supervision & Appraisal of capital works	89,382	89,381	100 %	56,434
312211 Office Equipment	26,127	26,127	100 %	13,970
312213 ICT Equipment	6,000	6,000	100 %	6,000
312214 Laboratory and Research Equipment	5,000	5,000	100 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,509	126,508	100 %	79,737
External Financing:	0	0	0 %	0
Total:	126,509	126,508	100 %	79,737

Reasons for over/under performance: All funds were received and utilised as we ahd planned. this contributed to the good performance in respect to this output

Output : 018275 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	762,143	869,649	114 %	335,459
Non-Wage Reccurent:	384,879	380,915	99 %	178,810
GoU Dev:	193,245	193,244	100 %	94,209
Donor Dev:	0	0	0 %	0

Vote:505 Bundibugyo District

Quarter4

Grand Total:	1,340,267	1,443,808	107.7 %	608,478
--------------	-----------	-----------	---------	---------

Vote:505 Bundibugyo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(200) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	() Busaru HC IV, Ebenezer SDA HC III, Mantoroba HC II	()		(5848)Busaru HC IV, Ebenezer SDA HC III, Mantoroba HC II
Number of inpatients that visited the NGO Basic health facilities	(1200) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	() Busaru HC IV, Ebenezer SDA HC III, Mantoroba HC II	()		(3484)Busaru HC IV, Ebenezer SDA HC III, Mantoroba HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	() Busaru HC IV, Ebenezer SDA HC III, Mantoroba HC II	()		(214)Busaru HC IV, Ebenezer SDA HC III, Mantoroba HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(23000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	() Busaru HC IV, Ebenezer SDA HC III, Mantoroba HC II	()		(292)Busaru HC IV, Ebenezer SDA HC III, Mantoroba HC II
Non Standard Outputs:		PHC funds transferred to all NGO health facilities			PHC funds were transferred to all NGO health facilities
263367 Sector Conditional Grant (Non-Wage)	20,160	21,012	104 %		6,744
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,160	21,012	104 %		6,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,160	21,012	104 %		6,744
Reasons for over/under performance:	-Underperformance in DPT3 is due to the high figure/target error which was not corrected as per the request made in quarter 1 FY 2019/20 -Overperformance in the outpatients is still with an error which makes it low in terms of the number and also was not corrected There was a slight over expenditure under the output due to under budgeting.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(132) All health facilities in Bundibugyo District	(400) Public HC IIs, HC IIIs and HC IV		(42)All health facilities in Bundibugyo District	(400)All Health Facilities

Vote:505 Bundibugyo District

Quarter4

No of trained health related training sessions held.	(4) Facility level and at the district headquarters	(47) All Health Facilities	(1) Facility level and at the district headquarters	(40) All Health Facilities
Number of outpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre 11, 111 and Health centre 1V	()	()	(45205) All health facilities
Number of inpatients that visited the Govt. health facilities.	(51309) Health facilities Health centre 11, 111 and Health centre 1V	(5793) Public HC IIs, HC IIIs and HC IV	()	(2910) all health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(100) Health facilities Health centre 11, 111 and Health centre 1V	(1862) all public health facilities	()	(1862) all public health facilities
% age of approved posts filled with qualified health workers	(90) Health facilities Health centre 11, 111 and Health centre 1V	(86%) all public LHF's	()	(86) all public LHF's
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) 766 Villages in Bundibugyo District	(86%) Public HC IIs, HC IIIs and HC IV	()	(86%) Public HC IIs, HC IIIs and HC IV
No of children immunized with Pentavalent vaccine	(2068) Health facilities Health centre 11, 111 and Health centre 1V	(2127) All public LHF's	()	(2127) All public LHF's
Non Standard Outputs:	PHC funds transferred to Government Health Facilities	PHC funds by quarterly transferred to Government Health Facilities	PHC funds transferred to Government Health Facilities	PHC funds transferred to all Government Facilities
263367 Sector Conditional Grant (Non-Wage)	209,152	209,154	100 %	54,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,152	209,154	100 %	54,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,152	209,154	100 %	54,548
Reasons for over/under performance:	-overperformance for training sessions and the number of staff trained was due to the training need for COVID-19 for all staff in the Health Department -The underperformance in the inpatient is due to the fact that the error in the data has not been corrected upto now which made it an over targeted indicator All funds were released and disbursed to the health facilities and this led to good performance			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:				
263370 Sector Development Grant	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	15,000
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000
Reasons for over/under performance:				

Vote:505 Bundibugyo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
312101 Non-Residential Buildings	2,617	2,617	100 %		2,617
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,617	2,617	100 %		2,617
External Financing:	0	0	0 %		0
Total:	2,617	2,617	100 %		2,617
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(2) Upgrade of mirambi and Busunga Health center	()		(1)Upgrade of mirambi and Busunga Health center	()
No of healthcentres rehabilitated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:					
	Upgrading Busunga and Mirambi HC IIs to HC IIIs which are located inBusunga Town Council and Mirambi Sub-County respectively.			Upgrading Busunga and Mirambi HC IIs to HC IIIs which are located inBusunga Town Council and Mirambi Sub-County respectively.	
312101 Non-Residential Buildings	1,300,000	639,712	49 %		424,148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,300,000	639,712	49 %		424,148
External Financing:	0	0	0 %		0
Total:	1,300,000	639,712	49 %		424,148
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(90) Bundibugyo General Hospital	(72) Bundibugyo Hospital		(90%)Bundibugyo General Hospital	(72%)Bundibugyo Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(4000) Bundibugyo General Hospital	(3081) Bundibugyo Hospital		(1000)Bundibugyo General Hospital	(3081)Bundibugyo Hospital
No. and proportion of deliveries in the District/General hospitals	(16000) Bundibugyo General Hospital	(575) Bundibugyo Hospital		(3000)Bundibugyo General Hospital	(575)Bundibugyo Hospital

Vote:505 Bundibugyo District

Quarter4

Number of total outpatients that visited the District/ General Hospital(s).	(44000) Bundibugyo General Hospital	(9013) Bundibugyo Hospital		(14000) Bundibugyo General Hospital	(9013) Bundibugyo Hospital
Non Standard Outputs:	Transfer of funds to Bundibugyo General Hospital	PHC funds transferred to the Hospital		Transfer of funds to Bundibugyo General Hospital	PHC funds transferred to the Hospital
263367 Sector Conditional Grant (Non-Wage)	173,652	173,652	100 %		86,783
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173,652	173,652	100 %		86,783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,652	173,652	100 %		86,783

Reasons for over/under performance:

- Overperformance in the inpatients was due to the surge in the number of patients due to inability to financially access private clinics
- Underperformance in the deliveries due to a persistent error in the figure of the target which has not yet been corrected

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	Paid salaries to health workers conducted DHT meetings, Conduct district Convid task force meetings conducted suport supervision to health facilities		Number of staff paid salaries Number of immunization campaigns conducted Number of deliveries conducted and supervised Conducting DHTs and support supervisions to health units	Paid salaries to health workers conducted DHT meetings, Conduct district Convid task force meetings conducted suport supervision to health facilities
211101 General Staff Salaries	5,723,386	4,793,726	84 %		895,510
221002 Workshops and Seminars	97,475	72,059	74 %		27,534
221008 Computer supplies and Information Technology (IT)	18,000	18,000	100 %		18,000
221009 Welfare and Entertainment	22,675	5,620	25 %		4,200
221011 Printing, Stationery, Photocopying and Binding	22,475	19,578	87 %		13,078
221012 Small Office Equipment	4,525	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	600	200	33 %		200
223005 Electricity	400	700	175 %		500
223006 Water	40	0	0 %		0
224004 Cleaning and Sanitation	5,800	5,400	93 %		5,400
224005 Uniforms, Beddings and Protective Gear	21,200	20,000	94 %		20,000
227001 Travel inland	310,660	242,918	78 %		18,655
227004 Fuel, Lubricants and Oils	83,400	49,949	60 %		31,115
228002 Maintenance - Vehicles	75,200	33,647	45 %		17,590

Vote:505 Bundibugyo District

Quarter4

228003	Maintenance – Machinery, Equipment & Furniture	3,300	825	25 %	825
228004	Maintenance – Other	1,843	920	50 %	0
	Wage Rect:	5,723,386	4,793,726	84 %	895,510
	Non Wage Rect:	39,583	39,583	100 %	21,534
	Gou Dev:	0	0	0 %	0
	External Financing:	628,610	430,233	68 %	135,563
	Total:	6,391,579	5,263,542	82 %	1,052,607
Reasons for over/under performance:		Wage under performance was due to interruption by covid19 disease that led to non completion of the recruitment proces. The under performance of donor financing was because of some donors not fulfilling their budgets as planned. Also, Covid19 outbreak affected the performance of some outputs			
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 Surveilence activities under covid19 disease implemented	Monitoring and supervision of health facilities in the district	Surveilence activities under covid19 disease implemented
227001	Travel inland	3,700	2,661	72 %	811
227004	Fuel, Lubricants and Oils	6,300	6,300	100 %	1,575
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,961	90 %	2,386
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	8,961	90 %	2,386
Reasons for over/under performance:		Due to covid19 out break, some activities could not be fully implemented. This affected the perfomance of the output.			
	Total For Health : Wage Rect:	5,723,386	4,793,726	84 %	895,510
	Non-Wage Reccurent:	452,547	569,653	126 %	289,286
	GoU Dev:	1,317,617	657,329	50 %	441,765
	Donor Dev:	628,610	430,233	68 %	135,563
	Grand Total:	8,122,160	6,450,942	79.4 %	1,762,124

Vote:505 Bundibugyo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision.	payment of primary school teachers and staff at the district		Payment of salaries to primary teachers and staff at head office, cordination, monitoring and supervision.	payment of teachers for primary and staff at the district
	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,				
211101 General Staff Salaries	8,234,724	8,194,969	100 %		2,056,090
227001 Travel inland	6,000	8,969	149 %		2,969
228003 Maintenance – Machinery, Equipment & Furniture	7,929	4,326	55 %		1,683
228004 Maintenance – Other	120,423	120,423	100 %		120,423
Wage Rect:	8,234,724	8,194,969	100 %		2,056,090
Non Wage Rect:	134,351	133,717	100 %		125,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,369,075	8,328,687	100 %		2,181,165
Reasons for over/under performance:	Funds were available in time, all the teachers were on payroll. The under performance on wage was due to over projection of wages for primary school teachers. Plans to recruit are underway.				
	Convid19 interfered with the education department programs, hence, the underperformance				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1058) Payment of salaries for 1058 teachers in the primary schools	(1058) payment of salaries for 1058 teachers in primary schools		(1058)Payment of salaries for 1058 teachers in the primary schools	(1058)payment of salaries for 1058 teachers in primary schools

Vote:505 Bundibugyo District**Quarter4**

No. of qualified primary teachers	(1058) 1058 qualified teachers on government payroll	(1058) 1058 qualified teachers on government payroll	(1058)1058 qualified teachers on government payroll	(1058)1058 qualified teachers on government on payroll
No. of pupils enrolled in UPE	(53600) 53600 pupils enrolled in government primary schools	(53600) 53600 pupils enrolled in government primary schools	()	(53600)53600 pupils enrolled in government primary schools
No. of student drop-outs	(250) 250 pupils are expected to dropout	(150) 150 drop out of school.	()	(150)150 drop out of school
No. of Students passing in grade one	(600) 600 are expected to pass in Div. one	(315) 315 students passed in Div one	()	(315)315 students passed in Div one
No. of pupils sitting PLE	(5300) 5300 PUPILs to register for PLE	() 4221 sat for PLE	()	()4221 sat for PLE
Non Standard Outputs:	NA	teachers were paid salaries for 3 months.		teachers were paid salaries for 3 months
263367 Sector Conditional Grant (Non-Wage)	806,154	804,868	100 %	268,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	806,154	804,868	100 %	268,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	806,154	804,868	100 %	268,718
Reasons for over/under performance: Covid 19 affected teaching and learning in schools also PLE registration was not done.				
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 classrooms constructed at Mutsahura p/s	()	(2)2 classrooms constructed at Mutsahura p/s
No. of classrooms rehabilitated in UPE	(2) 2 classrooms to be rehabilitated at parents p/s	(2) 2 classrooms rehabilitated at Bundibugyo moslem p/s	()	(2)2 classrooms rehabilitated at Bundibugyo moslem p/s
Non Standard Outputs:	NA	4 classrooms constructed and rehabilitated		4 classrooms constructed and rehabilitated
312101 Non-Residential Buildings	107,779	36,248	34 %	31,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,779	36,248	34 %	31,782
External Financing:	0	0	0 %	0
Total:	107,779	36,248	34 %	31,782

Vote:505 Bundibugyo District

Quarter4

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: procurements and constructions were done in time, the funds were also available. The underperformance was due to an error in budget codes that were used for payment.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(40) Hamutoma, Kanamabale, Bundimagwara, Kagugu and Busamba primary schools	(`12) 12 stances constructed at Hamutoma,Bundimagwara,Hamutiti, Busamba,Kisonko, and Kibaghara p/s	()		(12)12 latrine stances constructed at Hamutoma, Bundimagwara, Busamba, Kisonko and Kibaghara p,s
No. of latrine stances rehabilitated	(1) Bundibugyo parents primary school	(4) 4 stances rehabilitatedd at Bundibugyo p/s	()		(4)4 stance rehabilitated at Bundibugyo parents
Non Standard Outputs:	Drawing of Bills of quantities	monitoring of ssconstruction project			monitoring of construction projects
312101 Non-Residential Buildings	42,648	42,648	100 %		41,848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,648	42,648	100 %		41,848
External Financing:	0	0	0 %		0
Total:	42,648	42,648	100 %		41,848
Reasons for over/under performance: procurements and constructionist were done in time. The underperformance was due to the balances for retention of projects that was not paid because projects were completed towards the end of the financial year.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(20) 20 primary schools each recieving 37 a 3 seater desks	(20) 10 primary schools each receiving 37-seater desks	(6)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.		
281501 Environment Impact Assessment for Capital Works	351	351	100 %		351
312203 Furniture & Fixtures	75,720	121,270	160 %		121,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	76,071	121,621	160 %		121,621
External Financing:	0	0	0 %		0
Total:	76,071	121,621	160 %		121,621
Reasons for over/under performance: The over performance was due to sytem error, otherwise the performace was at 100%					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

Vote:505 Bundibugyo District

Quarter4

Non Standard Outputs:	Payment of salaries to secondary schools teachers	payment of salaries to secondary school teachers for the months of April, may and June	Payment of salaries to secondary schools teachers	payment of salaries to secondary school teachers for months of April, may and June
211101 General Staff Salaries	1,669,806	1,995,877	120 %	279,570
Wage Rect:	1,669,806	1,995,877	120 %	279,570
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669,806	1,995,877	120 %	279,570

Reasons for over/under performance: All teachers were on payroll and the 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 students enrolled in Gvt and private secondary schools	()	(7500)7500 students enrolled in the 13 Gvt and private secondary schools
No. of teaching and non teaching staff paid	(250) 250 Teaching and non teaching staff in the 12 secondary schools.	(250) 250 teaching and non teaching staff in 12 Gvt aided secondary schools	()	(250)250 teaching and non teaching staff in the 12 Gvt aided secondary schools
No. of students passing O level	(500) 500 to pass O level in the 13 secondary schools	(750) 750 students passing O level	()	(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	909,996	100 %	314,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	909,996	909,996	100 %	314,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	909,996	909,996	100 %	314,994

Reasons for over/under performance: COvid 19 led to the closure of schools and there was no UCE and UACE registration. However, the district had transfered al the funds to the secondary schools.

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:		monitoring and supervision of construction sites		monitoring and supervision of construction sites
281503 Engineering and Design Studies & Plans for capital works	8,000	8,000	100 %	4,633
281504 Monitoring, Supervision & Appraisal of capital works	35,000	31,679	91 %	0

Vote:505 Bundibugyo District

Quarter4

312201	Transport Equipment	4,000	8,000	200 %	0
312213	ICT Equipment	3,000	3,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	50,679	101 %	7,633
	External Financing:	0	0	0 %	0
	Total:	50,000	50,679	101 %	7,633
Reasons for over/under performance:		Contract period extended			
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction of a seed secondary school at Kisuba	Construction of kisubba seed secondary	Construction of a seed secondary school at Kisuba	Construction of kisubba seed secondary
312101	Non-Residential Buildings	1,007,134	1,007,135	100 %	811,462
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,007,134	1,007,135	100 %	811,462
	External Financing:	0	0	0 %	0
	Total:	1,007,134	1,007,135	100 %	811,462
Reasons for over/under performance:		All funds were avialble by fourth quarter, However works were not yet completed and the contract period extended till the coming FY where some funds were secured for the remaining works.			
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 Tertiary Instructor/Tutorss paid salaries at Hakitengya polytechnic and Bundibugyo PTC	(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 PTC
No. of students in tertiary education		(670) 670 students at both Hakitegya and Bundibugyo PTC	(670) Students at both Hakitengya and Bundyibugyo PTC	(708) students at both Hakitegya and Bundibugyo PTC	(670)students at both Hakitengya and Bundibugyo PTC
Non Standard Outputs:		Enroll students in tertiary institutions for skills acquisition and producing quality teachers.	Enroll students in tertiary institutions for skills acquisition and producing quality teachers	Enroll students in tertiary institutions for skills acquisition and producing quality teachers.	Enroll students in tertiary institution for skills acquisition and producing quality teachers
211101	General Staff Salaries	318,772	293,304	92 %	92,981
	Wage Rect:	318,772	293,304	92 %	92,981
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	318,772	293,304	92 %	92,981
Reasons for over/under performance:		Covid-19 led to the closure of the 2 tertiary. Some funds for wage were not utilised since recruitment of other tutors was not done at the center.			

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 disbursed to the 2 tertiary institutions in time			Funds were disbursed to the 2 tertiary
263367 Sector Conditional Grant (Non-Wage)	253,350	253,350	100 %		134,276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	253,350	253,350	100 %		134,276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	253,350	253,350	100 %		134,276
Reasons for over/under performance: Covid-19 led to the closure of the 2 tertiary institutions					
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 , procured stationary, monitoring the use of home learning materials and radio teachings		SFG Projects monitored, Procure stationary, and inspection of primary schools and post primary schools including private schools	SFG projects monitored procured stationary monitoring the use of home learning materials and radio teachings
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		8,000
227001 Travel inland	39,408	39,438	100 %		22,132
227004 Fuel, Lubricants and Oils	9,720	9,720	100 %		6,480
228002 Maintenance - Vehicles	5,000	5,009	100 %		509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,128	62,167	100 %		37,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,128	62,167	100 %		37,121
Reasons for over/under performance: Covid-19 led the closure of schools. However, funds were available to implement all the planned activities.					
Output : 078403 Sports Development services					
N/A					

Vote:505 Bundibugyo District

Quarter4

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 The funds were used to collect data on learners in the district including teachers for radio learning programs	Games teachers trained,children participation,talent identified and developed, increased enrollment and completion in primary schools	The funds were used to collect data on learners in the district including teachers for radio learning programs
221002 Workshops and Seminars	3,000	3,535	118 %	1,245
221011 Printing, Stationery, Photocopying and Binding	2,000	1,956	98 %	0
227001 Travel inland	24,000	24,939	104 %	17,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	30,429	105 %	18,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	30,429	105 %	18,581
Reasons for over/under performance:	Funds were available and the need for data for e-leraning including radio teaching led to over utilisation of funds in some outputs of the deaprtment.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building for 107 Headteachers and newly appointed SMCS and PTAs	Distributed, monitred the use of home self study materials and radio teachings during Covid-19		Distributed, monitored the use of home self study materials and radio teachings during Covid-19
N/A				
Reasons for over/under performance:	Funds were available in time			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Schools supervised and monitored, improved teaching and learning Teachers and headteachers trained	The use of home learning materials and radio teachings supervised, some improvement in learning	Schools supervised and monitored, improved teaching and learning	The use of home learning materials and radio teaching supervised some i improvement in learning
211101 General Staff Salaries	960,361	171,500	18 %	29,290
221002 Workshops and Seminars	7,500	7,500	100 %	0
221009 Welfare and Entertainment	1,000	688	69 %	688
221011 Printing, Stationery, Photocopying and Binding	3,442	2,347	68 %	147
227001 Travel inland	32,008	32,065	100 %	5,955
227004 Fuel, Lubricants and Oils	3,000	2,496	83 %	1,016
228002 Maintenance - Vehicles	4,000	3,770	94 %	3,770

Vote:505 Bundibugyo District**Quarter4**

273102 Incapacity, death benefits and funeral expenses	6,000	6,000	100 %	5,500
Wage Rect:	960,361	171,500	18 %	29,290
Non Wage Rect:	56,950	54,867	96 %	17,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,017,311	226,367	22 %	46,367
Reasons for over/under performance:	Covid-19 led to the closure of schools. The under performance was due to over-allocation wage to the DEO's office.			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(2) Bumate and Ntandi centres	(2) Bumate and Ntandi centres	()	()Bumate and Ntandi centres
No. of children accessing SNE facilities	(140) 140 children to access SNE facilities	(140) 140 children to access 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	2,644	88 %	1,000
221012 Small Office Equipment	2,000	2,500	125 %	1,500
227001 Travel inland	30,000	22,000	73 %	11,000
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	4,960
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	35,144	70 %	18,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	35,144	70 %	18,460
Reasons for over/under performance:	Funds facilitated data collection during ON children with special need during the lock down. However, due to strict measures that limited movements during the lockdown, the exercise could not be concluded leading to under performance of the sector.			
Total For Education : Wage Rect:	11,183,664	10,655,650	95 %	2,457,931
Non-Wage Reccurent:	2,301,930	2,292,538	100 %	941,301
GoU Dev:	1,283,632	1,258,331	98 %	1,014,346
Donor Dev:	0	0	0 %	0
Grand Total:	14,769,226	14,206,520	96.2 %	4,413,578

Vote:505 Bundibugyo District

Quarter4

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.	Payment of salaries and contract staff wages. Monitoring and supervision of works.		Salaries for staff paid. Accountability reports submitted to URF. Works projects supervised.	Payment of salaries and contract staff wages. Monitoring and supervision of works.
211101 General Staff Salaries	133,977	106,429	79 %		17,535
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,500
221012 Small Office Equipment	1,000	1,000	100 %		1,000
222001 Telecommunications	400	400	100 %		400
223004 Guard and Security services	2,500	2,398	96 %		600
223005 Electricity	500	500	100 %		500
223006 Water	200	200	100 %		200
227001 Travel inland	8,512	12,160	143 %		985
Wage Rect:	133,977	106,429	79 %		17,535
Non Wage Rect:	18,612	22,158	119 %		5,185
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,589	128,587	84 %		22,720
Reasons for over/under performance:	Wages for road workers for the months of April, May and June 2020 could not be paid since they were planed under URF, where Q4 was not received during the quarter. This affected performance of manual routine maintenance.				
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.	(48) A total of 48km of CARs have been maintained, where bottlenecks have been cleared.		(10)12km of road works completed by 18 Sub - Counties.	(11)11km of bottlenecks cleared from 18 S/Cs.
Non Standard Outputs:	48km worth of bottlenecks cleared from CARs	Accountability Report preparation and submission. Monitoring and supervision reports.		CAR works supervised. Number of field reports prepared and submitted.	Accountability Report preparation and submission. Monitoring and supervision reports.
263104 Transfers to other govt. units (Current)	97,362	97,362	100 %		0

Vote:505 Bundibugyo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,362	97,362	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,362	97,362	100 %	0
Reasons for over/under performance:	There has been delay in implementation of road works as a result of sharing one Grader with all the Sub - Agencies.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(90) 90km of Urban roads maintained.	(90) A total of 90km cumulatively maintained by Urban Councils.	(22.5km of urban roads maintained by road workers.	(21)21km of urban roads maintained by road gangs.
Length in Km of Urban unpaved roads periodically maintained	(92) 92km of Urban roads maintained.	(92) A total of 92km of urban road network periodically maintained.	(23km of urban roads maintained under mechanized routine maintenance for the six Town Councils.	(39)At least 39km of urban road network maintained under mechanized routine.
Non Standard Outputs:	Works supervised. Number of Reports submitted.	Preparation and submission of Q3 URF report. Monitoring and supervision activities.	Works supervised. Number of Reports submitted.	Preparation and submission of Q3 URF report. Monitoring and supervision activities.
263104 Transfers to other govt. units (Current)	610,865	811,868	133 %	186,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	610,865	811,868	133 %	186,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	610,865	811,868	133 %	186,843
Reasons for over/under performance:	Flash floods affected performance especially for Busunga Town Council. Work progress was affected by the sharing of the District Grader.			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(50) 50km of feeder roads maintained under manual routine maintenance.	(56) 56km of feeder roads cumulatively maintained.	(10)Mechanized routine maintenance of district roads	(10)10km of road network maintained by road workers.
Length in Km of District roads periodically maintained	(50) 50km of feeder roads maintained under mechanized routine maintenance, spot graveling inclusive.	(36) 36km of District feeder roads cumulatively maintained.	(0)15.5km maintained.	(13)36km of feeder roads maintained - Busaru Cocoa - Bundikuyali 6.8km, Bubandi - Bundingoma 6km and Tokwe - Bundimwendi 3.5km.
No. of bridges maintained	(2) 2 drift bridges maintained: Mbango - Humya drift and Rutobo stream.	(3) Construction of Rutobo along Bubandi - Bundingoma road, Kirumya and Mbatia drift bridges along Katumba - Bunguha road using emergency funds from URF.	(0)N/A	(3)Construction of Rutobo along Bubandi - Bundingoma road, Kirumya and Mbatia drift bridges along Katumba - Bunguha road using emergency funds from URF.

Vote:505 Bundibugyo District**Quarter4**

Non Standard Outputs:	N/A	Quarterly report preparation. Monitoring and supervision.	Monitoring and supervision of road works. Number of reports prepared and submitted.	Quarterly report preparation. Monitoring and supervision.
263101 LG Conditional grants (Current)	332,950	332,950	100 %	182,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	332,950	332,950	100 %	182,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	332,950	332,950	100 %	182,272
Reasons for over/under performance:	Disasters and flash floods affected budget performance where the work plan was revised affecting the length of km for maintenance and periodic works performance. Q4 - 2019/20 FY funds/release was not received from URF which left some road maintenance activities unattended to. Supplementary budget was prepared for emergency funds received from URF for construction of 2 drift bridges.			
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.	Phase 1 drainage works along Njanja - Rwabatwa road completed.	Stream crossings constructed along Njanja - Rwabatwa road in Mirambi.	Phase 1 drainage works along Njanja - Rwabatwa road - 2km completed.
312103 Roads and Bridges	50,000	50,000	100 %	46,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	46,772
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	46,772
Reasons for over/under performance:	Funds were inadequate to complete all required works. Activities like road opening/bush clearing, shaping to camber, graveling and other completion works were differed.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Road fleet well maintained and serviced.	Carried out maintenance of the service vans.	Road fleet well maintained and serviced.	Carried out maintenance of the service vans.
228002 Maintenance - Vehicles	20,000	28,000	140 %	14,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	28,000	140 %	14,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	28,000	140 %	14,500
Reasons for over/under performance:	Quarter 4 release was not received which affected overall budget performance.			

Vote:505 Bundibugyo District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Road fleet well maintained and serviced.	Maintenance of road equipment and lorries was carried out.		Road fleet well maintained and serviced.	Maintenance of road equipment and lorries was carried out.
228003 Maintenance – Machinery, Equipment & Furniture	42,040	64,691	154 %		5,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,040	64,691	154 %		5,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,040	64,691	154 %		5,100
Reasons for over/under performance: Funds were inadequate to cater for purchase of the required tyres and other running parts for both old and new equipment during the financial year.					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	133,977	106,429	79 %		17,535
Non-Wage Reccurent:	1,121,829	1,357,030	121 %		393,901
GoU Dev:	50,000	50,000	100 %		46,772
Donor Dev:	0	0	0 %		0
Grand Total:	1,305,806	1,513,459	115.9 %		458,208

Vote:505 Bundibugyo District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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, Vehicle maintenance, Internet connection, Water & Electricity bills, Stationery & other inputs		A fully functional departmental office Well maintained departmental automobiles	Fuel Purchase, Vehicle maintenance, Internet connection, Water & Electricity bills, Stationery & other inputs
211101 General Staff Salaries	44,801	42,983	96 %		12,093
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		1,200
221011 Printing, Stationery, Photocopying and Binding	907	446	49 %		0
223006 Water	200	50	25 %		50
227004 Fuel, Lubricants and Oils	4,120	4,120	100 %		2,374
228002 Maintenance - Vehicles	13,448	13,129	98 %		3,195
Wage Rect:	44,801	42,983	96 %		12,093
Non Wage Rect:	19,874	18,945	95 %		6,819
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,675	61,928	96 %		18,912
Reasons for over/under performance:	Reasons for under performance is because some wage balances were left on the account due to over budgeting, all staff received their monthly salaries.				
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	(40) Construction supervision. construction sites of Kagugu, Mabere, Busaru, Burondo		(10)Supervision visits to construction sites; Incidental Repairs in	(30)Construction supervision. construction sites of Kagugu, Mabere, Busaru, Burondo
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)	(10) Water quality tested for water quality for all sub counties		(2)Water points tested for water quality and sampled from all sub	(8)Water points tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) Two DWSCCMs conducted at District level	(2) Two DWSCCMs conducted at District level		(1)Two DWSCCMs conducted at District level	(1)Two DWSCCMs conducted at District level
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of notices for public viewing	(4) For displays were done on a quarterly basis		(0)Display of notices for public viewing	(1)Display of notices doen

Vote:505 Bundibugyo District

Quarter4

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)	(150) Water points tested for water quality and sampled from all sub	(65)Water points tested for water quality and sampled from all sub	(0)Water points tested for water quality and sampled from all sub
Non Standard Outputs:	NA	NA		NA
221001 Advertising and Public Relations	60	15	25 %	15
221002 Workshops and Seminars	2,900	2,900	100 %	2,175
227001 Travel inland	5,500	5,500	100 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,460	8,415	99 %	4,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,460	8,415	99 %	4,940
Reasons for over/under performance:	Due to hard to reach areas, some water points were compromised due to the costs involved			
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) Sensitisation of communities on critical requirements for Harugale, Bukonzo, Buganikire TC, Ngamba and other selected sub counties	(1)Sensitisation of communities on critical requirements for Harugale, Bukonzo, Buganikire TC, Ngamba and other selected sub counties	(9)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) Water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba Sub counties	(2)Water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba Sub counties	(8)Water user committes formed for O&M of all new water facilities: Harugale, Bukonzo, Buganikire TC, 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) Water user committes trained on O&M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties	(3)Water user committes trained on O&M for all new water facilities: Harugale, Bukonzo, Buganikire TC, Ngamba sub counties	(7)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	(4) Advocacy programmes on promoting water and sanitation in the district conducted	(1)Advocacy programmes on promoting water and sanitation in the district conducted	(3)Advocacy programmes on promoting water and sanitation in the district conducted
Non Standard Outputs:	NA	NA		NA
221002 Workshops and Seminars	6,240	6,240	100 %	4,680

Vote:505 Bundibugyo District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,440	6,290	98 %	4,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,440	6,290	98 %	4,730
Reasons for over/under performance:	The reason for under performance was beacuse some funds for statonery dis not mature by 30th June.			
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 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	75,328	100 %	44,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,328	75,328	100 %	44,113
External Financing:	0	0	0 %	0
Total:	75,328	75,328	100 %	44,113
Reasons for over/under performance:	Al funds were received and utilised as planned. this contributed to excellent performance exhibited under this output.			
Output : 098181 Spring protection				
No. of springs protected	(10) Protected Springs constructed	(10) Ten(10) Protected Springs constructed in five Sub Counties of Kaghughu, Sindila, Mabere, Burondo and Busaru.	()	(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	Three (03) Protected Springs constructed inMabere sub county	NA
281503 Engineering and Design Studies & Plans for capital works	800	800	100 %	800
281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,300	87 %	1,300

Vote:505 Bundibugyo District

Quarter4

312104 Other Structures	36,000	36,000	100 %	34,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,300	38,100	99 %	36,572
External Financing:	0	0	0 %	0
Total:	38,300	38,100	99 %	36,572
Reasons for over/under performance:	Part of the funds for monitoring were not paid by end of June 2020. ths affted the performance of the output.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Construction of Karangitsio GFS phase II in Harugale SC, & Reconstruction of Kyogho GFS phase III, Extension of piped water to Ngamba phase II in Ngamba Sub County, Reconstruction of Bunyaruta section on Bundinyama-Hakitara gfs	(7) Restoration of Karangitsio GFS in Harugale SC, Kisonko-Mirambi gfs, Kyogho in Bukonzo SC, Kikyo gfs in Ngamba SC, Kyabitehe gfs in Bukonzo SC, & Reconstruction of Bundinyama-Hakitara gfs GFS, Extension of piped water to Ngamba phase II in Ngamba Sub County	(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	(6)Restoration of Karangitsio GFS in Harugale SC, Kisonko-Mirambi gfs, Kyogho in Bukonzo SC, Kikyo gfs in Ngamba SC, Kyabitehe gfs in Bukonzo SC, & Reconstruction of Bundinyama-Hakitara gfs GFS, 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	(0) Bubukwanag gfs was not rehabilitated	(1)Partial rehabilitation of Bubukwanga GFS and Incidental repairs on 2 gravity flow schemes on emergency programmes	(1)Bubukwanag gfs was not rehabilitated
Non Standard Outputs:	NA	NA		NA
281504 Monitoring, Supervision & Appraisal of capital works	9,760	10,010	103 %	3,945
312104 Other Structures	366,641	358,171	98 %	330,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	376,401	368,181	98 %	334,450
External Financing:	0	0	0 %	0
Total:	376,401	368,181	98 %	334,450
Reasons for over/under performance:	1. Construction of Karangitsio and Kyogho gfs were not done as originally planned, rather they were restored after heavy floods destroyed their structures. 2. More facilities than planned were rehabilitated/reconstructed due to extra funding from UNICEF following the floods destruction of various facilities 3. As a result of workplan amendment, Bubukwanga gfs was not rehabilitated as planned to create a provision for the restoration of Karangitsio and Kyoghoo gfss. System failure at the end of June 2020 contributed to failure to receive some fundsunder sector development grant, hence the underperformnace ofthe output.			
Total For Water : Wage Rect:	44,801	42,983	96 %	12,093
Non-Wage Reccurent:	34,774	33,650	97 %	16,489

Vote:505 Bundibugyo District**Quarter4**

<i>GoU Dev:</i>	490,028	481,609	98 %	415,135
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	569,604	558,242	98.0 %	443,717

Vote:505 Bundibugyo District

Quarter4

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 staff salaries for 12 months		Increase awareness on wetland management	Paid saff salaries on time
211101 General Staff Salaries	135,292	135,292	100 %		34,569
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	135,292	100 %		34,569
Non Wage Rect:	2,635	999	38 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,927	136,291	99 %		34,569
Reasons for over/under performance:	Maximum performance of wage was due to good planning that saw the deparatment pay salaries according to the annual plan. The non wage under performance was due to failure to realise the planned Local revenue allocation to the department.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5000) Increase tree cover	(4250) 42500 tree seedlings have been planted in the FY along the Highway between Bundibugyo Town and Bubukwanga S/C		(1250)Increase tree cover in the sub counties of Burondo, Bubukwanga, Harugali, Sindila, Nduguto, Bubandi, Kirumya, Busaru , and Kisubba sub counties	(2000)Planted 2000 gravallia tree seedlings along Lamia Bundibugyo Fort portal oad at Bubkwanga paid for trees procured shillings five millions
Number of people (Men and Women) participating in tree planting days	(2000) Increase awareness and capacity of farmers on on tree planting/growing	(1840) 1840 person participatedin te tree planting in the district		(500)Increase awareness and capacity of farmers on on tree planting/growing	(340)340 total number participated in the tree planting being 200 men and 140 women
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	3,997	100 %		3,000
227001 Travel inland	514	385	75 %		0

Vote:505 Bundibugyo District

Quarter4

227004 Fuel, Lubricants and Oils	486	462	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	847	85 %	0
Gou Dev:	4,000	3,997	100 %	3,000
External Financing:	0	0	0 %	0
Total:	5,000	4,844	97 %	3,000
Reasons for over/under performance: The flooding in may washed away trees planted long river Lamia in the sub.counties of Sindila, Busunga and Bundingoma. this followed the washing away of trees planted by LEAF 2 Project along rivers Tokwe and Humya in Dec., hence the numbers of trees planted and surving in the FY has been significantly affected. Non wage under performance was due low locally raised revenue allocated to the department.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() Increased awareness on clean energy technologies	(4250) none	()	(1000)None
No. of community members trained (Men and Women) in forestry management	(100) Increased awareness on environment/ catchment management	(1750) Trained those to plant and mantain tree seedling planted along tarmarc roat	(25)Increased awareness on environment/ catchment management	(0)None
Non Standard Outputs:	Increased awareness on catchment management	None	Increased awareness on catchment management	None
227001 Travel inland	1,000	744	74 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	744	74 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	744	74 %	502
Reasons for over/under performance: The under performance was due to inadequate funding to the deaprtment, especially locally raised revenue.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(200) Capacity of farmers on tree growing increased	(2) monitored the harvesting and restoration of Semuliki NP	(50)Capacity of farmers on tree growing increased and all projects implemented by the district	(0)NONE
Non Standard Outputs:	Inrease 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	NONE
221011 Printing, Stationery, Photocopying and Binding	133	31	23 %	0
227001 Travel inland	867	650	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	681	68 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	681	68 %	0

Vote:505 Bundibugyo District

Quarter4

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: Limited Locally raised revenue to the deaprtment effected the performance of the output.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() Increased awareness	(1) One watershed management committee formed and trained		()	(0)None
Non Standard Outputs:	Increase awarenss 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	N/A
227001 Travel inland	2,485	1,104	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,485	1,104	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,485	1,104	44 %		0
Reasons for over/under performance: LEAF 2 Project abandoned sites after floods of December 2019. Also inadequate funds released to the department, affected performance of the output.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Increase awareness on riverbank/ wetlands managemnt	(3) Conducted assessment of the damage on retoration activities on rivers Tokwe, Nyalulu and Humya by LEAF 2 Projectin the recent December floods Initiate wetlands planning activities in Kisubba Sub-county		()	(0)sensitized community in Kisubba subcounty on wetland managemnt, and planning
Area (Ha) of Wetlands demarcated and restored	() Imroved wetland management	(0) conducted detailed assessment of the recently flooded river banks of Humya, Tokwe Lamia and Sindila		()	(0)conducted detailed assessment of the recently flooded river banks of Humya, Tokwe Lamia and Sindila
Non Standard Outputs:	Improved riverbank/wetland managem,nt	None		Improved riverbank/wetland management	None
221012 Small Office Equipment	159	39	24 %		0

Vote:505 Bundibugyo District

Quarter4

227001 Travel inland	1,841	1,278	69 %	514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,317	66 %	514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,317	66 %	514
Reasons for over/under performance: Little funding available for activity to conduct wetlands plans and demarcation				
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) 25 men and 15 women trained in wetlands management in kisubba sub county in monitoring wetland resource use	()	()None
Non Standard Outputs:	Responsive workplans to climate change, environment and clean energy	With support from OPM one ENR radio talk show was conducted by the DDMC following the floods of May in Busunga	Responsive workplans to climate change, environment and clean energy	With support from OPM one ENR radio talk show was conducted by the DDMC following the floods of May in Busunga
227001 Travel inland	1,000	526	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	526	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	526	53 %	0
Reasons for over/under performance: Funds allocated to the output were inadequate leading to poor performance.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() Efficient service delivery	(1) One Monitoring session conducted at Tombwe HCII and Bundimulanga HCII construction projects	()	(1)One Monitoring session conducted at Tombwe HCII and Bundimulanga HCII construction projects
Non Standard Outputs:	Efficient service delivery			
221011 Printing, Stationery, Photocopying and Binding	315	0	0 %	0
227001 Travel inland	486	486	100 %	486
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	486	49 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,001	486	49 %	486
Reasons for over/under performance: Limited funds allocation to the department led low performance				

Vote:505 Bundibugyo District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) Register district land	(1) None		(1)Register district land	(0)None
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	Bundibugyo Hospital and District		Increase awareness on land registration	Bundibugyo Hospital and District
	Contribute to secure land ownership through land registration	Headquarters land registration is on going Kabango Seed school recieved and being processed		Contribute to secure land ownership through land	Headquarters land registration is on going. Land tittle application for Kabango Seed school recieved and being processed.
	Smooth land office operations	Recieved 16 land titles for clients			Recieved 16 land titles for clients
	Secure some district land	Physical Planning Committee approved one building plan for Kisonko mast by American Towe Company - Uganda			Physical Planning Committee approved one building plan for Kisonko mast by American Towe Company - Uganda
227001 Travel inland	2,000	940	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	940	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	940	47 %		0
Reasons for over/under performance:	inadequate funding available for all lands management activities				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Physical Development plans for urban councils in place and operationalised	Conduct one awareness meeting with Town Clerk and Subcounty Chiefs on how to secure public lands under their jurisdiction			Conduct one awareness meeting with Town Clerk and Subcounty Chiefs on how to secure public lands under their jurisdiction
	Physical Planning Committes functional at all levels				

Vote:505 Bundibugyo District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	475	284	60 %	0
227001 Travel inland	2,297	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,772	284	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,772	284	10 %	0
Reasons for over/under performance: Under funding of the department led to overall under performance of the outputs.				
Total For Natural Resources : Wage Rect:	135,292	135,292	100 %	34,569
Non-Wage Recurrent:	16,893	7,968	47 %	1,502
GoU Dev:	4,000	3,997	100 %	3,000
Donor Dev:	0	0	0 %	0
Grand Total:	156,185	147,258	94.3 %	39,071

Vote:505 Bundibugyo District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	() -26 Black boards and assorted stationery supplied to 55 classes 55 classes receiving lessons		()	()No activity during fourth qaurter
Non Standard Outputs:	FAL instruction materials procured and distributed to the beneficiaries in the district				
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:	The under performance was due to low locally raised revenue realisation in the district. The deaprtment did not received the local revenue as planned.				
Output : 108107 Gender Mainstreaming					
N/A					

Vote:505 Bundibugyo District

Quarter4

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. Tjis was all supported by development partner;- ACORD, World Vision	no activity done in this quarter	
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 funding for this sector hence under performance. Initially it was planned under Locally raised revenue which was not realised during the financial year.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(8) Juveniles cases handled and managed at district headquarters	(55) -225 Community Para social workers trained -131 cases of abuse and exploitation and neglect addressed within the District	()	(52)52 child abuse cases handled 270 para socials workers trained
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	NA		
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 %	0

Vote:505 Bundibugyo District

Quarter4

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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	135,580	0	0 %	0
Total:	138,858	7,551	5 %	0
Reasons for over/under performance: Under performance was due to non realisation of donor funds as planned.				
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	4 youth executive meetings conductd			1 quarterly youth executive meeting conducted.
221002 Workshops and Seminars	800	516	65 %	116
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	580
227001 Travel inland	3,400	2,838	83 %	798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,954	82 %	1,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	3,954	82 %	1,494
Reasons for over/under performance: Quarterly youtrh Council funds were released. Additional planned funds were not realised due to low locally raised revenue ralisation and allocation to the department.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(3) PWDs activities guided PWDs mobilised to participate and benefit from government programmes.	()	()	()
Non Standard Outputs:	Training and follow up of supported groups	9 groups supported under pwds grant 4 pwds executive meeting held		5 pwds groups supported 1 pwds executive council meeting held
227001 Travel inland	4,000	3,970	99 %	1,000
282101 Donations	16,000	7,055	44 %	5,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,025	55 %	6,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,025	55 %	6,755
Reasons for over/under performance: Availablility of pwds grants but inadequate since groups are many that need support. Additional planned funds were not realised. This affected the performance of the input.				
Output : 108112 Work based inspections				
N/A				

Vote:505 Bundibugyo District**Quarter4**

Non Standard Outputs:	Work places inspected and compliant to standards	not done		not done	
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:	Low revenue allocation to the department effected the performace of the output. Lack of full time labour officer also contributed to underperformance of the output.				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	labor disputes attended to employees trained on their rights	9 labor disputes handled 6 labor inspections done		labor disputes attended to employees trained on their rights	5 labour cases handled
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:	under performance is due to inadequate funding fom the center,this sector is not fundd at all apart from a alittle allocations from Local revenue.				
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		-4 women executive meetings held in the last fincancial year. -Facilitated inland travels for omen council members -procured stationary for the sector			1 women executive council meeting held
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:	Inadequate funding contributed to under performance of the output.				

Vote:505 Bundibugyo District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	-paid salaries for staff for 12 months -4 quarterly reports prepared for councils and line ministries -coordination of departmental activities done.		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	-staff paid salaries for 3 months (April,May,Jun) -1 prepared quarterly reports for councils and line ministries. -coordination of departmental activities done
211101 General Staff Salaries	290,311	287,156	99 %		69,130
221002 Workshops and Seminars	600	600	100 %		200
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		465
221012 Small Office Equipment	500	500	100 %		250
222001 Telecommunications	400	360	90 %		256
227001 Travel inland	11,000	5,068	46 %		996
227004 Fuel, Lubricants and Oils	900	1,869	208 %		450
Wage Rect:	290,311	287,156	99 %		69,130
Non Wage Rect:	10,000	9,197	92 %		2,617
Gou Dev:	0	0	0 %		0
External Financing:	5,000	0	0 %		0
Total:	305,311	296,353	97 %		71,747
Reasons for over/under performance: Timely release of funds to the department had made the department perform its activities however the funds are inadequate. And non realisation of Donor funds led to slightly low performance.					
Total For Community Based Services : Wage Rect:	290,311	287,156	99 %		69,130
Non-Wage Recurrent:	59,678	35,752	60 %		10,866
GoU Dev:	0	0	0 %		0
Donor Dev:	140,580	0	0 %		0
Grand Total:	490,569	322,908	65.8 %		79,996

Vote:505 Bundibugyo District

Quarter4

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 salary to planning unit staff conducted 3 District technical planning committee meetings Submitted third quarter Performance report		Salary paid for 3 planning staff 3 district Technique Planning committee mandatory reports submitted to Kampala (1 quarterly PBS report, Approved budgets)	Paid salary to planning unit staff conducted 3 District technical planning committee meetings Submitted third quarter Performance report
211101 General Staff Salaries	86,317	76,539	89 %		22,688
221002 Workshops and Seminars	6,000	5,976	100 %		0
221012 Small Office Equipment	4,000	3,000	75 %		2,000
227001 Travel inland	3,900	5,373	138 %		0
227004 Fuel, Lubricants and Oils	1,010	1,007	100 %		0
228002 Maintenance - Vehicles	15,000	11,655	78 %		11,399
Wage Rect:	86,317	76,539	89 %		22,688
Non Wage Rect:	29,910	27,011	90 %		13,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,227	103,550	89 %		36,087
Reasons for over/under performance:	The reason for Wage Under performance was due to non-recruitment of the District Planner, the post that did not attract any candidate.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Two qualified staff in Planning department	(3) Senior Planner, Planner and Assistant Statistical officer at Bundibugyo District Local Government	()		(3)Senior Planner, Planner and Assistant Statistical officer at Bundibugyo District Local Government
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee	(12) Monthly Technical Planning committee meetings conducted at district headquarters	()		(3)Monthly Technical Planning committee meetings conducted at district headquarters

Vote:505 Bundibugyo District

Quarter4

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	Prepared Draft and approved Annual work plan and Budget estimates for FY2020/21 at the District headquarter Prepared and submitted 3 quarterly report	3rd quarter quarterly PBS work plans prepared at district	Prepared third quarter Performance report Finalized the district Workplan and Budget
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0
221012 Small Office Equipment	190	190	100 %	0
222001 Telecommunications	1,000	1,000	100 %	0
227001 Travel inland	1,800	2,810	156 %	0
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,590	6,800	122 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,590	6,800	122 %	0
Reasons for over/under performance:	Availability of enough local revenue allocation to the output contributed to its over performance			
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. Stationery and internet data procured	Community structures trained in data collection Data quality checks conducted in schools and health facilities	Stationery and internet data procured
221011 Printing, Stationery, Photocopying and Binding	400	197	49 %	0
222001 Telecommunications	108	0	0 %	0
227001 Travel inland	1,492	1,500	101 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,697	85 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,697	85 %	500
Reasons for over/under performance:	All funds were released and utilized as planned, despite interference by Convid-19 disease			
Output : 138304 Demographic data collection				
N/A				

Vote:505 Bundibugyo District**Quarter4**

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	All activities were implemented in the previous quarters
227001	Travel inland	2,000	2,800	140 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,800	140 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,800	140 %	0
Reasons for over/under performance:		Funds were utilized in previous quarters. the over performance was due to availability of Locally raised revenue allocation.			
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	Reviewed Draft Sub County and Town Council Development Plans
221002	Workshops and Seminars	1,080	1,080	100 %	1,080
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227001	Travel inland	680	680	100 %	0
227004	Fuel, Lubricants and Oils	640	256	40 %	256
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,116	85 %	1,436
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,116	85 %	1,436
Reasons for over/under performance:		The performance was facilitated by availability of all funds as planned.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

Vote:505 Bundibugyo District

Quarter4

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	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 fourth quarter monitoring of capital projects at the district and sub counties
281504 Monitoring, Supervision & Appraisal of capital works	49,787	29,796	60 %	8,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,787	29,796	100 %	8,799
External Financing:	20,000	0	0 %	0
Total:	49,787	29,796	60 %	8,799
Reasons for over/under performance:	Under performance was due to non realization of external financing. UNFPA did not fund planning department during the financial year.			
Total For Planning : Wage Rect:	86,317	76,539	89 %	22,688
Non-Wage Reccurent:	42,000	40,424	96 %	15,335
GoU Dev:	29,787	29,796	100 %	8,799
Donor Dev:	20,000	0	0 %	0
Grand Total:	178,104	146,759	82.4 %	46,822

Vote:505 Bundibugyo District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Monthly Salaries for the district staff paid. 2. 4 quarterly Audits of government programs done. 3. 4 quarterly reports submitted	2 district staff paid for 12 months		1. Monthly Salaries for the district staff paid 2. 4 quarterly Audits of government programs done 3. 4 quarterly reports submitted	2 district district staff paid for 3 months
211101 General Staff Salaries	35,532	21,945	62 %		11,466
221008 Computer supplies and Information Technology (IT)	112	112	100 %		56
221012 Small Office Equipment	1,200	1,122	94 %		302
227001 Travel inland	4,640	3,665	79 %		1,345
227004 Fuel, Lubricants and Oils	4,048	3,036	75 %		1,064
Wage Rect:	35,532	21,945	62 %		11,466
Non Wage Rect:	10,000	7,935	79 %		2,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,532	29,880	66 %		14,233
Reasons for over/under performance:	unspent salary was due to balance on the head of internal auditors budgeted salary paid for only duty allowance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly reports produced	(4) 3 reports and 1 yet to be conducted and reported		()	(1)1 quarterly audit and quarterly report
Date of submitting Quarterly Internal Audit Reports	(2019-09-13) completed projects Audited	() 2 reports submitted		()	()1 statutory report

Vote:505 Bundibugyo District

Quarter4

Non Standard Outputs:	1. completed projects verified	3 verification reports on salary and 2 special audits	3 verification reports for salary 2 special audits	
	2. Projects inspected			
	3. office Consumables procured			
	4.office computers maintained			
	5. salaries of Urban staff paid.			
211101 General Staff Salaries	27,522	24,183	88 %	1,980
221008 Computer supplies and Information Technology (IT)	70	0	0 %	0
227001 Travel inland	9,930	5,029	51 %	234
Wage Rect:	27,522	24,183	88 %	1,980
Non Wage Rect:	10,000	5,029	50 %	234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,522	29,213	78 %	2,214
Reasons for over/under performance:	Too much work load for only 2 staff in the department			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Implemented projects monitored	19 projects monitored	Implemented projects monitored	12 projects monitored
221011 Printing, Stationery, Photocopying and Binding	2,150	1,076	50 %	538
227001 Travel inland	2,850	2,850	100 %	2,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,926	79 %	3,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,926	79 %	3,388
Reasons for over/under performance:	The department received local revenue that was used to conduct other value for money audits. However, the department lacks a vehicle for the department to enable it do timely monitoring and auditing as well.			
Total For Internal Audit : Wage Rect:	63,054	46,128	73 %	13,446
Non-Wage Reccurent:	25,000	17,427	70 %	6,389
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	88,054	63,555	72.2 %	19,835

Vote:505 Bundibugyo District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) UBC Voice of Bundibugyo and DFM	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) At the district headquarters and sub counties	()		()	()
Non Standard Outputs:	- Trade development and promotion services..	-Enforcement of SOP on prevention of Covid-19 in Markets, Cocoa Stores, SACCOs . - Review of Budget verification weighing scales in all the 6 urban councils in the district.		Trade development and promotion services..	-Enforcement of SOP on prevention of Covid-19 in Markets, Cocoa Stores, SACCOs . - Review of Budget
211101 General Staff Salaries	48,785	43,781	90 %		14,905
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	300	50 %		300
222001 Telecommunications	2,400	585	24 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	48,785	43,781	90 %		14,905
Non Wage Rect:	7,000	885	13 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,785	44,666	80 %		15,205
Reasons for over/under performance:	The outbreak of Covid-19 Pandemic in the country affected the implementation of our planned activities such as sensitization meeting and annual general meetings. we still have a challenge of low funding and lack of Transport. The department doesn't own even an old motorcycle which affects movement to the field given the condition that even Bundibugyo District local Government has few sound vehicles.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) UBC Voice of Bundibugyo and DFM	(2) we conducted one radio talk show to sensitize community on weights and measures Policy at UBC		()	(1)we conducted one radio talk show to sensitize community on weights and measures Policy at UBC

Vote:505 Bundibugyo District

Quarter4

No of businesses assisted in business registration process	(10) Town councils and other upcoming Trading centres	(10) Bundibugyo and Nyahuka Town Councils	()	(7) Bundibugyo and Nyahuka Town Councils
No. of enterprises linked to UNBS for product quality and standards	(2) Bee keepers and Cocoa chocolate processing company	(0) No businesses linked to UNBS	()	()
Non Standard Outputs:	<p>Sensitizing communities on tourism policies and guide lines through radio talk shows..</p> <p>- collect, analyse and disseminating tourism market information.</p> <p>-Reservation of BUBU policies in tourism sectors for earning of more revenue to the government and development of the tourism market..</p> <p>-Monitoring and supervision on specific programmes shall also be done on tourism activities in the sector..</p> <p>-Finding out other new existing tourism sites in the different subcounties making them known to the surrounding communities and ,out people through radio talk shows and in the ,news papers,</p> <p>-sensitizing communities on tourism trade , like development of hotel industry and development..</p> <p>-community sensitisation on tourism business .through radio talk shows.</p> <p>- ;travelling to districts to districts that are doing well in the tourism activities and finding out how tourism activities are done for better ,growth of the tourism business,</p>	Monitoring and supervision done	<p>Finding out other new existing tourism sites in the different sub counties making them known to the surrounding communities and ,out people through radio talk shows and in the ,news papers</p> <p>sensitizing communities on tourism trade , like development of hotel industry and development</p>	nil
221011 Printing, Stationery, Photocopying and Binding	1,362	1,171	86 %	581
221012 Small Office Equipment	2,000	1,340	67 %	0

Vote:505 Bundibugyo District

Quarter4

227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	249	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,362	2,761	43 %	581
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,362	2,761	43 %	581
Reasons for over/under performance:		Since Lock down was announced in March we couldn't register any business, this contributed to our under performance			
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,	(4) Kissuba , Nduguto, Buboboli and Kisubba Joint SACCO were supervised	()	(4)Kissuba , Nduguto, Buboboli and Kisubba Joint SACCO were supervised	
No. of cooperative groups mobilised for registration	(10) The entire district	(1) Bwamba Cocoa grows association was mobilized for registration into a Coop	()	(1)Bwamba Cocoa grows association was mobilized for registration into a Coop	
No. of cooperatives assisted in registration	(10) The entire district	(1) Bwamba Cocoa grows association was mobilized for registration into a Coop	()	()	
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	
221002	Workshops and Seminars	3,000	4,510	150 %	2,265
227001	Travel inland	3,000	1,515	51 %	840
227004	Fuel, Lubricants and Oils	1,000	1,500	150 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,525	107 %	3,605
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,525	107 %	3,605
Reasons for over/under performance:		Over performance was majorly due to availability of enough funds allocated to the output.			
Output : 068305 Tourism Promotional Services					

Vote:505 Bundibugyo District

Quarter4

No. of tourism promotion activities meanstremlined in district development plans	(5) District development plan and Budgets	(5) Construction of a tourism hotel, construction of tourism roads, construction of mountain climbing walk ways, refurbishment of sempeya hotsprings, construction of 3D maps	()	(5)Construction of a tourism hotel, construction of tourism roads, construction of mountain climbing walk ways, refurbishment of sempeya hotsprings, construction of 3D maps
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 Hospitality facilities registered	(6) Muramya Motel, Deaon Cave, Confort Hotel, Kudoz guest house, Asante Guest house, TN hotel	()	(6)Muramya Motel, Deaon Cave, Confort Hotel, Kudoz guest house, Asante Guest house, TN hotel
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,	(5) Obudhingiya cultural museum at hakitengya, Water falls in Buhundu, Bukonzo sub county, Stone age caves in Rwenzori National park, Agro-tourism,	()	(5)Obudhingiya cultural museum at hakitengya, Water falls in Buhundu, Bukonzo sub county, Stone age caves in Rwenzori National park, Agro-tourism,
Non Standard Outputs:	Tuorism activities supported and promoted	supervision and monitoring Tourism Border Counrty tourism site in Busunga Harugale and Bukonzo tourism sites	Tourism activities supported and promoted	supervision and monitoring Tourism Border Counrty tourism site in Busunga Harugale and Bukonzo tourism sites
221001 Advertising and Public Relations	2,000	1,352	68 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	1,500	2,185	146 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,037	101 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,037	101 %	250
Reasons for over/under performance:	Floods affected most of the sites visited during the quarter especially Border Country Tourism site in Busunga. Tourism business was strongly affected by Covid-19 which lead to abandonment /temporary closer. The tourism business is still undeveloped due to lack of skills and low funding to the department to help in reaching out and training people in tourism business. Slight over performance was due to availability on enough funds for the out put			
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Mobilized private sector for value addition for cocoa		Mobilized private sector for value addition for cocoa	
221008 Computer supplies and Information Technology (IT)	98	98	100 %	98

Vote:505 Bundibugyo District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	98	98	100 %	98
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98	98	100 %	98
Reasons for over/under performance: The funds were available to execute the activity				
<i>Total For Trade, Industry and Local Development :</i>	<i>48,785</i>	<i>43,781</i>	<i>90 %</i>	<i>14,905</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,460</i>	<i>16,305</i>	<i>64 %</i>	<i>4,834</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>60,086</i>	<i>80.9 %</i>	<i>19,739</i>

Vote:505 Bundibugyo District

Quarter4

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	Supplies completed	0	0
Furniture and Fixtures - Desks-637	NJULE Njule primary school	Sector Development Grant	Supplies completed	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 on going at roofing level	650,000	215,564
LCIII : KAGUGU				22,692	5,492
Sector : Education				11,892	3,964
<i>Programme : Pre-Primary and Primary Education</i>				11,892	3,964

Vote:505 Bundibugyo District

Quarter4

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	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					
Building Construction - Hospitals-230	BUNDIMULANG YA BUNDIMULANG YA	Sector Development Grant	works on going at roofing level 650,000	0	
Sector : Water and Environment			48,000	0	
Programme : Rural Water Supply and Sanitation			48,000	0	
Capital Purchases					

Vote:505 Bundibugyo District

Quarter4

Output : Construction of piped water supply system			48,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUNDIKEKI Bubukwanga GFS	Sector Development - Grant	48,000	0
LCIII : SINDILA			32,610	10,870
Sector : Education			32,610	10,870
Programme : Pre-Primary and Primary Education			32,610	10,870
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,610	10,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYANGULE P.S.	BUNYANGULE	Sector Conditional Grant (Non-Wage)	7,626	2,542
BUSANZA P.S.	KAKUKA	Sector Conditional Grant (Non-Wage)	7,026	2,342
KASAKA P.S	KAKUKA	Sector Conditional Grant (Non-Wage)	4,614	1,538
MUTITI P.S.	KAKUKA	Sector Conditional Grant (Non-Wage)	7,482	2,494
NYANKONDA P.S.	BUNYANGULE	Sector Conditional Grant (Non-Wage)	5,862	1,954
LCIII : NGAMBA			131,767	42,739
Sector : Education			70,194	23,398
Programme : Pre-Primary and Primary Education			51,780	17,260
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,780	17,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughonga Primary School	NGAMBA	Sector Conditional Grant (Non-Wage)	4,374	1,458
BURAMBAGIRA P.S.	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	13,854	4,618
KIKYO S.D.A. P.S.	KIKYO	Sector Conditional Grant (Non-Wage)	10,206	3,402
Mantoroba Primary School	NGAMBA	Sector Conditional Grant (Non-Wage)	10,830	3,610
MWIRIBONDO P.S.	KIKYO	Sector Conditional Grant (Non-Wage)	5,910	1,970
NGAMBA P.S.	NGAMBA	Sector Conditional Grant (Non-Wage)	6,606	2,202
Programme : Secondary Education			18,414	6,138
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,414	6,138
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:505 Bundibugyo District

Quarter4

KAKUKA HILL S.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	18,414	6,138
Sector : Health			34,073	19,341
<i>Programme : Primary Healthcare</i>			34,073	19,341
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			34,073	19,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULENGE HCII	KIKYO	Sector Conditional Grant (Non-Wage)	4,609	4,609
KIKYO HCIV	NGAMBA	Sector Conditional Grant (Non-Wage)	29,464	14,732
Sector : Water and Environment			27,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			27,500	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			27,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	NGAMBA Buayaya	District Discretionary Development Equalization Grant	27,500	0
LCIII : NTOTORO			12,984	4,328
Sector : Education			12,984	4,328
<i>Programme : Pre-Primary and Primary Education</i>			12,984	4,328
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			12,984	4,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuga Primary School	BUGANDO	Sector Conditional Grant (Non-Wage)	8,766	2,922
NTOTORO P.S	NTOTORO	Sector Conditional Grant (Non-Wage)	4,218	1,406
LCIII : BUKONZO			204,623	39,408
Sector : Education			100,860	24,376
<i>Programme : Pre-Primary and Primary Education</i>			85,632	19,300
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			57,900	19,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNDU P.S.	BUHUNDU	Sector Conditional Grant (Non-Wage)	11,490	3,830
BUKANGAMA P.S.	BUKANGAMA	Sector Conditional Grant (Non-Wage)	6,438	2,146

Vote:505 Bundibugyo District

Quarter4

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	completed and contractor paid 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 completed „Supplies completed -,Supplies completed	0
Furniture and Fixtures - Desks-637	BUKANGAMA Bukangama primary school	District Discretionary Development Equalization Grant	Supplies completed „Supplies completed -,Supplies completed	0
Furniture and Fixtures - Desks-637	IRAMBURA Irambura primary school	Sector Development Grant	Supplies completed „Supplies completed -,Supplies completed	0
Programme : Secondary Education			15,228	5,076
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,228	5,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGO S.S	BUKANGAMA	Sector Conditional Grant (Non-Wage)	15,228	5,076
Sector : Health			13,263	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)				

Vote:505 Bundibugyo District**Quarter4**

KAKUKA HCIII	BUKANGAMA	Sector Conditional Grant (Non-Wage)	13,263	6,632
Sector : Water and Environment			90,500	8,400
<i>Programme : Rural Water Supply and Sanitation</i>			90,500	8,400
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			90,500	8,400
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	IRAMBURA Kyogho GFS	Sector Development - Grant	90,500	8,400
LCIII : NTANDI TOWN COUNCIL			59,248	12,165
Sector : Works and Transport			40,000	7,785
<i>Programme : District, Urban and Community Access Roads</i>			40,000	7,785
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			10,488	0
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			10,488	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNDIMASOLI Bundimasoli primary school	District Discretionary Development Equalization Grant	5,244	0
Furniture and Fixtures - Desks-637	NTANDI Ntandi primary school	Sector Development Grant	5,244	0
Sector : Health			8,760	4,380
<i>Programme : Primary Healthcare</i>			8,760	4,380
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			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

Vote:505 Bundibugyo District**Quarter4**

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	Supplies completed ,Supplies completed	5,244	0
Furniture and Fixtures - Desks-637	MATAISA Mataisa primary school	District Discretionary Development Equalization Grant	Supplies completed ,Supplies completed	5,244	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)					
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		41,626	0
LCIII : BUNDINGOMA				19,873	9,697
Sector : Education				15,264	5,088
Programme : Pre-Primary and Primary Education				15,264	5,088

Vote:505 Bundibugyo District

Quarter4

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	4,609
Programme : Primary Healthcare			4,609	4,609
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,609	4,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGAMBA HCII	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	4,609	4,609
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)				
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 at 95% 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

Vote:505 Bundibugyo District**Quarter4**

Item : 312104 Other Structures				
Construction Services - Certificates-391	KAGHEMA Debts for Ngite-Pickfare	Sector Development - Grant	19,191	0
LCIII : BURONDO			39,019	11,375
Sector : Education			27,210	9,070
<i>Programme : Pre-Primary and Primary Education</i>			27,210	9,070
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
<i>Programme : Primary Healthcare</i>			4,609	2,305
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,609	2,305
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
<i>Programme : Rural Water Supply and Sanitation</i>			7,200	0
Capital Purchases				
<i>Output : Spring protection</i>			7,200	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	MWEMBI various	Sector Development - Grant	7,200	0
LCIII : KASITU			62,905	22,293
Sector : Education			58,296	17,684
<i>Programme : Pre-Primary and Primary Education</i>			58,296	17,684
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			53,052	17,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHEMBE P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)	5,730	1,910

Vote:505 Bundibugyo District**Quarter4**

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	Supplies completed -	5,244 0
Sector : Health			4,609	4,609
Programme : Primary Healthcare			4,609	4,609
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,609	4,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIRAMBI HCII	KASITU	Sector Conditional Grant (Non-Wage)	4,609	4,609
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	All activities implemented	44,148 0
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUNDIBUGYO CENTRAL Extension staff	Sector Development Grant	All monitoring was conducted	22,587 0
Programme : District Production Services			126,509	0
Capital Purchases				
Output : Administrative Capital			126,509	0

Vote:505 Bundibugyo District

Quarter4

Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUNDIBUGYO CENTRAL crop demos	Sector Development Grant	DEmos established	1,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Fish fingerings at district headquarters	Sector Development Grant	148,000 fingerlings were procured and supplied ,2 Laptops were procured for Production coordinator and PFO	13,562	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Payment for uncompleted projects	Sector Development Grant	148,000 fingerlings were procured and supplied ,2 Laptops were procured for Production coordinator and PFO	74,820	0
Item : 312211 Office Equipment					
Procurement of farmer's registration books	BUNDIBUGYO CENTRAL Headquarters	Sector Development - Grant		26,127	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	BUNDIBUGYO CENTRAL headquarters	Sector Development - Grant		6,000	0
Item : 312214 Laboratory and Research Equipment					
procurement of Artificial insemination Kit	BUNDIBUGYO CENTRAL Veterinary Lab	Sector Development - Grant		5,000	0
Sector : Works and Transport				762,576	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)					

Vote:505 Bundibugyo District

Quarter4

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
Bundibugyo Moslem P.S.	HAMUTITI	Sector Conditional Grant (Non-Wage)	8,694	2,898
Bundibugyo Parents School	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	8,850	2,950
Bundibugyo Primary School	KANYANSIMBI	Sector Conditional Grant (Non-Wage)	8,670	2,890
Bundibugyo Public P.S	BIMARA	Sector Conditional Grant (Non-Wage)	3,150	1,050
Hamutoma P.S.	BUMADU	Sector Conditional Grant (Non-Wage)	3,750	1,250
Capital Purchases				
Output : Classroom construction and rehabilitation			107,779	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNDIBUGYO CENTRAL Mutsahura Primary School	Sector Development - Grant	107,779	0
Output : Latrine construction and rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				

Vote:505 Bundibugyo District**Quarter4**

Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL BUNDIBUGYO PARENTS PRIMARY SCHOOL	District Discretionary Development Equalization Grant	Handed over	5,000	0
Building Construction - Latrines-237	BUMADU HAMUTOMA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	Completed and handed over to the district-	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 completed ,Supplies completed	5,244	0
Furniture and Fixtures - Desks-637	BUMADU Hamutoma primary school	District Discretionary Development Equalization Grant	Supplies completed ,Supplies completed	2,898	0
Programme : Secondary Education				208,325	71,908
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				158,325	52,775
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHRIST SCHOOL BUNDIBUGYO	HAMUTITI	Sector Conditional Grant (Non-Wage)		4,512	1,504
ST MARYS SIMBYA S.S	BUMADU	Sector Conditional Grant (Non-Wage)		153,813	51,271
Capital Purchases					
Output : Non Standard Service Delivery Capital				50,000	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 - 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 - Grant		3,200	14,333

Vote:505 Bundibugyo District

Quarter4

Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL Headquarters	Sector Development - 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 works completed 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				
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarter	Transitional Development Grant -,-	4,288	8,918
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant -,-	701	4,459
Monitoring, Supervision and Appraisal - Meetings-1264	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant -	14,813	4,459
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Hqtrs	Sector Development - Grant	3,600	4,459
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Hqtrs	Sector Development -,- Grant	2,000	8,918
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Hqtrs	Sector Development - Grant	30,499	5,000
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Hqtrs	Sector Development -,- Grant	19,427	4,459
Output : Spring protection			2,300	0

Vote:505 Bundibugyo District

Quarter4

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 -,	1,000	2,894
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Hqtrs	Sector Development -, Grant	8,760	2,894
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUNDIBUGYO CENTRAL Hdquarters	Sector Development - Grant	12,023	0
Construction Services - Maintenance and Repair-400	BUNDIBUGYO CENTRAL incidental repairs	Sector Development - Grant	17,801	0
Sector : Public Sector Management			73,326	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				

Vote:505 Bundibugyo District

Quarter4

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	287	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Headquarters	District Discretionary Development Equalization Grant	1,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Headquarters	External Financing	20,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Planning department	District Discretionary Development Equalization Grant	3,600	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

Vote:505 Bundibugyo District**Quarter4**

Sector : Education			114,684	38,228
<i>Programme : Pre-Primary and Primary Education</i>			61,620	20,540
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
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
<i>Programme : Secondary Education</i>			53,064	17,688
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			110,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			110,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUMATE Karangitsio GFS	Sector Development - Grant	110,000	0
LCIII : MIRAMBI			170,440	44,510
Sector : Works and Transport			50,000	3,228
<i>Programme : District, Urban and Community Access Roads</i>			50,000	3,228
Capital Purchases				

Vote:505 Bundibugyo District**Quarter4**

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
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	31,765
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

Vote:505 Bundibugyo District

Quarter4

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	13,827
Programme : Primary Healthcare			33,437	13,827
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,437	13,827
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	9,218
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 - 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)				

Vote:505 Bundibugyo District**Quarter4**

Nyahuka Town Council	BUNDIKUYALI WARD Road works	Other Transfers from Central Government	118,600	23,083
Sector : Education			211,986	636,139
<i>Programme : Pre-Primary and Primary Education</i>			45,864	16,432
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			40,620	16,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHUNGU P.S.	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	11,118	3,706
BUNDIKAKEMBA P.S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	5,898	4,858
BUNDIMBERE P.S	BHAMBA WARD	Sector Conditional Grant (Non-Wage)	9,030	3,010
BUNDIMULINGA P.S.	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	14,574	4,858
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			5,244	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNDIMULINGA WARD Bundimulinga primary school	District Discretionary Development Equalization Grant	Supplies completed 5,244	0
<i>Programme : Secondary Education</i>			166,122	619,707
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	564,333
Item : 211101 General Staff Salaries				
-	BUNDIMULINGA WARD	District Unconditional Grant (Wage)	0	564,333
-	BUNDIMULINGA WARD Njuule	Sector Conditional Grant (Wage)	0	564,333
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			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

Vote:505 Bundibugyo District

Quarter4

LCIII : BUBUKWANGA				243,322	83,652
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
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	Handed over to the district	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 completed	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	13,263
Programme : Primary Healthcare				13,263	13,263
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				13,263	13,263
Item : 263367 Sector Conditional Grant (Non-Wage)					
NTANDI HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)		13,263	13,263
LCIII : BUGANIKERE TOWN COUNCIL				40,000	7,785
Sector : Works and Transport				40,000	7,785

Vote:505 Bundibugyo District**Quarter4**

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					
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 completed ,Supplies completed	5,244	0

Vote:505 Bundibugyo District

Quarter4

Furniture and Fixtures - Desks-637	LAMIA Lamya primary school	Sector Development Grant	Supplies completed ,Supplies completed	4,650	0
Sector : Health				4,039	2,020
<i>Programme : Primary Healthcare</i>				4,039	2,020
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				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
Sector : Works and Transport				40,000	7,785
<i>Programme : District, Urban and Community Access Roads</i>				40,000	7,785
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				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
<i>Programme : Pre-Primary and Primary Education</i>				16,272	5,424
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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
<i>Programme : Secondary Education</i>				16,356	5,452
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				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
<i>Programme : Rural Water Supply and Sanitation</i>				10,800	0
Capital Purchases					
<i>Output : Spring protection</i>				10,800	0

Vote:505 Bundibugyo District

Quarter4

Item : 312104 Other Structures				
Construction Services - Civil Works-392	MAHINYI various	Sector Development - Grant	10,800	0
LCIII : Missing Subcounty			686,012	265,760
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)				
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

Vote:505 Bundibugyo District

Quarter4

HAKITENGYA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	0
Sector : Health			286,450	218,391
Programme : Primary Healthcare			112,798	88,152
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,588	2,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANTORоба HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,588	2,617
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,211	85,535
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	13,263
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	13,263
KISUBBA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,263	13,263
NYAHUKA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	27,592	27,592
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