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## Vote:505 Bundibugyo District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 2020/21. 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 RICHARD***

**Date: 23/11/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	399,037	258,858	65%
<b>Discretionary Government Transfers</b>	4,090,478	1,067,818	26%
<b>Conditional Government Transfers</b>	29,255,520	7,488,174	26%
<b>Other Government Transfers</b>	2,068,448	267,284	13%
<b>External Financing</b>	932,637	7,929	1%
<b>Total Revenues shares</b>	<b>36,746,120</b>	<b>9,090,063</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,141,168	1,642,993	1,555,577	32%	30%	95%
Finance	464,161	93,924	93,876	20%	20%	100%
Statutory Bodies	838,904	174,764	158,385	21%	19%	91%
Production and Marketing	1,594,636	358,872	336,257	23%	21%	94%
Health	9,373,720	2,293,248	1,406,587	24%	15%	61%
Education	15,373,566	3,358,652	2,948,520	22%	19%	88%
Roads and Engineering	1,477,757	301,778	222,913	20%	15%	74%
Water	730,313	220,438	27,398	30%	4%	12%
Natural Resources	194,363	40,176	38,162	21%	20%	95%
Community Based Services	1,189,882	86,896	85,327	7%	7%	98%
Planning	157,008	43,752	37,154	28%	24%	85%
Internal Audit	104,146	21,937	21,894	21%	21%	100%
Trade Industry and Local Development	106,498	17,654	16,250	17%	15%	92%
<b>Grand Total</b>	<b>36,746,120</b>	<b>8,655,083</b>	<b>6,948,300</b>	<b>24%</b>	<b>19%</b>	<b>80%</b>
<i>Wage</i>	20,248,192	5,051,677	4,805,182	25%	24%	95%
<i>Non-Wage Recurrent</i>	11,131,407	2,263,323	2,055,297	20%	18%	91%
<i>Domestic Devt</i>	4,433,884	1,340,083	87,822	30%	2%	7%
<i>Donor Devt</i>	932,637	0	0	0%	0%	0%

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## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

In quarter one, Bundibugyo district received shillings 9,090,063,000 making 25% Budget realization. Over performance was in local revenue (65%) , discretionary government transfers and conditional government transfers. Local revenue over shot because of non-wage sector grant for tertiary institutions that was recovered from institutions as per the directive from PS/ST finance planning and Economic Development to have the funds back on the consolidated fund account. This was during COVID- 19 lock down when the schools were not operational. Conditional Central Government transfers and Conditional central government transfers over performed to 26% because development grants were released in three quarters. Under performance was under other government transfers and external funding. URF was the only fund (267,284,000) that was released under other government transfers while under external funding we received shillings 7,929,000 from GAVI. Out of shillings 9,090,063,000 that was received in quarter one, shillings 8,655,083,000 was transferred to various departmental votes shillings 434,930,000 remained on the District account held at Bank of Uganda. The balances included Local revenue recovered from schools, External financing and other government transfers which will later transferred to benefitting departments. In terms of expenditure, shillings 6,948,300,000 were spent in quarter one. Out of which shillings 4,805,182,000 was spent on wages for technical and political staff in the district making it 25% and 24% spent of what had been planned, Non-wage was shillings 2,055,297,000 (20%) realized and 18% spent. While under domestic development out of the 1,340,083,000 that was received only 87,822,000 was spent making it 30% budget realization and 2% spent. Therefore by end of quarter one balances that were unspent was shillings 1,707,000,000 which was carried forward to second quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>399,037</b>	<b>258,858</b>	<b>65 %</b>
Local Services Tax	89,725	14,750	16 %
Land Fees	16,500	4,125	25 %
Application Fees	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	5,310	1,328	25 %
Sale of (Produced) Government Properties/Assets	49,038	20,500	42 %
Park Fees	0	0	0 %
Property related Duties/Fees	0	2,650	0 %
Animal & Crop Husbandry related Levies	90,000	10,229	11 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,500	1,625	25 %
Registration of Businesses	24,164	6,041	25 %
Agency Fees	26,500	6,625	25 %
Inspection Fees	10,000	2,500	25 %
Market /Gate Charges	31,300	7,825	25 %
Other Fees and Charges	50,000	12,500	25 %
Lock-up Fees	0	0	0 %
Advance Recoveries	0	168,160	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,090,478</b>	<b>1,067,818</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	898,914	218,615	24 %
Urban Unconditional Grant (Non-Wage)	248,029	62,007	25 %
District Discretionary Development Equalization Grant	523,819	174,606	33 %
Urban Unconditional Grant (Wage)	407,254	101,813	25 %

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District Unconditional Grant (Wage)	1,920,544	480,136	25 %
Urban Discretionary Development Equalization Grant	91,919	30,640	33 %
<b>2b.Conditional Government Transfers</b>	<b>29,255,520</b>	<b>7,488,174</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	17,920,395	4,480,099	25 %
Sector Conditional Grant (Non-Wage)	3,929,621	402,130	10 %
Sector Development Grant	3,795,344	1,265,115	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	318,080	318,080	100 %
Salary arrears (Budgeting)	264,107	264,107	100 %
Pension for Local Governments	807,865	201,966	25 %
Gratuity for Local Governments	2,200,305	550,076	25 %
<b>2c. Other Government Transfers</b>	<b>2,068,448</b>	<b>267,284</b>	<b>13 %</b>
Support to PLE (UNEB)	17,000	0	0 %
Uganda Road Fund (URF)	1,279,799	267,284	21 %
Uganda Wildlife Authority (UWA)	120,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	30,549	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	31,500	0	0 %
Results Based Financing (RBF)	54,100	0	0 %
Parish Community Associations (PCAs)	535,500	0	0 %
<b>3. External Financing</b>	<b>932,637</b>	<b>7,929</b>	<b>1 %</b>
Baylor International (Uganda)	94,780	0	0 %
United Nations Children Fund (UNICEF)	163,820	0	0 %
United Nations Population Fund (UNPF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	9,543	0	0 %
World Health Organisation (WHO)	209,660	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	246,834	7,929	3 %
Belgium Technical Cooperation (BTC)	58,000	0	0 %
<b>Total Revenues shares</b>	<b>36,746,120</b>	<b>9,090,063</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue performance in quarter one was above average. Shillings 258,858,000 was received making it 65% of the budget received. All the planned sources were realized through transfer advance from Ministry of Finance, Planning and Economic development. The sources not realized were application fees, park fees property related duties and lock fees.

After ministry communicated to Accounting officers about the refund of sector conditional grants non-wage for education institutions, (Primary schools, secondary schools and Tertiary institutions, the district recovered 168,160,000 from those institutions and we treated as local revenue which was later transferred to District Local Revenue Account held at Bank of Uganda. The amount is supposed to be taken back to the consolidated fund

**Cumulative Performance for Central Government Transfers**

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Performance of the central government transfers was at 26% above what was planned. In quarter one shillings 7,488,174,000 was received. It constituted sector wage and non-wage grants, sector development grants, transitional development for water department, pension and salary arrears and local government pension and gratuity.

All sector development grants were released up to 33% while General Service Pension arrears and Salary arrears were all released in the quarter to cater for the claimants from the last FY 2019/2020

Under performance was non-wage sector grants. Shillings 402,130,000 was sent to district. The reduction was due to reduction in education sector non-wage grant where around 80,902,000 was received to support recurrent activities in the department while the department was under lock down caused by COVID- 19 Pandemic.

**Cumulative Performance for Other Government Transfers**

A part from Uganda Road Fund, the district did not receive any funds from the central government as planned. Shillings 267,284,000 was for road works for district, urban and community access road. That is why performance was at only 13%

**Cumulative Performance for External Financing**

In quarter one shillings 7,929,000 was received from GAVI support to immunization. It was only 1% of the performance as per the plan. Other development partners have not sent any money for budget support in the quarter.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,197,286	291,631	24 %	299,322	291,631	97 %
District Production Services	397,349	44,626	11 %	98,837	44,626	45 %
<b>Sub- Total</b>	<b>1,594,636</b>	<b>336,257</b>	<b>21 %</b>	<b>398,159</b>	<b>336,257</b>	<b>84 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,405,861	221,210	16 %	351,465	221,210	63 %
District Engineering Services	71,896	1,703	2 %	17,974	1,703	9 %
<b>Sub- Total</b>	<b>1,477,757</b>	<b>222,913</b>	<b>15 %</b>	<b>369,439</b>	<b>222,913</b>	<b>60 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	106,498	16,250	15 %	26,624	16,250	61 %
<b>Sub- Total</b>	<b>106,498</b>	<b>16,250</b>	<b>15 %</b>	<b>26,624</b>	<b>16,250</b>	<b>61 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,615,197	2,095,573	22 %	2,403,799	2,095,573	87 %
Secondary Education	4,813,941	713,813	15 %	1,203,485	713,813	59 %
Skills Development	607,936	96,316	16 %	151,984	96,316	63 %
Education & Sports Management and Inspection	326,492	42,818	13 %	81,623	42,818	52 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>15,373,566</b>	<b>2,948,520</b>	<b>19 %</b>	<b>3,843,391</b>	<b>2,948,520</b>	<b>77 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,191,452	99,229	5 %	547,863	99,229	18 %
District Hospital Services	375,852	93,963	25 %	93,963	93,963	100 %
Health Management and Supervision	6,806,415	1,213,395	18 %	1,701,604	1,213,395	71 %
<b>Sub- Total</b>	<b>9,373,720</b>	<b>1,406,587</b>	<b>15 %</b>	<b>2,343,430</b>	<b>1,406,587</b>	<b>60 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	730,313	27,398	4 %	182,578	27,398	15 %
Natural Resources Management	194,363	38,162	20 %	48,591	38,162	79 %
<b>Sub- Total</b>	<b>924,676</b>	<b>65,559</b>	<b>7 %</b>	<b>231,169</b>	<b>65,559</b>	<b>28 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,189,882	85,327	7 %	297,471	85,327	29 %
<b>Sub- Total</b>	<b>1,189,882</b>	<b>85,327</b>	<b>7 %</b>	<b>297,471</b>	<b>85,327</b>	<b>29 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,141,168	1,555,577	30 %	1,285,292	1,555,577	121 %
Local Statutory Bodies	838,904	158,385	19 %	209,726	158,385	76 %
Local Government Planning Services	157,008	37,154	24 %	39,252	37,154	95 %
<b>Sub- Total</b>	<b>6,137,079</b>	<b>1,751,116</b>	<b>29 %</b>	<b>1,534,270</b>	<b>1,751,116</b>	<b>114 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	464,161	93,876	20 %	116,040	93,876	81 %
Internal Audit Services	104,146	21,894	21 %	26,036	21,894	84 %
<i>Sub- Total</i>	<b>568,307</b>	<b>115,770</b>	<b>20 %</b>	<b>142,077</b>	<b>115,770</b>	<b>81 %</b>
<b>Grand Total</b>	<b>36,746,120</b>	<b>6,948,300</b>	<b>19 %</b>	<b>9,186,030</b>	<b>6,948,300</b>	<b>76 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,053,836</b>	<b>1,627,417</b>	<b>32%</b>	<b>1,263,459</b>	<b>1,627,417</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	110,850	27,713	25%	27,713	27,713	100%
District Unconditional Grant (Wage)	629,664	154,816	25%	157,416	154,816	98%
General Public Service Pension Arrears (Budgeting)	318,080	318,080	100%	79,520	318,080	400%
Gratuity for Local Governments	2,200,305	550,076	25%	550,076	550,076	100%
Locally Raised Revenues	229,006	54,167	24%	57,252	54,167	95%
Multi-Sectoral Transfers to LLGs_NonWage	153,991	0	0%	38,498	0	0%
Other Transfers from Central Government	114,000	0	0%	28,500	0	0%
Pension for Local Governments	807,865	201,966	25%	201,966	201,966	100%
Salary arrears (Budgeting)	264,107	264,107	100%	66,027	264,107	400%
Urban Unconditional Grant (Wage)	225,967	56,492	25%	56,492	56,492	100%
<b>Development Revenues</b>	<b>87,332</b>	<b>15,576</b>	<b>18%</b>	<b>21,833</b>	<b>15,576</b>	<b>71%</b>
District Discretionary Development Equalization Grant	46,730	15,576	33%	11,683	15,576	133%
Multi-Sectoral Transfers to LLGs_Gou	40,602	0	0%	10,150	0	0%
<b>Total Revenues shares</b>	<b>5,141,168</b>	<b>1,642,993</b>	<b>32%</b>	<b>1,285,292</b>	<b>1,642,993</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	855,632	211,269	25%	213,908	211,269	99%
Non Wage	4,198,205	1,344,308	32%	1,049,551	1,344,308	128%
<b>Development Expenditure</b>						
Domestic Development	87,332	0	0%	21,833	0	0%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>5,141,168</b>	<b>1,555,577</b>	<b>30%</b>	<b>1,285,292</b>	<b>1,555,577</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>71,840</b>	<b>4%</b>			
Wage		38				
Non Wage		71,801				
<b>Development Balances</b>		<b>15,576</b>	<b>100%</b>			
Domestic Development		15,576				
External Financing		0				
<b>Total Unspent</b>		<b>87,416</b>	<b>5%</b>			

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

Total revenue planned is Billions Shs. 5,141,168 the Administration received Billions Shs. 1,645,593 which is 32%, this is over and above the planned quarterly budget of Billion Shs. 1,285,292 which is supposed to be 25%. The reasons for this is that the District received Pension arrears worth millions Shs 318,080,000 and salary arrears worth Millions Shs. 264,107,000. Non wage we received Shs 1,344,308,000 which is 32%, this amount is over and above the planned budget of millions Shs 1,049,551,000. the reason for this is that we received Pension and salary arrears, Domestic development (DDEG) we received Millions Shs. 15,576,000 which is 100% of the planned budget and the recurrent balances of millions Shs 74,440,000 from the unpaid Pension and salary arrears which is still not yet claimed by the beneficiaries. Total unspent funds worth Millions Shs. 90,016,000 which is 5% includes money for the construction works of the two stance waterborne toilets and installation of water tanks at the district.

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

The unspent funds are for the pension and salary arrears claimants who have not yet claimed and the pending construction works of 2 stance latrine and 2 tank installations at the district that are still under procurement process.

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

The administration has paid staff salaries and pension, Recruited over 200 critical staff in health, education, works, administration, CBS etc, Further Monitoring and supervision of government programs was done for various projects in the district i.e those under UGFIT, Works, Water etc, Timely submission of mandatory reports was done, 3 DTPC meetings were conducted, Board of survey report for 2019/ 2020 fy was done and a report submitted to MoFPED, Support supervision and staff mentoring was done in lower local governments, Induction of new staff and training of head teachers on Performance report writing, appraisal form filling was done, stationery, fuel and other office supplies were procured, 2 office vehicles were repaired and serviced. etc

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>455,603</b>	<b>93,924</b>	<b>21%</b>	<b>113,901</b>	<b>93,924</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	78,000	19,500	25%	19,500	19,500	100%
District Unconditional Grant (Wage)	208,601	52,150	25%	52,150	52,150	100%
Locally Raised Revenues	55,000	10,140	18%	13,750	10,140	74%
Multi-Sectoral Transfers to LLGs_NonWage	65,467	0	0%	16,367	0	0%
Urban Unconditional Grant (Wage)	48,535	12,134	25%	12,134	12,134	100%
<b>Development Revenues</b>	<b>8,558</b>	<b>0</b>	<b>0%</b>	<b>2,140</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,558	0	0%	2,140	0	0%
<b>Total Revenues shares</b>	<b>464,161</b>	<b>93,924</b>	<b>20%</b>	<b>116,040</b>	<b>93,924</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	257,136	64,267	25%	64,284	64,267	100%
Non Wage	198,467	29,609	15%	49,617	29,609	60%
<b>Development Expenditure</b>						
Domestic Development	8,558	0	0%	2,140	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>464,161</b>	<b>93,876</b>	<b>20%</b>	<b>116,040</b>	<b>93,876</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48</b>	<b>0%</b>			
Wage		17				
Non Wage		31				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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<b>Total Unspent</b>	<b>48</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Approved budget was UGX 464,161 and the outturn was UGX 93,924 the shortfall was in local revenue where only 18% was achieved giving a shortfall of 7%. The quarterly plan was UGX 116,040 and achieved was UGX 93,924, which was 81%. The revenue was mainly from wage, Non wage and locally raised revenue. The expenditure for first quarter was UGX 93,876 shillings of the UGX 93,924 with a balance of UGX 48 shillings only.

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

The unspent balance was UGX 48 shillings which is negligible.

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

Payment of staff salaries, preparation and submission of Final accounts in the Auditor general office, Revenue mobilization, Monitoring and supervision of Lower local governments, Procurement of fuel for the generator, Repair of computers and printer, Submission of financial reports to the ministry of Finance planning and Economic development.

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### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>828,971</b>	<b>171,697</b>	<b>21%</b>	<b>207,243</b>	<b>171,697</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	441,638	110,410	25%	110,409	110,410	100%
District Unconditional Grant (Wage)	217,150	54,288	25%	54,288	54,288	100%
Locally Raised Revenues	46,999	7,000	15%	11,750	7,000	60%
Multi-Sectoral Transfers to LLGs_NonWage	123,185	0	0%	30,796	0	0%
<b>Development Revenues</b>	<b>9,932</b>	<b>3,067</b>	<b>31%</b>	<b>2,483</b>	<b>3,067</b>	<b>124%</b>
District Discretionary Development Equalization Grant	9,200	3,067	33%	2,300	3,067	133%
Multi-Sectoral Transfers to LLGs_Gou	732	0	0%	183	0	0%
<b>Total Revenues shares</b>	<b>838,904</b>	<b>174,764</b>	<b>21%</b>	<b>209,726</b>	<b>174,764</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	217,150	53,968	25%	54,288	53,968	99%
Non Wage	611,821	104,417	17%	152,955	104,417	68%
<b>Development Expenditure</b>						
Domestic Development	9,932	0	0%	2,483	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>838,904</b>	<b>158,385</b>	<b>19%</b>	<b>209,726</b>	<b>158,385</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,312</b>	<b>8%</b>			
Wage		319				
Non Wage		12,993				
<b>Development Balances</b>		<b>3,067</b>	<b>100%</b>			
Domestic Development		3,067				
External Financing		0				
<b>Total Unspent</b>		<b>16,379</b>	<b>9%</b>			

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## Vote:505 Bundibugyo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received shillings 174,764,000 out of the annual budget 838,904,000 making it 21% Budget realization. 25% target was not realized because in the quarter not all sources were realized as planned, while others over performed. Out of 11,750,000 that had been planned to be received from locally raised revenue, only shillings 7000,000 was realized making it 15% realization. Due to changes in the system, planned revenues from lower local government was not uploaded. 30,796,000 was not uploaded. Over performance was under DDEG shillings 3,067,000 was received out of what was planned – 2,300,000. This is because development grants are normally sent three times in a financial year to allow the contractors be paid in time. While other sources like wage and Non-wage was receive 25% as per the plan. The quarterly plan of revenue was shillings 209,726,000, however, shillings 174,764,000 was received (83%). Under performance was because all the planned revenues for the quarter were not transferred to the department. Local revenue and transfers from LLG under multi sectoral transfers was not received as per the plan. But over performance was under DDEG for the procurement of equipment to the office of the District Chairperson and Clerk to council. Over all Expenditure performance was at 76%. Wages shillings 53,968,000 (99%) was spent out of the planned 54,288,000 leaving a balance of shillings 319,000 Under nonwage component, 104,417,000 was spent thus making it 68% out of the 110,410,000 that was received in the quarter. Shillings 12,993,000 remained unspent. This the money that remained to cater for the payment of honoraria for the local council 1 & 2. Development grant for the quarter was all not spent due to delays in procurement process. Therefore at the quarter shillings 16,379,000 was unspent of which 319,000 was for wages, 3,067,000 DDEG for the procurement of computers, while 12,993,000 was for nonwage ex gratia for LC 1& 2 that will be paid out at the end of the year.

### Reasons for unspent balances on the bank account

The un spent non wage is money set aside to pay CPs LC1 and 11 The un spent DDEG allocation is money st aside to procure acomputr set, but was still inadequate to pay and complete the transation

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

Paid exgratia ,honoraria and salaries for political leaders and Members for DSC Paid allowances for DLB and LGDPAC Carried out political monitoring by DEC members Pocured stationary Repaired and serviced chairpersons vehicle

## Vote:505 Bundibugyo District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,203,536</b>	<b>293,338</b>	<b>24%</b>	<b>300,884</b>	<b>293,338</b>	<b>97%</b>
District Unconditional Grant (Wage)	117,173	24,693	21%	29,293	24,693	84%
Multi-Sectoral Transfers to LLGs_NonWage	11,786	0	0%	2,946	0	0%
Sector Conditional Grant (Non-Wage)	300,525	75,131	25%	75,131	75,131	100%
Sector Conditional Grant (Wage)	774,052	193,513	25%	193,513	193,513	100%
<b>Development Revenues</b>	<b>391,100</b>	<b>65,534</b>	<b>17%</b>	<b>97,775</b>	<b>65,534</b>	<b>67%</b>
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
Multi-Sectoral Transfers to LLGs_Gou	194,498	0	0%	48,624	0	0%
Sector Development Grant	192,602	64,201	33%	48,151	64,201	133%
<b>Total Revenues shares</b>	<b>1,594,636</b>	<b>358,872</b>	<b>23%</b>	<b>398,659</b>	<b>358,872</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	891,225	218,151	24%	222,806	218,151	98%
Non Wage	312,311	72,785	23%	78,078	72,785	93%
<b>Development Expenditure</b>						
Domestic Development	391,100	45,321	12%	97,275	45,321	47%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,594,636</b>	<b>336,257</b>	<b>21%</b>	<b>398,159</b>	<b>336,257</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,401</b>	<b>1%</b>			
Wage		55				
Non Wage		2,346				
<b>Development Balances</b>		<b>20,213</b>	<b>31%</b>			
Domestic Development		20,213				
External Financing		0				

**Vote:505 Bundibugyo District****Quarter1**

<b>Total Unspent</b>	<b>22,614</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector had planned for 398,659,000 for the quarter but received a total of 332,844,989/= for the quarter broken down as follows: 75,131,212= as no-wage, 64,200,717 development and 193,513,060.. On District Discretionary development grant the sector had planned for 4, 000,000 but received only 1,000,000 which was not sufficient to implement the planned activity, the money was therefore rolled over to the second quarter.

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

The un spent balance of 20,213,000 under development was due to bureaucracy in the procurement process. While 4,655,000 as wage was unspent due to staff missing out on the pay roll while shs amounting to 2,346,000 as non wage was unspent due to IFMS failure towards closure of the quarter.. One million under District Discretionary development Grant was unspent because it was insufficient to implement the activity, it was reserved for second quarter for top up.

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

Paid staff salaries, establishment of demos, facilitated staff for service delivery, monitored and supervised implementation of planned activities, maintained departmental vehicles and motorcycles, held staff meetings, conducted sectoral committees meetings. Developed project profiles under agri-led, Developed five year development plan.

## Vote:505 Bundibugyo District

Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,741,006</b>	<b>1,665,476</b>	<b>25%</b>	<b>1,685,252</b>	<b>1,665,476</b>	<b>99%</b>
Multi-Sectoral Transfers to LLGs_NonWage	25,002	0	0%	6,251	0	0%
Other Transfers from Central Government	54,100	0	0%	13,525	0	0%
Sector Conditional Grant (Non-Wage)	832,458	208,114	25%	208,114	208,114	100%
Sector Conditional Grant (Wage)	5,829,446	1,457,362	25%	1,457,362	1,457,362	100%
<b>Development Revenues</b>	<b>2,632,713</b>	<b>627,772</b>	<b>24%</b>	<b>658,178</b>	<b>627,772</b>	<b>95%</b>
District Discretionary Development Equalization Grant	48,975	16,325	33%	12,244	16,325	133%
External Financing	740,037	0	0%	185,009	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,361	0	0%	2,340	0	0%
Sector Development Grant	1,834,341	611,447	33%	458,585	611,447	133%
<b>Total Revenues shares</b>	<b>9,373,720</b>	<b>2,293,248</b>	<b>24%</b>	<b>2,343,430</b>	<b>2,293,248</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,829,446	1,212,381	21%	1,457,362	1,212,381	83%
Non Wage	911,560	192,006	21%	227,890	192,006	84%
<b>Development Expenditure</b>						
Domestic Development	1,892,676	2,200	0%	473,169	2,200	0%
External Financing	740,037	0	0%	185,009	0	0%
<b>Total Expenditure</b>	<b>9,373,720</b>	<b>1,406,587</b>	<b>15%</b>	<b>2,343,430</b>	<b>1,406,587</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>261,089</b>	<b>16%</b>			
Wage		244,980				
Non Wage		16,109				
<b>Development Balances</b>		<b>625,572</b>	<b>100%</b>			
Domestic Development		625,572				



**Vote:505 Bundibugyo District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>886,661</b>	<b>39%</b>	

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

Health department performance cumulative outturn was shillings 2,293,248,000 out of the annual budget of 9,373,720,000. Percentage was slightly below because of 185,009,000 that had been planned to be received from the donors, nothing was received. However under DDEG and sector development amount received was at 33%, while wages and nonwage component was all at 100%. Quarterly plan out turn was at 98%. Wages and nonwage was all received 100% while development component was at 33% as explained above. Quarterly expenses were only 15%. This was most on wages and nonwage component. Out of shillings 1,457,362,000 that was received as wages, shillings 1,212,381,000 was spent leaving a balance of shillings 244,980,000 unspent. This is for the newly recruited staff that have not yet accessed the payroll. While under sector nonwage out of 208,114,000 that was received, shillings 192,006,000 was spent having 16,109,000 carried forward to the second quarter for planned activities in DHOs office. Therefore in the quarterly expenditure, shillings 1,406,587,000 was spent (60%) leaving a balance of 625,572,000=. The unspent balances included 244,980,000 for wages, 16,109,000 for sector nonwage and 625,572,000 for domestic development. The amount is for the construction of and upgrade of Health centre 11s of burondo, bupomboli, bundimulangya and Tombwe. They have not yet been issued with certificates to trigger their payments.

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

-16,109,000/= was an unspent balance on non wage; this was due to a failed health facility transaction of funds for Kikyo Health Centre IV and unpaid balances on procurables -244,980,000/= on wage was unspent due to delayed recruitment of health workers due to the effects of COVID-19. -Unspent balance of 625,572,000/= under development was due to the delayed procurement for the health facilities constructions and medical equipment under hybrid procurement

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

-Had support supervision of Health Facilities supported by World Vision -Held two meetings with Health Facility In-Charges - Mentorship of Health Workers in IPC -Completion of interviews for recruitment of health workers -Held a Health Partners Coordination meeting with support from Save the Children -Had RBF verification of all RBF Health Facilities

## Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,087,869</b>	<b>2,931,266</b>	<b>21%</b>	<b>3,521,967</b>	<b>2,931,266</b>	<b>83%</b>
District Unconditional Grant (Wage)	84,559	21,140	25%	21,140	21,140	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,705	0	0%	3,676	0	0%
Other Transfers from Central Government	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	2,644,709	80,902	3%	661,177	80,902	12%
Sector Conditional Grant (Wage)	11,316,896	2,829,224	25%	2,829,224	2,829,224	100%
<b>Development Revenues</b>	<b>1,285,697</b>	<b>427,386</b>	<b>33%</b>	<b>321,424</b>	<b>427,386</b>	<b>133%</b>
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
Multi-Sectoral Transfers to LLGs_Gou	3,540	0	0%	885	0	0%
Sector Development Grant	1,222,157	407,386	33%	305,539	407,386	133%
<b>Total Revenues shares</b>	<b>15,373,566</b>	<b>3,358,652</b>	<b>22%</b>	<b>3,843,391</b>	<b>3,358,652</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,401,455	2,849,733	25%	2,850,364	2,849,733	100%
Non Wage	2,686,414	80,538	3%	671,603	80,538	12%
<b>Development Expenditure</b>						
Domestic Development	1,285,697	18,249	1%	321,424	18,249	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,373,566</b>	<b>2,948,520</b>	<b>19%</b>	<b>3,843,391</b>	<b>2,948,520</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>995</b>	<b>0%</b>			
Wage		630				
Non Wage		364				
<b>Development Balances</b>		<b>409,136</b>	<b>96%</b>			

**Vote:505 Bundibugyo District****Quarter1**

Domestic Development	409,136		
External Financing	0		
<b>Total Unspent</b>	<b>410,131</b>	<b>12%</b>	

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

Education department in quarter one received shillings 3,358,652,000(22%) out of the annual budget of shillings 15,373,566,000. Out of the above shillings 2,829,224,000 was for sector wages, 21,140,000 district unconditional grant wage component, 20,000,000 DDEG transfer for the construction of toilets and supply of furniture, while 407,386,000 was for construction of seed schools and part of SFG for supply of furniture to primary schools. Under performance is because only 80,902,000 was nonwage sector grant to education institutions. The amount is less than what was planned 661,117,000. All the money was not released because of the COVID pandemic where all schools were closed and therefore no need to fund schools. Secondly, out of the planned 2,500,000 local revenue the department did not receive any money. There quarterly out turn was below what was planned in the quarter. Due to the cut in the sector nonwage grant, quarterly performance was at 87%- 3,358,652,000 out of 3,843,391,000. Quarterly expenditure was shillings 19% of the amount that was received; 2,948,520,000. Wages were paid up to 100% while nonwage sector grant 3% of what had been planned. However, under domestic development, out of 407,386,000 Sector Development grant and 20,000,000 DDEG only 18,249,000 was spent. Thus by close of the quarter, shillings 410,131,000 was unspent of which 630,000 was for wages, 364,000 nonwage and 409,136,000 for domestic development.

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

Thus by close of the quarter, shillings 410,131,000 was unspent of which 630,000 was for wages, 364,000 nonwage and 409,136,000 for domestic development.

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

we paid salaries primary teachers, secondary, tertiary and departmental staff, we also released grants to education institution, we also inspected and monitored schools in preparation opening after COVI-19 lockdown we also monitored home learning materials

## Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,421,072</b>	<b>300,778</b>	<b>21%</b>	<b>355,268</b>	<b>300,778</b>	<b>85%</b>
District Unconditional Grant (Wage)	101,232	25,308	25%	25,308	25,308	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,296	0	0%	1,824	0	0%
Other Transfers from Central Government	1,279,799	267,284	21%	319,950	267,284	84%
Urban Unconditional Grant (Wage)	32,745	8,186	25%	8,186	8,186	100%
<b>Development Revenues</b>	<b>56,685</b>	<b>1,000</b>	<b>2%</b>	<b>14,171</b>	<b>1,000</b>	<b>7%</b>
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Multi-Sectoral Transfers to LLGs_Gou	53,685	0	0%	13,421	0	0%
<b>Total Revenues shares</b>	<b>1,477,757</b>	<b>301,778</b>	<b>20%</b>	<b>369,439</b>	<b>301,778</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,977	33,139	25%	33,494	33,139	99%
Non Wage	1,287,095	189,774	15%	321,774	189,774	59%
<b>Development Expenditure</b>						
Domestic Development	56,685	0	0%	14,171	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,477,757</b>	<b>222,913</b>	<b>15%</b>	<b>369,439</b>	<b>222,913</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		355				
Non Wage		77,510				
<b>Development Balances</b>						
Domestic Development		1,000				
External Financing		0				
<b>Total Unspent</b>		<b>78,866</b>	<b>26%</b>			

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## Vote:505 Bundibugyo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue was 301,778,000= which was 20% of the budget realized. 267,284,145= was from URF, 8,186,000= urban wage, and 25,308,000= District wage, 1,000,000= DDEG. Total expenditure was 222,913,000= which was 15% of budget spent. 157,992,669= of URF funds was transferred to urban councils for road maintenance. The shortage in quaterly revenue was from URF where 25% was not realized and 21% received.

### Reasons for unspent balances on the bank account

- Unspent funds are committed to activities in progress which include the supply of gravel material for Busaru - Kinyante road 4.5km, design and construction materials for Chabi stone arch bridge works. - Final payment for carried over Drainage works along Njanja - Rwabatwa road.

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

Carried out manual routine maintenance of 50km of road network. Carried out mechanised routine maintenance of 15km of road network. Design and Construction of Chabi stone arch bridge is under mobilisation.

## Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>126,922</b>	<b>31,356</b>	<b>25%</b>	<b>31,731</b>	<b>31,356</b>	<b>99%</b>
District Unconditional Grant (Wage)	44,801	11,200	25%	11,200	11,200	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	70,621	17,655	25%	17,655	17,655	100%
Urban Unconditional Grant (Wage)	10,000	2,500	25%	2,500	2,500	100%
<b>Development Revenues</b>	<b>603,391</b>	<b>189,082</b>	<b>31%</b>	<b>150,848</b>	<b>189,082</b>	<b>125%</b>
District Discretionary Development Equalization Grant	1,200	400	33%	300	400	133%
External Financing	23,820	0	0%	5,955	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,325	0	0%	3,081	0	0%
Sector Development Grant	546,244	182,081	33%	136,561	182,081	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>730,313</b>	<b>220,438</b>	<b>30%</b>	<b>182,578</b>	<b>220,438</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,801	13,700	25%	13,700	13,700	100%
Non Wage	72,121	635	1%	18,030	635	4%
<b>Development Expenditure</b>						
Domestic Development	579,571	13,062	2%	144,893	13,062	9%
External Financing	23,820	0	0%	5,955	0	0%
<b>Total Expenditure</b>	<b>730,313</b>	<b>27,398</b>	<b>4%</b>	<b>182,578</b>	<b>27,398</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,020</b>	<b>54%</b>			
Wage		0				
Non Wage		17,020				
<b>Development Balances</b>						
		<b>176,020</b>	<b>93%</b>			

**Vote:505 Bundibugyo District****Quarter1**

Domestic Development	176,020		
External Financing	0		
<b>Total Unspent</b>	<b>193,040</b>	<b>88%</b>	

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

The Water Department had planned for a quarter 1 revenue of Ugx 209,680,000/= {being District Unconditional grant \_wage (Ugx 11,200,000), Urban Unconditional grant\_wage (Ugx 2,500,000), Multi-Sectoral transfers to LLGs\_Non-wage (Ugx 375,000), Sector Conditional grant\_Non-wage (Ugx 17,655,000), DDEG (Ugx 300,000), External Financing (5,955,000), Multi-Sectoral Transfers to LLGs\_GoU (3,081,000), Sector Development Grant (Ugx 163,663,000) and Transitional Development Grant (Ugx 4,950,000)}. The Quarterly outturn totaled to Ugx 220,438,000/= (105%); {being 100% District Unconditional grant \_wage (Ugx 11,200,000), 100% Urban Unconditional grant\_wage (Ugx 2,500,000), 0% Multi-Sectoral transfers to LLGs\_Non-wage (Ugx 0), 100% Sector Conditional grant\_Non-wage (Ugx 17,655,000), 133% DDEG (Ugx 400,000), 0% External Financing (0), 0% Multi-Sectoral Transfers to LLGs\_GoU (0), 111% Sector Development Grant (Ugx 182,081,000) and Transitional Development Grant (Ugx 6,601,000)}. The quarterly expenditure totaled to Ugx 27,398,000/= i.e 15% of funds received; {Being 100 % wage (Ugx 13,700,000), 4% Non-wage (Ugx 635,000), 9% Domestic Development (Ugx 13,062,000), 0% External Funding (0)}.

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

Unspent funds were mainly due to late release of funds and slow funds processing due to poor IFMS network, Incomplete procurements for development projects.

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

Payment of Staff Salaries, facilitation for National travels, Supervision and monitoring, Fuel for departmental coordination, Purchase of office stationery, Technical Assessment of water sites for development.

## Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>174,601</b>	<b>40,176</b>	<b>23%</b>	<b>43,650</b>	<b>40,176</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	135,292	33,823	25%	33,823	33,823	100%
Locally Raised Revenues	4,700	500	11%	1,175	500	43%
Multi-Sectoral Transfers to LLGs_NonWage	5,197	0	0%	1,299	0	0%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	15,412	3,853	25%	3,853	3,853	100%
<b>Development Revenues</b>	<b>19,761</b>	<b>0</b>	<b>0%</b>	<b>4,940</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,761	0	0%	4,940	0	0%
<b>Total Revenues shares</b>	<b>194,363</b>	<b>40,176</b>	<b>21%</b>	<b>48,591</b>	<b>40,176</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,292	33,812	25%	33,823	33,812	100%
Non Wage	39,309	4,350	11%	9,827	4,350	44%
<b>Development Expenditure</b>						
Domestic Development	19,761	0	0%	4,940	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>194,363</b>	<b>38,162</b>	<b>20%</b>	<b>48,591</b>	<b>38,162</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,015</b>	<b>5%</b>			
Wage		11				
Non Wage		2,003				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				



**Vote:505 Bundibugyo District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>2,015</b>	<b>5%</b>	

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

The Department budget was shillings 194.000.000 to be released in quarterly shillings 48.500.000 of which shillings 40.176.000 was released for Q1. expenditure was shillings 500.000 for locally raised revenue, making short fall of shillings 6017.000 (57%). salary was released at 100% of shillings 33.000.823. shillings 3.832.000 was released as sector conditional grant which was 100% release. district un conditional grant was shillings 2.000.000 of which only 25% was spent. total un spent funds was shillings 2.000.000 which will be spent in Q2

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

shillings 2.000.000 was un spent because it is meant for purchase of computer. the procurement process is on going. the payment will be paid in Q2. THE OTHER UN SPENT BALANCE WAS FROM LOCAL REVENUE WHICH WAS NOT RELEASED.

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

Conducted one community meeting of 56 men and 30 women around river Tokwe to identify hot spots for restoration. planted 76.400 tree seedlings on river Tokwe to restore critically degraded areas. concluded the district renewable energy strategy with support from WWF. Paid staff salaries to date. produced 36 land titles for community.

# Vote:505 Bundibugyo District

## Quarter1

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>967,620</b>	<b>86,896</b>	<b>9%</b>	<b>241,905</b>	<b>86,896</b>	<b>36%</b>
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	249,029	72,207	29%	62,257	72,207	116%
Locally Raised Revenues	5,000	500	10%	1,250	500	40%
Multi-Sectoral Transfers to LLGs_NonWage	18,003	0	0%	4,501	0	0%
Other Transfers from Central Government	597,549	0	0%	149,387	0	0%
Sector Conditional Grant (Non-Wage)	50,757	12,689	25%	12,689	12,689	100%
Urban Unconditional Grant (Wage)	41,282	0	0%	10,321	0	0%
<b>Development Revenues</b>	<b>222,262</b>	<b>0</b>	<b>0%</b>	<b>55,565</b>	<b>0</b>	<b>0%</b>
External Financing	168,780	0	0%	42,195	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,482	0	0%	13,370	0	0%
<b>Total Revenues shares</b>	<b>1,189,882</b>	<b>86,896</b>	<b>7%</b>	<b>297,471</b>	<b>86,896</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	290,311	72,177	25%	72,578	72,177	99%
Non Wage	677,309	13,150	2%	169,327	13,150	8%
<b>Development Expenditure</b>						
Domestic Development	53,482	0	0%	13,370	0	0%
External Financing	168,780	0	0%	42,195	0	0%
<b>Total Expenditure</b>	<b>1,189,882</b>	<b>85,327</b>	<b>7%</b>	<b>297,471</b>	<b>85,327</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		30				
Non Wage		1,539				
<b>Development Balances</b>						
		0	0%			

**Vote:505 Bundibugyo District****Quarter1**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>1,569</b>	<b>2%</b>	

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

-The department budget was UGX 1,189,882. However, the cumulative out turn was UGX 76,946. This gave rise to 6%. The quarterly plan was UGX 297,471 but the outturn was UGX 76,946. This gave rise to 26%. This was low performance because the MIOGA funds have not been released and this constitutes a bigger percent of the budget. -The expenditure was above the planned because of budget shortfalls especially in salary by other departments. UGX 85,327 was spent against the planned UGX 76,946. The wage was paid by over UGX 9,920

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

There was a delay in processing TIN Nos and Bank account numbers by PWD groups. Therefore the funds crossed over to another quarter

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

-All staff salaries paid -Sector reports prepared and presented to council -Two PWD groups given seed funding -Youth,PWD and Women councils held -VAC and VAW social mobilization drives held -Day of the African Child held -47 PWD groups under the National Grant for PWD mobilized, validated and submitted to MOGLSD -Capacity building of FAL classes in VSLA, IGA, marketing -11 work inspections held -38 cases of VAC responded to by the PSWO -CDOs mentored in gender, community mobilization and planning -777 MIOGA groups mobilised

## Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>127,008</b>	<b>33,752</b>	<b>27%</b>	<b>31,752</b>	<b>33,752</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	53,000	13,250	25%	13,250	13,250	100%
District Unconditional Grant (Wage)	58,008	14,502	25%	14,502	14,502	100%
Locally Raised Revenues	16,000	6,000	38%	4,000	6,000	150%
<b>Development Revenues</b>	<b>30,000</b>	<b>10,000</b>	<b>33%</b>	<b>7,500</b>	<b>10,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
<b>Total Revenues shares</b>	<b>157,008</b>	<b>43,752</b>	<b>28%</b>	<b>39,252</b>	<b>43,752</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,008	14,494	25%	14,502	14,494	100%
Non Wage	69,000	13,671	20%	17,250	13,671	79%
<b>Development Expenditure</b>						
Domestic Development	30,000	8,989	30%	7,500	8,989	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>157,008</b>	<b>37,154</b>	<b>24%</b>	<b>39,252</b>	<b>37,154</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,587</b>	<b>17%</b>			
Wage		8				
Non Wage		5,579				
<b>Development Balances</b>						
		<b>1,011</b>	<b>10%</b>			
Domestic Development		1,011				
External Financing		0				
<b>Total Unspent</b>		<b>6,598</b>	<b>15%</b>			

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## Vote:505 Bundibugyo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

We planned an annual budget of UGX 157,008, 000, and so far we have managed to receive UGX 43,752,000 1st Quarter representing 28% of which; Non wage was 13,250,000, Wage was 14,502, Locally Raised Revenue was 6,000,000, DDEG was 10,000,000 And in terms of expenditure, we managed to spend only 37,154,000 representing 24% of which 14,494,000 was wage, 13,671,000 was non wage, Hence the 4% attributed to the unspent balances of UGX 6,598,000 of which; 5,579,000 was non wage, and 1,011,000 was for domestic development

### Reasons for unspent balances on the bank account

This balance of 6, 598,000 left at the bank account, included 5,579,000 for non wage which was due to delayed IFMS transactions towards the end of 1st quarter and it also include 1,011,000 for DDEG money which was meant for procurement of office furniture and because of delays in the procurement process it overlapped to 2nd quarter

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

- Compiled the district annual statistical abstract 2019/2020 - Conducted Budget Frame Work Paper conference 2020/2022 - Conducted the finalization of the DDP III - Conducted District and LLGs Assessment - Conducted Monitoring and Support supervision - Conducted routine Technical Planning meetings - Planning Unit Office re-tooled - Departmental Staff salaries paid - Facilitated the consolidation of departmental, LLGs and CSO work plans into the District plan

## Vote:505 Bundibugyo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,146</b>	<b>21,937</b>	<b>21%</b>	<b>26,036</b>	<b>21,937</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	35,832	8,158	23%	8,958	8,158	91%
Locally Raised Revenues	10,000	1,000	10%	2,500	1,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	7,200	0	0%	1,800	0	0%
Urban Unconditional Grant (Wage)	35,114	8,779	25%	8,778	8,779	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>104,146</b>	<b>21,937</b>	<b>21%</b>	<b>26,036</b>	<b>21,937</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,946	16,894	24%	17,736	16,894	95%
Non Wage	33,200	5,000	15%	8,300	5,000	60%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>104,146</b>	<b>21,894</b>	<b>21%</b>	<b>26,036</b>	<b>21,894</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		43	0%			
Wage		43				
Non Wage		0				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>43</b>	<b>0%</b>			

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**Vote:505 Bundibugyo District****Quarter1**

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

The department of internal audit received shillings 21,937,000 (20%) out of the annual budget of shillings 104,146,000. All the planned revenues were not received as per the plan. Out of the 2,500,000 that had been planned received from Local Revenue allocation in the quarter, only 1,000,000 was received contributing only 40% of the out turn Compared to the quarter plan, shillings 21,937,000 was received out of the planned 26,036,000. As mentioned above local revenue performed poorly only by 40%, while all other sources was as per the plan. Expenditure performance was at 84%. Wages were at 95% expended and nonwage was 60%. Thus by end of quarter one shillings 43,000 of the wage was not spent. The amount was carried to the next quarter.

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

The difference between the duty allowance budgeted salary for a substantive head of internal audit and acting allowance for the person acting

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

-Conducted first quarter audit -Procured stationery and small office equipment

# Vote:505 Bundibugyo District

## Quarter1

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,408</b>	<b>16,988</b>	<b>19%</b>	<b>21,852</b>	<b>16,988</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	39,203	7,800	20%	9,801	7,800	80%
Locally Raised Revenues	6,000	500	8%	1,500	500	33%
Multi-Sectoral Transfers to LLGs_NonWage	7,455	0	0%	1,864	0	0%
Sector Conditional Grant (Non-Wage)	15,140	3,785	25%	3,785	3,785	100%
Urban Unconditional Grant (Wage)	13,611	3,403	25%	3,403	3,403	100%
<b>Development Revenues</b>	<b>19,090</b>	<b>667</b>	<b>3%</b>	<b>4,772</b>	<b>667</b>	<b>14%</b>
District Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
Multi-Sectoral Transfers to LLGs_Gou	17,090	0	0%	4,272	0	0%
<b>Total Revenues shares</b>	<b>106,498</b>	<b>17,654</b>	<b>17%</b>	<b>26,624</b>	<b>17,654</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,814	11,195	21%	13,203	11,195	85%
Non Wage	34,595	5,055	15%	8,649	5,055	58%
<b>Development Expenditure</b>						
Domestic Development	19,090	0	0%	4,772	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>106,498</b>	<b>16,250</b>	<b>15%</b>	<b>26,624</b>	<b>16,250</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>738</b>	<b>4%</b>			
Wage		7				
Non Wage		730				
<b>Development Balances</b>		<b>667</b>	<b>100%</b>			
Domestic Development		667				



**Vote:505 Bundibugyo District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>1,404</b>	<b>8%</b>	

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

The department received a total of 18,488,303 ( eighteen million four hundred eighty eight thousand three hundred and three shillings. out of that 13, 203,377 ( thirteen million two hundred three three hundred seventy seven shillings ) was for wage and 5, 284,926 ( five million two hundred eighty four thousand nine hundred twenty six) non wage and un conditional grant.

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

Shillings 1,404,000 remained on the unspent in the quartet. 667,000 was for the procurement of Laptop under DDEG still under procurement process and shillings 730,000 under non wage meant for the mobilisation of SACCOs un cleared EFT

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

using the funds that were released during the quarter under review, the following activities were conducted - Monthly Salary was paid to departmental staff - Cooperatives were mobilized and inspected -sub counties involved in tourist activities sensitized - office stationery and toner purchased - quarter 4 report submitted .

# Vote:505 Bundibugyo District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	guard services maintained at the district, district compound slashed and well maintained, National celebrations conducted, DTPC meeting held, monitoring govt programs, Board of survey held, Submissions of reports to Kla done, stationary, fuel and other office supplies procured, implementation of bye laws coordinated, compensation to partners and claimants done, Payment of court fees and awards done, repair of govt vehicles, two water reservoir tanks for District VIP latrines installed and two stance latrine with a drainable urinal construction.	Guard services (3policemen and 2askaris) have been maintained at the district headquarters. District compound slashed 3 times and well maintained,3 DTPC meetings regularly conducted, Government Programs were monitored, Board of survey for f/y 2019/2020 was done and a report submitted to MOFPED, Stationery, fuel and other office supplies were procured, some Court fees and awards were paid, 2 Office vehicles were repaired and serviced		guard services maintained at the district District compound slashed and well maintained National celebrations conducted DTPC meeting held Monitoring govt programs, Board of survey held Submissions of reports to Kla done stationary, fuel and other office supplies procured Implementation of bye laws coordinated compensation to partners and claimants done Payment of court fees and awards done Repair of govt vehicles	Guard services (3policemen and 2askaris) have been maintained at the district headquarters. District compound slashed 3 times and well maintained,3 DTPC meetings regularly conducted, Government Programs were monitored, Board of survey for f/y 2019/2020 was done and a report submitted to MOFPED, Stationery, fuel and other office supplies were procured, some Court fees and awards were paid, 2 Office vehicles were repaired and serviced
211101 General Staff Salaries	855,632	211,269	25 %		211,269
212102 Pension for General Civil Service	807,865	173,069	21 %		173,069
213004 Gratuity Expenses	2,200,305	549,369	25 %		549,369
221007 Books, Periodicals & Newspapers	1,825	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,600	900	25 %		900
221009 Welfare and Entertainment	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	701	18 %		701
222001 Telecommunications	400	50	13 %		50
223004 Guard and Security services	2,400	1,200	50 %		1,200

## Vote:505 Bundibugyo District

## Quarter1

223005 Electricity	1,800	0	0 %	0
223006 Water	1,200	0	0 %	0
224004 Cleaning and Sanitation	877	195	22 %	195
227001 Travel inland	74,657	9,858	13 %	9,858
228001 Maintenance - Civil	2,400	600	25 %	600
228002 Maintenance - Vehicles	28,000	10,750	38 %	10,750
282102 Fines and Penalties/ Court wards	45,000	10,000	22 %	10,000
321608 General Public Service Pension arrears (Budgeting)	318,080	313,449	99 %	313,449
321617 Salary Arrears (Budgeting)	264,107	246,048	93 %	246,048
Wage Rect:	855,632	211,269	25 %	211,269
Non Wage Rect:	3,764,517	1,316,191	35 %	1,316,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620,148	1,527,460	33 %	1,527,460
Reasons for over/under performance:	The lock down orchestrated by the advent of Covid 91 slowed down implementation of some activities however the situation has now changed with the new normal we have adopted to...			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60%) Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	(60%) Recruitment of 119 critical staff i.e in Education department 113 staff, in Health department 67 staff, Administration 5 staff, Production 1 staff, Community Based services 02 staff Works 3 staff was done and appointment letters issued to them	(60%)Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	(60%)Recruitment of 119 critical staff i.e in Education department 113 staff, in Health department 67 staff, Administration 5 staff, Production 1 staff, Community Based services 02 staff Works 3 staff was done and appointment letters issued to them
%age of staff appraised	(95%) Staff at district, lower local govts and other govt institutions appraised, appraisal forms filled and signed by supervisors.	(90%) 1015 Staff at District, Lower Local Government and other Government institutions were appraised and their appraisal forms signed by their supervisors	(95%)Staff at district, lower local govts and other govt institutions appraised, appraisal forms filled and signed by supervisors.	(90%)1015 Staff at District, Lower Local Government and other Government institutions were appraised and their appraisal forms signed by their supervisors
%age of staff whose salaries are paid by 28th of every month	(100%) Pay change forms submitted timely to MoPS and MoFPED for final approval	(100%) 119 pay change forms were filled and submitted to MoPED for final approval	(100%)Pay change forms submitted timely to MoPS and MoFPED for final approval	(100%)119 pay change forms were filled and submitted to MoPED for final approval
%age of pensioners paid by 28th of every month	(100%) Pension payment forms filled and accountabilities submitted timely to MoPS	(100%) 16 Pension payment forms were filled and accountabilities submitted timely to MoPs	(100%)Pension payment forms filled and accountabilities submitted timely to MoPS	(100%)16 Pension payment forms were filled and accountabilities submitted timely to MoPs
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	3,000	0	0 %	0

## Vote:505 Bundibugyo District

## Quarter1

221002 Workshops and Seminars	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	11,635	2,909	25 %	2,909
227001 Travel inland	5,165	1,000	19 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	4,209	20 %	4,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	4,209	20 %	4,209
Reasons for over/under performance: Inadequate funding to the sub sector				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(2) A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	( ) Induction of the newly regularized Parish Chiefs from .from scale U7 to U5 on their roles and responsibilities was done.	(1)A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	( )Induction of the newly regularized Parish Chiefs from .from scale U7 to U5 on their roles and responsibilities was done.
		50 head teachers were trained in filling Performance reports, appraisal forms and capacity building needs assessment reporting.		50 head teachers were trained in filling Performance reports, appraisal forms and capacity building needs assessment reporting.
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy and plan made	(1) Capacity building plan was made	(1)LG capacity building policy and plan made	(1)Capacity building plan was made
Non Standard Outputs:	4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted 3. Reports submitted 4. Capacity needs assessment conducted 5. Procuring stationary 6. Procuring fuel 1. Training of 4 staff at Post graduate and diploma 2. Inducting of newly recruited staff 3. Submitting reports to Kampala 4. Conducting capacity needs assessment 5. Procuring Stationery 6. Procuring fuel	No staff was supported at Post graduate level but Induction of the newly regularized Parish Chiefs from .from scale U7 to U5 on their roles and responsibilities was done. quarterly mandatory Reports were submitted, capacity needs assessment was conducted, stationery was procured	4 Staff trained at Post graduate and diploma level 2. Newly recruited staff inducted 3. Reports submitted 4. Capacity needs assessment conducted 5. Procuring stationary 6. Procuring fuel 1. Training of 4 staff at Post graduate and diploma 2. Inducting of newly recruited staff 3. Submitting reports to Kampala 4. Conducting capacity needs assessment 5. Procuring Stationery 6. Procuring fuel	No staff was supported at Post graduate level but Induction of the newly regularized Parish Chiefs from .from scale U7 to U5 on their roles and responsibilities was done. quarterly mandatory Reports were submitted, capacity needs assessment was conducted, stationery was procured.
221002 Workshops and Seminars	11,410	0	0 %	0

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221003 Staff Training	4,560	0	0 %	0
227001 Travel inland	4,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,530	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,530	0	0 %	0

Reasons for over/under performance: Inadequate funding to the sub sector

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

N/A

Non Standard Outputs:	A number of Government programs implemented by both the district and LLGs monitored and supervised	Monitoring government projects under UGFIT (upgrading HC2s to HC3s like Burondo, Bupomboli, Tombwe, Bundimulany, Kisubba Seed sec school etc) Projects under works like Kirumya and Mbatya Drift bridge construction, works on Kyabi bridge, etc Water projects like Extension of Kikyo to Ngamba GFS, Nyalulu/Hakitar-Bundinyama GFS, Bubukwanga GFS etc	A number of Government programs implemented by both the district and LLGs monitored and supervised	Monitoring government projects under UGFIT (upgrading HC2s to HC3s like Burondo, Bupomboli, Tombwe, Bundimulany, Kisubba Seed sec school etc) Projects under works like Kirumya and Mbatya Drift bridge construction, works on Kyabi bridge, etc Water projects like Extension of Kikyo to Ngamba GFS, Nyalulu/Hakitar-Bundinyama GFS, Bubukwanga GFS etc.
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
224004 Cleaning and Sanitation	489	122	25 %	122
227001 Travel inland	22,200	3,750	17 %	3,750
228002 Maintenance - Vehicles	8,511	7,088	83 %	7,088
228004 Maintenance – Other	4,800	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	13,161	33 %	13,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	13,161	33 %	13,161

Reasons for over/under performance: Covid-19 lock down slowed down general implementation of activities but now the situation is normalizing.

**Output : 138106 Office Support services**

N/A

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Non Standard Outputs:		Office computers serviced, office consumables procured, Hygiene and sanitation maintained at the district, office staff facilitated with monthly transport and other facilitation..	6 office computers were serviced, office consumables were procured and staff facilitated.	Office computers serviced, office consumables procured, Hygiene and sanitation maintained at the district, office staff facilitated with monthly transport and other facilitation..	6 office computers were serviced, office consumables were procured and staff facilitated.
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		We received all the funds as planned and therefore all activities under this department were implemented. No serious challenge was experienced.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		() Government project implementation monitored and supervised both for the district and LLGs	()	()	()
No. of monitoring reports generated		() Monitoring reports generated	()	()	()
Non Standard Outputs:		Office vehicles and other district equipment repaired		Office vehicles and other district equipment repaired	
N/A					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Data captured on pay roll and submission done to MoPS in Kla. Stationary purchased and payslips printed. Staff facilitated to travel to MoPS in Kla.	Data was captured on pay roll and submission done to MoPS in Kla, Stationary to print payslips and other office work was procured, 3 staff were facilitated to travel to MoPS in Kla.	Data captured on pay roll and submission done to MoPS in Kla. Stationary purchased and payslips printed. Staff facilitated to travel to MoPS in Kla.	Data was captured on pay roll and submission done to MoPS in Kla, Stationary to print payslips and other office work was procured, 3 staff were facilitated to travel to MoPS in Kla.
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000

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227001 Travel inland	7,980	1,920	24 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,980	2,920	24 %	2,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,980	2,920	24 %	2,920
Reasons for over/under performance: Inadequate funding to HR sub sector				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(30%) 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	(7.5%)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
Non Standard Outputs:	Stationery procured, files disposed and updated, fire extinguisher procured, furniture and cabinets procured and uniforms for attendants procured.	Stationery was procured, files disposed and updated	Stationery procured, files disposed and updated, fire extinguisher procured, furniture and cabinets procured and uniforms for attendants procured.	Stationery was procured, files disposed and updated
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	4,000	1,532	38 %	1,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,532	19 %	1,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,532	19 %	1,532
Reasons for over/under performance: Inadequate funding led to some activities not being done				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	District web site and internet services maintained. A lap top for the ICT Office procured.	District website and internet services were maintained	District web site and internet services maintained. A lap top for the ICT Office procured.	District website and internet services were maintained
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	750

Reasons for over/under performance: In adequate funding have not made it possible to procure a lap top for the ICT Officer

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Stationery procured, staff travel allowances paid and adverts run in news papers	Stationery was procured, staff travel allowances were paid and adverts run in news papers	Stationery procured, staff travel allowances paid and adverts run in news papers	Stationery was procured, staff travel allowances were paid and adverts run in news papers
221001 Advertising and Public Relations	2,000	420	21 %	420
221011 Printing, Stationery, Photocopying and Binding	2,000	468	23 %	468
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	888	6 %	888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	888	6 %	888

Reasons for over/under performance: Availability of funds made it possible to implement these planned activities.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Government program implementations in lower local governments monitored and supervised. Enforcement of bye laws coordinated, staff in lower local governments mentored.	Government program implementation in lower local government were monitored and supervised in Sub counties of Harugale Bukonzo, Kirumya, Bubukwanga, Ngamba and Tokwe, Bye laws like on Kikaijo waragi selling was enforced, Staff in lower local governments were mentored during Assessment exercise	Government program implementations in lower local governments monitored and supervised. Enforcement of bye laws coordinated, staff in lower local governments mentored.	Government program implementation in lower local government were monitored and supervised in Sub counties of Harugale Bukonzo, Kirumya, Bubukwanga, Ngamba and Tokwe, Bye laws like on Kikaijo waragi selling was enforced, Staff in lower local governments were mentored during Assessment exercise
263101 LG Conditional grants (Current)	175,717	3,658	2 %	3,658



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,717	3,658	2 %	3,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,717	3,658	2 %	3,658
Reasons for over/under performance: Staff commitment enabled implementation of the above stated activities				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) None	(0) N/A	(0)None	(0)N/A
No. of existing administrative buildings rehabilitated	(1) office if the secretary District Service Commision and District Commercial Officers office	(0) the Offices are not yet rehabilitated	(0)office if the secretary District Service Commision and District Commercial Officers office	(0)the Offices are not yet rehabilitated
No. of solar panels purchased and installed	(0) none	(0) None	(0)none	(0)None
No. of administrative buildings constructed	(0) None	(0) None	(0)None	(0)None
No. of vehicles purchased	() N/A	(0) N/A	()	(0)N/A
No. of motorcycles purchased	() N/A	(0) None	()	(0)None
Non Standard Outputs:	Two water tanks Installed for the VIP Latrines at the district. Two stance latrine with a drainable urinal constructed at the district hqtrs	Under procurement process	Two water tanks Installed for the VIP Latrines at the district. Two stance latrine with a drainable urinal constructed at the district hqtrs	Under procurement process
312101 Non-Residential Buildings	19,700	0	0 %	0
312104 Other Structures	5,000	0	0 %	0
312211 Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,200	0	0 %	0
Reasons for over/under performance: Covid-19 lock down delayed implementation of construction works at the district but the process is underway.				
Total For Administration : Wage Rect:	855,632	211,269	25 %	211,269
Non-Wage Reccurent:	4,044,214	1,344,308	33 %	1,344,308
GoU Dev:	46,730	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,946,575	1,555,577	31.4 %	1,555,577

## Vote:505 Bundibugyo District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-15) Annual performance Report of F/Y 2020/2021 prepared and submitted to the Ministry of Finance Lower local governments monitored and supervised Office stationeries and fuel procured Departmental meetings conducted	( )		(2020-07-15)Annual performance Report of F/Y 2020/2021 prepared	( )
Non Standard Outputs:	Office furniture procured			Office furniture procured	
211101 General Staff Salaries	257,136	64,267	25 %		64,267
221011 Printing, Stationery, Photocopying and Binding	5,750	750	13 %		750
223005 Electricity	6,000	1,500	25 %		1,500
223006 Water	1,000	0	0 %		0
227001 Travel inland	30,620	7,750	25 %		7,750
Wage Rect:	257,136	64,267	25 %		64,267
Non Wage Rect:	43,370	10,000	23 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,506	74,267	25 %		74,267
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(89000000) Revenue Enhancement plan prepared and submitted to council for Approval. Revenue Mobilisation meetings Conducted Revenue study tours for best practices conducted Radio talk shows on Local revenue mobilization and collection conducted	(N/A) One Revenue mobilization meeting conducted		(89000000)Revenue Enhancement plan prepared and	( )One Revenue mobilization meeting conducted
Value of Hotel Tax Collected	( ) N/A	(N/A) N/A		( )	( )N/A

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Value of Other Local Revenue Collections	(281039000) Local revenue Assessment exercise conducted Local Revenue registers updated	(N/A) N/A	(70259750)Local revenue Assessment exercise conducted  Local Revenue registers updated	(N/A)
Non Standard Outputs:		N/A	Printing of assessment forms for collection of data	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	14,730	3,750	25 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,730	4,500	25 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,730	4,500	25 %	4,500
Reasons for over/under performance:	Revenue mobilization and collection was affected by Covid 19 perdmic because some of the sources like markets were non operational and meetings for mobilization were suspended			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-11-13) Annual Workplan for 2021/2022 prepared and presented to Council	(N/A) N/A	(2020-11-13)Annual Workplan for 2020/2021 prepared and presented to Council	(N/A)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-30) Draft budget Estimates for 2021/2022 prepared and presented to Council	(N/A) N/A	(2021-04-15)Draft budget Estimates for 2021/2022 prepared and presented to Council	(N/A)N/A
Non Standard Outputs:	Funds warranted to the respective cost centres  Lower local government mentored in budgeting	warranting of wage ,non wage and development funds to the respective costcentres	Funds warranted to the respective cost centres	warranting of funds released to the respective costcentres done
221008 Computer supplies and Information Technology (IT)	3,000	333	11 %	333
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	16,000	4,000	25 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	4,333	21 %	4,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,500	4,333	21 %	4,333
Reasons for over/under performance:	Warranting of funds are delayed by some cash limits which are sometimes sent late thus delay of funds on the TSA Account			

## Vote:505 Bundibugyo District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Annual LG final accounts prepared and submitted to the Auditor General	(2020-08-28) Annual LG final accounts for 2019/2020 prepared and submitted to auditor general office		(2020-08-28)Annual LG final accounts prepared and submitted to the Auditor General	(2020-08-28)Annual LG final accounts for 2019/2020 prepared and submitted to the Auditor General
Non Standard Outputs:	Audit responses and exit meetings organized	N/A		Audit responses and exit meetings organized	N/A
221011 Printing, Stationery, Photocopying and Binding	6,000	2,280	38 %		2,280
224004 Cleaning and Sanitation	1,400	0	0 %		0
227001 Travel inland	8,000	996	12 %		996
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,400	3,276	15 %		3,276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,400	3,276	15 %		3,276
Reasons for over/under performance:	N/A				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Numbers of computers serviced	Procurement of fuel for the generator		Numbers of computers serviced	Procurement of fuel for the generator
	Fuel procured	Servicing of the generator		Fuel procured	Servicing of the generator
	Generator serviced	Servicing of 5 computers and 1 Printer		Generator serviced	Servicing of 5 computers and 1 printer
	Numbers of staff facilitated for refresher course			Numbers of staff facilitated for refresher course	
221008 Computer supplies and Information Technology (IT)	8,000	2,000	25 %		2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
221016 IFMS Recurrent costs	4,000	1,000	25 %		1,000
227001 Travel inland	6,000	1,500	25 %		1,500

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227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500

Reasons for over/under performance: Most of the equipment for IFMS need replacement for instance the main Printer linking all computers.

**Capital Purchases****Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Number of chairs procured for finance department	Number of chairs procured for finance department
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N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>257,136</i>	<i>64,267</i>	<i>25 %</i>	<i>64,267</i>
<i>Non-Wage Reccurent:</i>	<i>133,000</i>	<i>29,609</i>	<i>22 %</i>	<i>29,609</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>390,136</i>	<i>93,876</i>	<i>24.1 %</i>	<i>93,876</i>

## Vote:505 Bundibugyo District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia	conducted one council meeting, each of the four standing committees sat once in the quarter . paid salaries and exgratia		Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia	conducted one council meeting, each of the four standing committees sat once in the quarter . paid salaries and exgratia
211101 General Staff Salaries	217,150	53,968	25 %		53,968
211103 Allowances (Incl. Casuals, Temporary)	140,725	35,143	25 %		35,143
221008 Computer supplies and Information Technology (IT)	4,700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	6,000	1,489	25 %		1,489
228002 Maintenance - Vehicles	6,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	0 %		0
282101 Donations	4,000	1,000	25 %		1,000
Wage Rect:	217,150	53,968	25 %		53,968
Non Wage Rect:	160,725	37,632	23 %		37,632
Gou Dev:	9,200	0	0 %		0
External Financing:	0	0	0 %		0
Total:	387,075	91,600	24 %		91,600
Reasons for over/under performance: inadequate funding for exgratia					
Equipment to be procured from DDEG has not yet been secured still under going procurement process.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Number of adverts conducted, Number of CC sittings Procurement of assorted stationary	Advertisement for works and supplies made in the news papers contracts committee sat thrice		Number of adverts conducted, Number of CC sittings Procurement of assorted stationary	Advertisement for works and supplies made in the news papers contracts committee sat thrice
227001 Travel inland	4,000	1,000	25 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Delay by HoDs to submit their procurement plans				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Number of DSC meetings conducted	DSC sat for 12 days 1st quarter retainer for DSC members under process	Number of DSC meetings conducted	DSC sat for 12 days 1st quarter retainer for DSC members under process
	Retainer and Gratuity paid to all members of DSC.		Retainer and Gratuity paid to all members of DSC.	
211103 Allowances (Incl. Casuals, Temporary)	30,640	4,500	15 %	4,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001 Travel inland	5,360	254	5 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	5,754	14 %	5,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	5,754	14 %	5,754
Reasons for over/under performance: Delay in warranting local revenue to pay retainer and gratuity for DSC membrs				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared	( ) six land applications cleared	(25) Land applications cleared	( ) six land applications cleared
No. of Land board meetings	(6) Land board meetings held	( ) Held 3 land board meetings	(2) Land board meetings held	( ) Held 3 land board meetings
Non Standard Outputs:	Number of sensitization meeting conducted on land maters	conducted one sensitisation meeting	Number of sensitization meeting conducted on land maters	conducted one sensitisation meeting
	Number of land cases concluded		Number of land cases concluded	
211103 Allowances (Incl. Casuals, Temporary)	6,800	1,700	25 %	1,700
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,200	22 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,200	22 %	2,200
Reasons for over/under performance: inadequate funding				

## Vote:505 Bundibugyo District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters	( ) Examined and reviewed 2018/2019 FY auditor generals report Reviewed internal auditors reports for FY 2019/20 FY		(1)Auditor Generals queries review at the district headquarters	( )Examined and reviewed 2018/2019 FY auditor generals report Reviewed internal auditors reports for FY 2019/20 FY
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and discussed in Council	( ) Prepared one LGPAC meeting		(1)PAC reports prepared and discussed in Council	( )Prepared one LGPAC meeting
Non Standard Outputs:	Conducting value for money follow ups	Carried out fied monitoring of projects in URF		Conducting value for money follow ups	Carried out fied monitoring of projects in URF
211103 Allowances (Incl. Casuals, Temporary)	12,800	2,900	23 %		2,900
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	5,200	1,000	19 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	4,400	22 %		4,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	4,400	22 %		4,400
Reasons for over/under performance:	Inadequate funding				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council Meetings with relevant resolutions conducted	( )		(1)Council Meetings with relevant resolutions conducted	( )
Non Standard Outputs:	Number of political leaders paid exgratia and honoraria	Paid exgratia and honoria for political leaders		Number of political leaders paid exgratia and honoraria	Paid exgratia and honoria for political leaders
	Number of council meetings with relevant resolutions conducted			Number of council meetings with relevant resolutions conducted	
211103 Allowances (Incl. Casuals, Temporary)	185,520	44,051	24 %		44,051
227001 Travel inland	16,539	4,135	25 %		4,135
228002 Maintenance - Vehicles	11,853	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	213,911	48,185	23 %		48,185
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,911	48,185	23 %		48,185



## Vote:505 Bundibugyo District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Number of committee conducted	Each standing committee sat once		Number of committee conducted	Each standing committee sat once
211103 Allowances (Incl. Casuals, Temporary)	35,600	5,246	15 %		5,246
221009 Welfare and Entertainment	4,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	5,246	13 %		5,246
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	5,246	13 %		5,246
Reasons for over/under performance: inadequate funding					
Total For Statutory Bodies : Wage Rect:	217,150	53,968	25 %		53,968
Non-Wage Reccurent:	488,637	104,417	21 %		104,417
GoU Dev:	9,200	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	714,987	158,385	22.2 %		158,385

**Vote:505 Bundibugyo District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salary for subcounty extension staff paid	Staff salaries paid for all 43 production staff		Salary for sub county extension staff paid	Staff salaries paid for all 43 production staff
211101 General Staff Salaries	774,052	193,050	25 %		193,050
221002 Workshops and Seminars	2,578	480	19 %		480
221011 Printing, Stationery, Photocopying and Binding	20,000	4,805	24 %		4,805
221012 Small Office Equipment	3,000	750	25 %		750
224006 Agricultural Supplies	12,000	2,400	20 %		2,400
227001 Travel inland	50,422	12,507	25 %		12,507
228002 Maintenance - Vehicles	12,000	3,000	25 %		3,000
Wage Rect:	774,052	193,050	25 %		193,050
Non Wage Rect:	100,000	23,943	24 %		23,943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	874,052	216,992	25 %		216,992
Reasons for over/under performance: The wage bill is not sufficient to cater for all staff.,					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Extension services supported at Lower Local Government Level	38 Field extension workers supported to offer agricultural services at lower local government level		Extension services supported at Lower Local Government Level	38 Field extension workers supported to offer agricultural services at lower local government level
263367 Sector Conditional Grant (Non-Wage)	169,578	42,198	25 %		42,198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	169,578	42,198	25 %		42,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,578	42,198	25 %		42,198
Reasons for over/under performance: The pandemic distorted smooth implementation of the planned activities					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

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N/A					
Non Standard Outputs:	smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods	Smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods.		smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods	Smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods.
312202 Machinery and Equipment	45,000	3,052	7 %		3,052
312301 Cultivated Assets	108,656	29,389	27 %		29,389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	153,656	32,441	21 %		32,441
External Financing:	0	0	0 %		0
Total:	153,656	32,441	21 %		32,441

Reasons for over/under performance: Funds allocated to implement these activities are inadequate. This implies that the targets were not realised.

### Programme : 0182 District Production Services

#### Higher LG Services

#### Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A					
Non Standard Outputs:	Monthly supervision visits	50 supervision visits conducted in 20 subcounties. the facilities visited included slaughter slabs.		Monthly supervision visits	50 supervision visits conducted in 20 subcounties. the facilities visited included slaughter slabs.
222001 Telecommunications	201	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	300	75	25 %		75
228002 Maintenance - Vehicles	1,446	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,947	325	11 %		325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,947	325	11 %		325

Reasons for over/under performance: Integration with communities was limited due to COVID-19 restrictions.

#### Output : 018202 Cross cutting Training (Development Centres)

N/A					
Non Standard Outputs:	N/A			N/A	

N/A					
Reasons for over/under performance:	N/A				

#### Output : 018203 Livestock Vaccination and Treatment

N/A					
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Non Standard Outputs:	control of livestock diseases	Major livestock diseases were controlled through training and treating, vaccination against major diseases such as Rabies, NCD etc	control of livestock diseases	Major livestock diseases were controlled through training and treating, vaccination against major diseases such as Rabies, NCD etc
221011 Printing, Stationery, Photocopying and Binding	2,000	484	24 %	484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	484	24 %	484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	484	24 %	484
Reasons for over/under performance:	Lack of proximal drugs and high costs of the drugs, Movement restrictions due to the pandemic affected smooth implementation of planned activities.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Provision of 50,000 fish fingerlings,1 construction of fish feed mill/ law enforcement, 300 pond management.	construction of 12 fish ponds was done and enforcement of fish quality management	Provision of 50,000 fish fingerlings,1 construction of fish feed mill/ law enforcement, 300 pond management.	construction of 12 fish ponds was done and enforcement of fish quality management
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,250	14 %	1,250
Reasons for over/under performance:	Movement restrictions due to COVID-19 hampered the smooth implementation of the planned activities.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Increased production and productivity	52 on farm demonstrations established on the controll of selected crops such as BBW and wilt.	Increased production and productivity	52 on farm demonstrations established on the controll of selected crops such as BBW and wilt.
221011 Printing, Stationery, Photocopying and Binding	4,000	852	21 %	852
227001 Travel inland	5,000	1,234	25 %	1,234

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,336	23 %	2,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,336	23 %	2,336

Reasons for over/under performance: Covid-19 standard operating procedures restricted achievement of planned activities

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	establishing, acreage, yield, type of drop, farm tools, labour requirements	Agricultural statistics established of yield, type of crop, labour requirements, acreage diseases marketing on all major enterprises	establishing, acreage, yield, type of drop, farm tools, labour requirements	Agricultural statistics established of yield, type of crop, labour requirements, acreage diseases marketing on all major enterprises
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: minimal activities were attained due to movement restrictions

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(20) Farmers in Burondo and Harugali	( ) Farmers in Burondo and Harugali are trained in Apiary management	(5) Farmers in Burondo and Harugali	( ) Farmers in Burondo and Harugali are trained in Apiary management
Non Standard Outputs:	Number of farmers supported with Bee hives	Farmers in Burondo and Harugali are trained in Apiary management	Farmers in Burondo and Harugali	Farmers in Burondo and Harugali are trained in Apiary management
227002 Travel abroad	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: Movement restrictions due to Covid-19

**Output : 018208 Sector Capacity Development**

N/A

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Non Standard Outputs:	Training of staff and farmers in modern farming practices	Subcounty based Training of staff and farmers in modern farming practices and refresher courses conducted	Training of staff and farmers in modern farming practices	Subcounty based Training of staff and farmers in modern farming practices and refresher courses conducted
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Few sessions were conducted due to covid-19 restrictions			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Smooth coordination of the sector	The sector was smoothly coordinated for the quarter	Smooth coordination of the sector	The sector was smoothly coordinated for the quarter
211101 General Staff Salaries	117,173	25,101	21 %	25,101
Wage Rect:	117,173	25,101	21 %	25,101
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,173	25,101	21 %	25,101
Reasons for over/under performance:	Monitoring and supervision of field staff was partially done due to restriction to movement			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	smooth cordination of planned activities	smooth cordination of planned activities was achieved	smooth cordination of planned activities	smooth cordination of planned activities was achieved
281504 Monitoring, Supervision & Appraisal of capital works	38,946	12,880	33 %	12,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,946	12,880	33 %	12,880
External Financing:	0	0	0 %	0
Total:	38,946	12,880	33 %	12,880
Reasons for over/under performance:	COVID-19 restrictions hampered smooth attainment of the planned activities			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				
Reasons for over/under performance:	N/A			

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<i>Total For Production and Marketing : Wage Rect:</i>	891,225	218,151	24 %	218,151
<i>Non-Wage Reccurent:</i>	300,525	72,785	24 %	72,785
<i>GoU Dev:</i>	196,602	45,321	23 %	45,321
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,388,352	336,257	24.2 %	336,257

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## Quarter1

## 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					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(650) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(250)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(650)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of inpatients that visited the NGO Basic health facilities	(1500) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(3542) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(375)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(3542)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(309) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(150)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(309)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(274) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(125)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(274)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:	PHC funds transferred to NGO Health Facilities			PHC funds transferred to NGO Health Facilities	PHC funds were transferred to the NGO Health Facilities
263367 Sector Conditional Grant (Non-Wage)	32,733	8,183	25 %		8,183
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,733	8,183	25 %		8,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,733	8,183	25 %		8,183
Reasons for over/under performance:	-Overperformance for all the indicators could be due to results-based financing which is currently running at Busaru Health Centre IV and Ebenezer SDA HC III				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(150) All health facilities in Bundibugyo District	(72)		(150)All health facilities in Bundibugyo District	(72)
No of trained health related training sessions held.	(6) Facility, District and Regional level	(4) Facility/site level, District Level		(2)Facility, District and Regional level	(4)Facility, District level
Number of outpatients that visited the Govt. health facilities.	(80000) Public LLHF	(45432) Public LLHFs		(20000)Public LLHF	(45432)Public LLHFs
Number of inpatients that visited the Govt. health facilities.	(10000) Public LLHFs	(2852) public LLHF		(2500)Public LLHF	(2852)Public LLHF
No and proportion of deliveries conducted in the Govt. health facilities	(800) Public LLHFs	(2397)		(200)Public LLHF	(2397)Public LLHF
% age of approved posts filled with qualified health workers	(85%) Public LLHFs	(86%) Public LLHF		(85%)Public LLHF	(86%)Public LLHF
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(82%) 816 villages	(85%) 816 villages		(82%)816 villages	(85%)816 villages



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No of children immunized with Pentavalent vaccine	(5000) Public LLHFs	(2126) PUBLIC LLHFs	(1250)816 villages	(2126)public LLHFs
Non Standard Outputs:	Funds transferred to Government health facilities		Not Planned for	
263367 Sector Conditional Grant (Non-Wage)	355,382	88,846	25 %	88,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,382	88,846	25 %	88,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,382	88,846	25 %	88,846
Reasons for over/under performance:	-overperformance in inpatient, outpatient and Deliveries was because of the increased utilization of the free public health facilities services following COVID-19 probably due to economic reasons -We have continued to mobilise the community to utilise the available services provided by qualified health workers			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Busunga Health Centre II, Busunga Town Council Mirambi Health Centre II, Mirambi Sub-County	( )	( )	( )
Non Standard Outputs:	N/A			
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Retention paid for Burondo and Bupomboli Health centre 11	( )	( )	( )
Non Standard Outputs:				
312102 Residential Buildings	48,975	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,975	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,975	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) OPD constructed at Busunga and Mirambi HCII	( )	(0)OPD constructed at Busunga and Mirambi HCII	( )
No of OPD and other wards rehabilitated	(2) Maternity Wards constructed at Busunga and Mirambi HCII	( )	(0)Maternity Wards constructed at Busunga and Mirambi HCII	( )
Non Standard Outputs:	N/A		Not Planned for	
312101 Non-Residential Buildings	1,300,000	2,200	0 %	2,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	2,200	0 %	2,200
External Financing:	0	0	0 %	0
Total:	1,300,000	2,200	0 %	2,200
Reasons for over/under performance:	-The procurement process for the construction at Mirambi and Busunga HC IIs has not yet being finalised under the hybrid procurement( Ministry fo Health and Local Governments)			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(4) Hospital beds and assorted medical equipment in Busunga and Mirambi HCIIS	(0) Burondo and Bupomboli HC IIIs	(4)Hospital beds and assorted medical equipment in Busunga and Mirambi HCIIS	(0)Burondo and Bupomboli HC IIIs
Non Standard Outputs:	Not planned for			
312212 Medical Equipment	420,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	420,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,000	0	0 %	0
Reasons for over/under performance:	-The procurement process not yet initiated by the Ministry of Health			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(85%) Bundibugyo Hospital	( )	(85%)Bundibugyo Hospital	( )
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) Bundibugyo Hospital	( )	(125)Bundibugyo Hospital	( )
No. and proportion of deliveries in the District/General hospitals	(1000) Bundibugyo Hospital	( )	(250)Bundibugyo Hospital	( )
Number of total outpatients that visited the District/ General Hospital(s).	(60000) Bundibugyo Hospital	( )	(1500)Bundibugyo Hospital	( )
Non Standard Outputs:	Funds transferred to Bundibugyo General Hospital		Funds transferred to Bundibugyo General Hospital	
263367 Sector Conditional Grant (Non-Wage)	375,852	93,963	25 %	93,963

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,852	93,963	25 %	93,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,852	93,963	25 %	93,963

Reasons for over/under performance:

**Capital Purchases****Output : 088285 Specialist Health Equipment and Machinery**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Number of health workers paid salaries	Number of health workers paid salaries		
	Number coordination meetings attended	Number coordination meetings attended		
	Training conducted	Training conducted		
	Support supervision on donor and government conducted	Support supervision on donor and government conducted		
	Immunization conducted	Immunization conducted		
211101 General Staff Salaries	5,829,446	1,212,381	21 %	1,212,381
221002 Workshops and Seminars	19,660	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0 %	0
222001 Telecommunications	500	0	0 %	0
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	484,318	1,014	0 %	1,014
227004 Fuel, Lubricants and Oils	14,480	0	0 %	0

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228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	5,829,446	1,212,381	21 %	1,212,381
Non Wage Rect:	36,158	1,014	3 %	1,014
Gou Dev:	0	0	0 %	0
External Financing:	500,000	0	0 %	0
Total:	6,365,605	1,213,395	19 %	1,213,395

Reasons for over/under performance:

### Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Monitoring and support supervision of Health facilities conducted	Monitoring and support supervision of Health facilities conducted		
221002 Workshops and Seminars	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,778	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,300	0	0 %	0
227001 Travel inland	284,537	0	0 %	0
227004 Fuel, Lubricants and Oils	14,054	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,432	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	240,037	0	0 %	0
Total:	326,470	0	0 %	0

Reasons for over/under performance:

### Capital Purchases

#### Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Latrines constructed in Health facilities DHOs office renovated and equipped incinerators constructed	Latrines constructed in Health facilities DHOs office renovated and equipped incinerators constructed	incinerator already constructed Procurement process for others in progress	
312101 Non-Residential Buildings	84,500	0	0 %	0
312104 Other Structures	20,000	0	0 %	0

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312202 Machinery and Equipment	2,450	0	0 %	0
312203 Furniture & Fixtures	5,391	0	0 %	0
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,341	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,341	0	0 %	0
Reasons for over/under performance: <ul style="list-style-type: none"> <li>-Incinerator was constructed with funds under Ebola. Therefore, there is a need to re-allocate the funds.</li> <li>-The latrine at Kakuka HC IV is also catered for under RBF funding. This also has to be re-allocated to other projects</li> <li>-The construction works have not yet started for other projects because the procurement process has not yet finalised</li> </ul>				
<i>Total For Health : Wage Rect:</i>	<i>5,829,446</i>	<i>1,212,381</i>	<i>21 %</i>	<i>1,212,381</i>
<i>Non-Wage Reccurent:</i>	<i>886,558</i>	<i>192,006</i>	<i>22 %</i>	<i>192,006</i>
<i>GoU Dev:</i>	<i>1,883,316</i>	<i>2,200</i>	<i>0 %</i>	<i>2,200</i>
<i>Donor Dev:</i>	<i>740,037</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,339,357</i>	<i>1,406,587</i>	<i>15.1 %</i>	<i>1,406,587</i>

# Vote:505 Bundibugyo District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Number of teachers paid salaries	975 teachers paid salaries in primary schools		Number of teachers paid salaries	975 teachers paid salaries in primary schools.
	Coordination of departmental activities done			Coordination of departmental activities done	
211101 General Staff Salaries	8,234,724	2,058,578	25 %		2,058,578
Wage Rect:	8,234,724	2,058,578	25 %		2,058,578
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,234,724	2,058,578	25 %		2,058,578
Reasons for over/under performance: Funds were available in time and all the teachers were on payroll					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1058) payment of salaries for 1058 teachers in primary schools	(975) Payment of salaries to 975 primary teachers in primary		(1058)payment of salaries for 1058 teachers in primary schools	(975)Payment of salaries to 975 teachers in primary schools
No. of qualified primary teachers	(1058) 1058 qualified teachers on government payroll	(975) 975 qualified teachers primary schools		(1058)1058 qualified teachers on government payroll	(975)975 qualified teachers in primary schools
No. of pupils enrolled in UPE	(53600) 53600 pupils enrolled in government primary schools	(53600) 53600 Enrolled pupils in government primary schools		(53600)53600 pupils enrolled in government primary schools	(553600)53600 pupils enrolled in government primary schools
No. of student drop-outs	(250) 250 pupils are expected to dropout	(250) 250 pupils are expected to drop-out		(50)250 pupils are expected to dropout	(250)250 pupils are expected to drop-out
No. of Students passing in grade one	(600) 600 are expected to pass in Div one	(300) 300 pupils passed in Div one		(600)600 are expected to pass in Div one	(300)300 pupils passed in Div one
No. of pupils sitting PLE	(5300) 5300 pupils to register for PLE	(4500) 4500 pupils to register for pupils		(5300)5300 pupils to register for PLE	(4500)4500 pupils to register for PLE
Non Standard Outputs:	N/A	N/A		Not Planned for	N/A
263367 Sector Conditional Grant (Non-Wage)	1,215,096	36,995	3 %		36,995

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,215,096	36,995	3 %	36,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,215,096	36,995	3 %	36,995
Reasons for over/under performance: Covid-19 affected the program				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(0) 4 classrooms to be constructed at kibaghara p/s	( )	(1)4 classrooms to be constructed at kibaghara p/s	( )
No. of classrooms rehabilitated in UPE	(2) 2 classrooms to be rehabilitated at Bundibugyo parents p/s	( )	(2)2 classrooms to be rehabilitated at Bundibugyo parents p/s	( )
Non Standard Outputs:	N/A		Number of cLASSES procured for construction	
N/A				
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(10) 10 latrine to be constructed at Busnza,kagugu,Bunyangule,kanamabale, Kanyangoma,Bugomwa, namugongo,	(0) Procurement process still on going	(1)10 latrine to be constructed at Busnza,kagugu,Bunyangule,kanamabale, Kanyangoma,Bugomwa, namugongo,	(0)Procurement process still on going
No. of latrine stances rehabilitated	(2) Demo, Bundibugyo moslem,Izahura	(0) Not planned for in the FY	(1)Demo, Bundibugyo moslem,Izahura	(0)Not planned for in the FY
Non Standard Outputs:	N/A	NA	Procurement process conducted	NA
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance: There is under performance in the quarter because the procurement process has delayed				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(5) 5 schools each receiving 36 a 3 seater desk	(0) STILL under procurement process	(1)5 schools each receiving 36 a 3 seater desk	(0)STILL under procurement process
Non Standard Outputs:	N/A	NA	5 schools each receiving 36 a 3 seater desk	NA
312203 Furniture & Fixtures	67,132	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,132	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,132	0	0 %	0

Reasons for over/under performance: STILL under procurement process

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	N/A	201 secondary school teachers paid salaries	Number of secondary teachers paid salaries	201 secondary school teachers paid salaries
211101 General Staff Salaries	2,727,587	681,897	25 %	681,897
Wage Rect:	2,727,587	681,897	25 %	681,897
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,727,587	681,897	25 %	681,897

Reasons for over/under performance: Funds were available in time all the teachers were on payroll

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(8000) 8000 students enrolled in 11 government aided secondary schools	(8000) 8000 students enrolled in 11 government aided secondary schools	(8000)8000 students enrolled in 11 government aided secondary schools	(8000)8000 enrolled students in 11 government aided secondary schools
No. of teaching and non teaching staff paid	(250) 250 teaching and non teaching staff in 11 secondary schools	(201) 201 teaching and teaching staff 11 secondary schools	(250)250 teaching and non teaching staff in 11 secondary schools	(201)201 teaching and non teaching staff in 11 secondary schools
No. of students passing O level	(1000) 1000 to pass O level in the 11 secondary schools	(900) 900 students passed o level in 11 government secondary schools	(1000)1000 to pass O level in the 11 secondary schools	(900)900 students passed o level in 11 government secondary schools
No. of students sitting O level	(1500) 1500 students sitting O level	(1500) 1500 students sitting O level	(1500) students sitting O level	(1500)1500 students sitting o level
Non Standard Outputs:	N/A	1500 students sitting o level	Numbers of learners registered for exams	1500 students sitting o level
263104 Transfers to other govt. units (Current)	12,784	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,038,545	31,917	3 %	31,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,329	31,917	3 %	31,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,329	31,917	3 %	31,917



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## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Grants for schools were given in time and salaries paid in time					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		Procurement process not yet concluded		N/A	Procurement process not yet concluded
312202 Machinery and Equipment	56,047	0	0 %		0
312213 ICT Equipment	154,475	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,522	0	0 %		0
Reasons for over/under performance: Procurement process not yet concluded					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:		Number of classrooms constructed at Kabango secondary school		Number of classrooms constructed at Kabango secondary school	
312101 Non-Residential Buildings	704,737	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	704,737	0	0 %		0
External Financing:	0	0	0 %		0
Total:	704,737	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078281 Administration block rehabilitation</b>					
N/A					
N/A					
312101 Non-Residential Buildings	119,766	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,766	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,766	0	0 %		0
Reasons for over/under performance:					

**Vote:505 Bundibugyo District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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 instructors/tutors paid saslaries		(40)40 Tertiary instructors/tutors paid salaries.	(40)40 tertiary instructors/tutors paid salaries
No. of students in tertiary education	(670) 670 students at both Hakitengya and Bundibugyo BTC	(670) 670 students at both Hakitengya CP and Bundibugyo PTC		(670)670 students at both Hakitengya and Bundibugyo BTC	(670)670 students at both Hakitengya CP and Bundibugyo PTC
Non Standard Outputs:	N/A	N/A		Not planned for	N/A
211101 General Staff Salaries	354,586	88,530	25 %		88,530
Wage Rect:	354,586	88,530	25 %		88,530
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,586	88,530	25 %		88,530
Reasons for over/under performance:	Grants were inadequate due covid-19 lock-down of institutions				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfer of grants to Bundibugyo teachers college Hakitegya community polytechnic	Transfer of grants to Bundibugyo PTC and Hakitengya CP		Transfer of grants to Bundibugyo teachers college Hakitegya community polytechnic	Transfer of grants to Bundibugyo PTC and Hakitengya CP
263367 Sector Conditional Grant (Non-Wage)	253,350	7,786	3 %		7,786
Wage Rect:	0	0	0 %		0
Non Wage Rect:	253,350	7,786	3 %		7,786
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	253,350	7,786	3 %		7,786
Reasons for over/under performance:	Grants were inadequate due to covid-19 lock-down				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:		Payment salaries to DEO staff monitoring capital projects	Payment of salaries to DEO staff and monitoring capital projects and schools	Payment salaries to DEO staff monitoring capital projects	Payment of salaries to DEO staff and monitoring capital projects and schools
227001	Travel inland	16,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,500	0	0 %	0
Reasons for over/under performance:		Releases to schools were affected by covid- 19 lock-down			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		monitoring and inspection of schools	Monitoring and inspection of schools	monitoring and inspection of schools	Monitoring and inspection of schools
227001	Travel inland	58,560	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,560	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,560	0	0 %	0
Reasons for over/under performance:		Little funds released for the sector and schools were under lock down			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Training of games teachers, supporting primary school games competitions at county, district and national level.	N/A	Training of games teachers, supporting primary school games competitions at county, district and national level.	N/A
227001	Travel inland	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:		Due to lock down there was no games and sports activities conducted			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Trainings for SMCs, PTAs teachers	N/A	Trainings for SMCs, PTAs teachers	N/A
N/A					
Reasons for over/under performance:		No training of SMS PTAs and teachers			
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Coordination and support supervision of all government and private institutions in the district	Coordination and support supervision of all government and private institutions in the District	Coordination and support supervision of all government and private institutions in the district	Coordination and support supervision of all government and private institutions in the District
	Bundibugyo Parents primary School Renovated Latrines constructed including Bughonga PS,		Number of classroom renovated	
211101 General Staff Salaries	84,559	20,729	25 %	20,729
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,873	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	39,500	3,125	8 %	3,125
228002 Maintenance - Vehicles	8,000	715	9 %	715
Wage Rect:	84,559	20,729	25 %	20,729
Non Wage Rect:	54,873	3,840	7 %	3,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,432	24,569	18 %	24,569
Reasons for over/under performance:	Little funds were released monitoring and supervision			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Number of monitoring conducted	Monitoring kisuba seed, kabango seed and BOQs made for kanamabale p/s, Busaza p/s ,Parents p/s and Bundikahungu p/s	Number of monitoring conducted	Monitoring of kisuba seed , kabango seed and BOQS made for kanamabalep/s, Busanza p/s parents p/s, Bundikahungu p/s
	Drawing of BOQs for the constrictions		Drawing of BOQs for the constrictions	
281501 Environment Impact Assessment for Capital Works	6,000	2,000	33 %	2,000
281503 Engineering and Design Studies & Plans for capital works	13,000	2,000	15 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	81,000	14,249	18 %	14,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	18,249	18 %	18,249
External Financing:	0	0	0 %	0
Total:	100,000	18,249	18 %	18,249
Reasons for over/under performance:	procurement in process, construction of seed kisuba seed in process			

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(2) Bumate and Ntandi centres	()		(2)Bumate and Ntandi centres	()
No. of children accessing SNE facilities	(140) 140 children to access SNE facilities	()		(140)140 children to access SNE facilities	()
Non Standard Outputs:	Identification of children with special needs			Identification of children with special needs	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	7,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	11,401,455	2,849,733	25 %		2,849,733
Non-Wage Reccurent:	2,671,709	80,538	3 %		80,538
GoU Dev:	1,282,157	18,249	1 %		18,249
Donor Dev:	0	0	0 %		0
Grand Total:	15,355,321	2,948,520	19.2 %		2,948,520

# Vote:505 Bundibugyo District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries paid. Number of reports submitted. Office running expenses.	Payment of salaries. Emergency fund request report prepared and submitted. Payment of office stationary.		Salaries paid. Number of reports submitted. Office running expenses.	Payment of salaries. Emergency fund request report prepared and submitted. Payment of office stationary.
211101 General Staff Salaries	133,977	33,139	25 %		33,139
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	1,556	0	0 %		0
222001 Telecommunications	600	0	0 %		0
223004 Guard and Security services	2,232	558	25 %		558
223005 Electricity	600	0	0 %		0
223006 Water	100	0	0 %		0
227001 Travel inland	23,780	2,515	11 %		2,515
Wage Rect:	133,977	33,139	25 %		33,139
Non Wage Rect:	30,068	3,073	10 %		3,073
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,045	36,212	22 %		36,212
Reasons for over/under performance: Carried over activities were still in progress.					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(80) Manual routine maintenance of 80km of Urban roads.	(30) 30km of urban roads maintained under manual routine maintenance.		(80)Manual routine maintenance of	(30)30km of urban roads maintained under manual routine maintenance.
Length in Km of Urban unpaved roads periodically maintained	(80) Mechanized routine maintenance of 80km of urban roads.	(10) 10km of urban roads maintained under mechanised routine.		(80)Mechanized routine maintenance of	(10)10km of urban roads maintained under mechanised routine.
Non Standard Outputs:	80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed.	10km of urban roads maintained under mechanised routine.		80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed.	10km of urban roads maintained under mechanised routine.

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## Quarter1

263104	Transfers to other govt. units (Current)	692,888	157,993	23 %	157,993
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	692,888	157,993	23 %	157,993
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	692,888	157,993	23 %	157,993
Reasons for over/under performance:		Heavy rain fall and flush floods affected work progress. Sharing of equipment delayed works for some entities.			
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
No. of bottlenecks cleared on community Access Roads	(65) 65 BOTTLENECKS CLEARED FROM S/C ROADS.	( ) No release from URF for Q1.		(65)65 BOTTLENECKS CLEARED FROM S/C ROADS.	( )No release from URF for Q1.
Non Standard Outputs:	WORKS SUPERVISED.	All works for Sub Counties under mobilization.		WORKS SUPERVISED.	All works for Sub Counties under mobilization.
263104	Transfers to other govt. units (Current)	107,605	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	107,605	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	107,605	0	0 %	0
Reasons for over/under performance:		Funds for bottleneck clearance are to be released in the second quarter which led to no performance.			
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(50) 50 km of District feeder roads maintained.	(20) 20km of of feeder roads maintained.		(50)50 km of District feeder roads maintained.	(20)20km of of feeder roads maintained.
Length in Km of District roads periodically maintained	(38) 38km of feeder roads maintained under mechanized routine maintenance, spot graveling inclusive.	(5) 5km maintained.		(44) mechanized routine maintenance, spot graveling inclusive	(5)5km maintained along Busaru - Kinyante road.
No. of bridges maintained	(1) 1 Arch bridge constructed and maintained along River Chabi.	(1) Arch bridge construction under mobilisation at Chabi along Busaru Cocoa - Bundikuyali road.		(1)1 Arch bridge constructed and maintained along River Chabi.	(1)Arch bridge construction under mobilisation at Chabi along Busaru Cocoa - Bundikuyali road.
Non Standard Outputs:	Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 15 lines of culverts. Construction of a culvert crossing.	Manual routine maintenance. Mechanized routine maintenance and mobilisation for stone arch bridge construction.		Mechanized routine maintenance of 50km of feeder roads. Manual routine maintenance of 50km of District feeder roads. Installation of 20 lines of culverts. Construction of a culvert crossing.	Manual routine maintenance. Mechanized routine maintenance and mobilisation for stone arch bridge construction.
263101	LG Conditional grants (Current)	377,342	27,005	7 %	27,005

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,342	27,005	7 %	27,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	377,342	27,005	7 %	27,005

Reasons for over/under performance: Heavy rain fall and flush floods affected progress of work.  
Items of gravel for spot improvement, Arch bridge materials and design works, were under approval processing.

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

N/A				
Non Standard Outputs:	Number of kms maintained with murram and drainage opening	Final payment for drainage works along Njanja - Rwabatwa road not done.	Number of kms maintained with murram and drainage opening	Final payment for drainage works along Njanja - Rwabatwa road not done.
312103 Roads and Bridges	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Assessment of payment of the service provider were in progress by the end of the quarter.

**Output : 048183 Bridge Construction**

No. of Bridges Constructed	(1) Phase II Janja - Rwabatwa 2km road opening, grading to camber and spot improvement.	( )	( )	( )
Non Standard Outputs:	Road opened, graded to camber and graveled.			

N/A

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.	Maintenance of the service van carried out.	MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.	Maintenance of the service van carried out.
228002 Maintenance - Vehicles	21,896	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,896	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,896	0	0 %	0
Reasons for over/under performance:	Delayed vehicle assessment report. Payment for the service provider was carried forward.			
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	Maintenance of road grader, 2 lorries, 1 water bowzer and 1 wheel loader carried out.	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	Maintenance of road grader, 2 lorries, 1 water bowzer and 1 wheel loader carried out.
228003 Maintenance – Machinery, Equipment & Furniture	50,000	1,703	3 %	1,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	1,703	3 %	1,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	1,703	3 %	1,703
Reasons for over/under performance:	Delayed claims by the service provider led to under performance.			
Total For Roads and Engineering : Wage Rect:	133,977	33,139	25 %	33,139
Non-Wage Reccurent:	1,279,799	189,774	15 %	189,774
GoU Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,416,776	222,913	15.7 %	222,913

## Vote:505 Bundibugyo District

## Quarter1

## 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:	Fully functional District Water Office	Staff salaries paid, Fuel purchased, Office stationery supplied, Motor vehicle repaired		Fully functional District Water Office	Staff salaries paid, Fuel purchases, Office stationery, Maintenance of motor vehicle
211101 General Staff Salaries	54,801	13,700	25 %		13,700
221008 Computer supplies and Information Technology (IT)	3,000	200	7 %		200
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
223005 Electricity	1,000	0	0 %		0
223006 Water	300	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	17,000	0	0 %		0
Wage Rect:	54,801	13,700	25 %		13,700
Non Wage Rect:	32,500	500	2 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,301	14,200	16 %		14,200
Reasons for over/under performance:	NA				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(0) NA		(0)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(0)NA
No. of water points tested for quality	(220) Water points tested for quality and sampled from all sub counties of the district (Old sources)	(55) Water points tested for quality and sampled from all sub counties of the district (Old sources)		(55)Water points tested for quality and sampled from all sub counties of the district (Old sources)	(55)Water points tested for quality and sampled from all sub counties of the district (Old sources)
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCCMs conducted at District level	(0) No DWSCCMs conducted at District level		(1)DWSCCMs conducted at District level	(0)No DWSCCMs conducted at District level
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of notices for public viewing	(1) Display of notices for public viewing		(1)Display of notices for public viewing	(1)Display of notices for public viewing

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No. of sources tested for water quality	(10) Water points tested for water quality and sampled from all sub counties of the district (New sources)	(3) Water points tested for water quality and sampled from all sub counties of the district (New sources)	(3)Water points tested for water quality and sampled from all sub counties of the district (New sources)	(3)Water points tested for water quality and sampled from all sub counties of the district (New sources)
Non Standard Outputs:	National Consultations	One National Consultations meeting conducted	National Consultations	National Consultations meeting
221001 Advertising and Public Relations	103	0	0 %	0
221002 Workshops and Seminars	7,000	0	0 %	0
227001 Travel inland	14,018	135	1 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,121	135	1 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,121	135	1 %	135
Reasons for over/under performance: No DWSCCM conducted due to late access payment funds				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
N/A				
N/A				
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:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(15) Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(3) Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(3)Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(3)Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties
No. of water user committees formed.	(15) Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(3) Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(3)Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(3)Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties

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No. of Water User Committee members trained	(15) Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(0) No Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(3)Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(0)No Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() NA	() NA	()	()NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy programmes on promoting water and sanitation in the district conducted	(1) No Advocacy programmes on promoting water and sanitation in the	(1)Advocacy programmes on promoting water and sanitation in the	(0)No Advocacy programmes on promoting water and sanitation in the
Non Standard Outputs:	World Water Day Celebrations	NA	World Water Day Celebrations	NA
221002 Workshops and Seminars	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	Slow processing of funds by IFMS, Hence no Advocacy meetings and training of WUCs were conducted			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Mapping of facilities conducted, Appraisal of capital works done, Monitoring, Supervision, Projects Commissioned , Water quality analysis conducted, Sanitation Improved.	Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Water quality analysis conducted, Sanitation Improved. Monitoring, done ,	Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Mapping of facilities conducted, Appraisal of capital works done, Monitoring, Supervision, Projects Commissioned , Water quality analysis conducted, Sanitation Improved.	Contract staff salaries paid, Procurements facilitated, Sites assessed and verified, Facility Conditional assessment conducted, Water quality analysis conducted, Sanitation Improved. Monitoring, done ,
281504 Monitoring, Supervision & Appraisal of capital works	134,948	2,955	2 %	2,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,948	2,955	2 %	2,955
External Financing:	0	0	0 %	0
Total:	134,948	2,955	2 %	2,955

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Facility Conditional assessment conducted, Mapping of facilities conducted, not implemented due to limited time of implementation for Q1. Activities to be implemented in Q2				
Output : 098181 Spring protection					
No. of springs protected	(10) Protected Springs constructed in Kagugu, Sindila, Mabere and Burondo subcounties	(0) No Protected Springs constructed in Kagugu, Sindila,		(0)Protected Springs constructed in Kagugu, Sindila,	(0)No Protected Springs constructed in Kagugu, Sindila,
Non Standard Outputs:	NA	NA		Not Planned for	NA
312104 Other Structures	39,160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,160	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,160	0	0 %		0
Reasons for over/under performance:	Springs not constructed because procurement still in progress				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0) Not Planned for	( )		(0)Not Planned for	( )
No. of deep boreholes rehabilitated	(1) Nyakasohe Borehole rehabilitated	( )		(1)Nyakasohe Borehole rehabilitated	( )
Non Standard Outputs:	Number of sensitisation meeting conducted			Number of sensitisation meeting conducted	
N/A					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Nduguto gfs distribution pipeline in Butama-Mitunda TC, Extension of piped water to Bundimagwara and Bundikiteganwa in Bubukwanga SC, Extension of piped water to Nkuranga parishin Kagugu Sub County, Extension of piped water to Ngamba phase III in Ngamba Sub County,	(0) No Construction of Karangitsio GFS phase II in Harugale SC,		(1)Construction of Karangitsio GFS phase II in Harugale SC, Rel	(0)No Construction of Karangitsio GFS phase II in Harugale SC,

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(3) Repairs on Kasanzi GFS in Ndugutu SC, Incidental repairs on 2 gravity flow schemes on emergency programmes, Clearance of unpaid balances/Retentions of 2019/2020 projects	(0) Repairs on Kasanzi GFS in Ndugutu SC, Incidental repairs on 2 gravity flow schemes on emergency programmes,	(1)Repairs on Kasanzi GFS in Ndugutu SC, Incidental repairs on 2 gravity flow schemes on emergency programmes, Clearance of unpaid balances/Retentions of 2019/2020 projects	(0)Repairs on Kasanzi GFS in Ndugutu SC, Incidental repairs on 2 gravity flow schemes on emergency programmes,
Non Standard Outputs:	NA	Sensitisation meetings conducted in Harugale and Ngamba	Sensitisation meetings conducted	Sensitisation meetings conducted in Harugale, Ngamba
312104 Other Structures	416,957	10,107	2 %	10,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	393,138	10,107	3 %	10,107
External Financing:	23,820	0	0 %	0
Total:	416,957	10,107	2 %	10,107
Reasons for over/under performance:	Construction of karangitsyio gfs and Rehabilitation of Kasanzi gfs not done due to un-concluded procurerents			
<i>Total For Water : Wage Rect:</i>	<i>54,801</i>	<i>13,700</i>	<i>25 %</i>	<i>13,700</i>
<i>Non-Wage Reccurent:</i>	<i>70,621</i>	<i>635</i>	<i>1 %</i>	<i>635</i>
<i>GoU Dev:</i>	<i>567,246</i>	<i>13,062</i>	<i>2 %</i>	<i>13,062</i>
<i>Donor Dev:</i>	<i>23,820</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>716,488</i>	<i>27,398</i>	<i>3.8 %</i>	<i>27,398</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Increase awareness on wtland management	56 community leaders sensitized identified hot sports for tree planting planted 76.000 tree seedlings at Tokwe bride for 2 km length		Conduct meeting to raise awareness and initiate wetlands planning for One wetland in Kagugu .	on sensitization meeting conducted for 56 community leaders along degraded river Tokwe at the Tarmac bride to identify critical degraded areas for restoration
221012 Small Office Equipment	3	0	0 %		0
227001 Travel inland	2,891	223	8 %		223
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,895	723	15 %		723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,895	723	15 %		723
Reasons for over/under performance:	the continuous river flooding has degraded several parts that need restoration. the Department does not have enough resources to restore all degraded areas.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) tree seedlings procured	(76500) 76.500 tree seedlings planted along river Tokwe banks		(2500)procure and plant tree seedlings	(76500)procured 500 tree seedlings Received 76.000 tree seedlings from MoWE and distributed them to farmers along the degraded river Tokwe identified hotspots around the Tarmac bridge in Bundibugyo Town Council. conducted one certification exercise for prunus africaana for CADWELL Industries
Number of people (Men and Women) participating in tree planting days	(4000) increased awareness on tree planting	(56) developed concept for LEAF 3 project for protection of river Humya		(1000)train farmers on tree planting and importance	(56)Developed concept for LEAF 3 project for protection of river Humya

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Non Standard Outputs:	Rstore atleast two degraded river banks	one renewable energy document finalized	Conduct awareness on river bank regulations and restoration	competed the district renewable energy strategy with support from WWF/Kiima Foods
221008 Computer supplies and Information Technology (IT)	2,500	125	5 %	125
224006 Agricultural Supplies	500	125	25 %	125
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance:	The district has no money for tree planting to restore recently degraded areas due to river bank bursting and flooding. the successful tree planting was due to the 76.000 tree seedling donation received from MoWE YET THE DISTRICT HAD PLANNED TO PROCURE ONLY 2500 TREE SEEDLINGS			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(50) Demonstrate improved fuelwood technologies	(0) none	(1)Demonstrate improved fuelwood technologies	(0)none
No. of community members trained (Men and Women) in forestry management	(10) n/a	(56) 56 community leaders trained in tree planting and identification of degraded hot sports for restoration	(0)Not Planned for	(56)30 men and 26 women trained in tree planting for degraded river bank/wetland restoration at Bridge section of river Tokwe along Nyahuka road
Non Standard Outputs:	n/a	technical support to three tree nursery operators prequalified for supply during National tree planting days	Not Planned for	support supervision to three private tree nursery operators to supply tree seedlings for National tree planting days located at Harugale, Busaru and Kakoga lc 1
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	inadequate funding to Sector			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(100) training farmers on wetland management	(0) none	(100)Train farmers on wetlands management, wise use, values and legal issues	(0)none



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Non Standard Outputs:	Protect wetlands	River Kirumya wetland is rapidly expanding due to the deposition stage of the river Bimarar	Conduct wetlands monitoring and compliance/enforcement	two monitoring assessment visits made to Kirumya river wetlands when it flooded and displaced persons
221012 Small Office Equipment	500	125	25 %	125
224006 Agricultural Supplies	1,000	250	25 %	250
227001 Travel inland	2,000	372	19 %	372
227004 Fuel, Lubricants and Oils	1,500	250	17 %	250
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	997	17 %	997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	997	17 %	997
Reasons for over/under performance:	inadequate funding			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(50) conduct two meetings to sensitize on riverbanks management on rivers Tokwe and Humya	(0) NONE	(2)initiate one wetland action plan for Kiyanja wetland	(0)NOT DONE IN THE QUARTER
Area (Ha) of Wetlands demarcated and restored	(2) Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county	(0) NONE	(0)map kiyanja wetland	(0)NONE
Non Standard Outputs:	N/A	NONE	Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county	NONE
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	THE FUNDING AVAILABLE WAS UTILISED AT TOKWE RIVER BANK			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(4) Conduct training of HoDs to mainstream climate change and environment into work plans and budgets. Conduct radio talk show on environment, climate change and weather information	(1) one DTPC meeting conducted and continuous support to HoDs during preparation of DDP3, BFP and Annual work plans on going.	(4)conduct one meeting for HODS to mainstream environment and climate change into work plans and budgets	(1)the DTPC was sensitized on wetland planning and the new NDP / DDP and BFP being prepared are all mainstreamed
Non Standard Outputs:	Environment Mainstreamed into Workplans		meeting of HoDs to mainstream environment	
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	550	25 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	550	25 %	550
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(6) paying salaries for staffs Procure Laptop for DNRO	(6) paid staff salaries on time	(6)Pay staff salaries on time Procure lap top for DNRO	(6)paid staff salaries for six staff
Non Standard Outputs:	environmental projects monitored	24 projects screened for environment issues. Participated in National Assessment	Review EISA, monitor compliance of projects with approved ESIA	screened 24 district projects in water (10), education (3), health(3) and works (8) participated in National Assessment
211101 General Staff Salaries	135,292	33,812	25 %	33,812
227001 Travel inland	2,315	579	25 %	579
Wage Rect:	135,292	33,812	25 %	33,812
Non Wage Rect:	2,315	579	25 %	579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,607	34,390	25 %	34,390
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(1) procuring furniture for land management strong room	(0) not done	(1)Procure furniture for strong room	(0)not done

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Non Standard Outputs:		three supervision support meetings to Town councils		Complete Survey of district headquarters	Physical planning committee support supervision Ntandi, Nyahuka and Busunga TCs conducted by Physical Planner	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %			0
227001 Travel inland	1,703	752	44 %			752
Wage Rect:	0	0	0 %			0
Non Wage Rect:	3,703	752	20 %			752
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	3,703	752	20 %			752
Reasons for over/under performance: the sector did not receive any funding in the quarter and was there fore able to perform ll planned activities						
<b>Output : 098311 Infrastruture Planning</b>						
N/A						
Non Standard Outputs:		formation and operationalisation of urban physical planning committes	none	Form and operationalize 3 Urban Physical planning committees	one	
		sensitizing the community on physical planning				
223005 Electricity	500	0	0 %			0
228002 Maintenance - Vehicles	3,500	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	4,000	0	0 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	4,000	0	0 %			0
Reasons for over/under performance: no funding available for activity						
Total For Natural Resources : Wage Rect:	135,292	33,812	25 %			33,812
Non-Wage Reccurent:	34,112	4,350	13 %			4,350
GoU Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Grand Total:	169,404	38,162	22.5 %			38,162

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1.Community mobilization on Youth, FAL, Women, PWD and Elderly activities done at sub county level 2.Government programs monitored and sustainability enhanced 3. Community empowered to participate in government programs 4. Coordination enhanced for government programs	-Community awareness on government programs done especially MIOGA -777 MIOGA groups mobilized -Kaghema FAL class rejuvenated -Coordination with service providers made -Seven sub counties visited and CDOs mentored on service delivery		1.Community mobilization on Youth, FAL, Women, PWD and Elderly activities done at sub county level 2.Government programs monitored and sustainability enhanced 3. Community empowered to participate in government programs 4. Coordination enhanced for government programs	-Community awareness on government programs done especially MIOGA -777 MIOGA groups mobilized -Kaghema FAL class rejuvenated -Coordination with service providers made -Seven sub counties visited and CDOs mentored on service delivery
221012 Small Office Equipment	109	25	23 %		25
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,109	1,525	25 %		1,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,109	1,525	25 %		1,525
Reasons for over/under performance:	The challenges faced are: -Inadequate funding from local revenue -Covid 19 lock down measures -Impassable roads -Internet challenges				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) Procurement of FAL Instructional Materials	(55) 20 FAL classes visited and capacity built for learners in IGA, marketing, MIOGA, and VSLA 250 Learners met and capacity in the above areas provided 1 (One) FAL group with PWD linked and supported under PWD grant		(5)Procurement of FAL Instructional Materials	(55) FAL classes visited and capacity built for learners in IGA, marketing, MIOGA, and VSLA. This was in Kasitu, Ntandi T/C, Tokwe, Kissuba, Buganikere, Bubandi, Nyahuka and Bundibugyo T/C

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Non Standard Outputs:		1 Facilitate FAL instructors to coordinate FAL activities in the S/Counties 2. Assorted FAL materials procured. 3. One Learning Exchange visit held 4. Four reflection and coordination meetings held 5.Four capacity building sessions held 6. Two groups supported with revolving fund 7. One computer procured 8. 20 classes mobilized and formed	-Capacity building of FAL classes -Mentoring of FAL instructors -Support supervision & coordination	1 Facilitate FAL instructors to coordinate FAL activities in the S/Counties 2. Assorted FAL materials procured. 3. One Learning Exchange visit held 4. Four reflection and coordination meetings held 5.Four capacity building sessions held 6. Two groups supported with revolving fund 7. One computer procured 8. 20 classes mobilized and formed	-Capacity building of FAL classes -Mentoring of FAL instructors -Support supervision & coordination -One FAL PWD group linked and supported under the PWD Grant
221012	Small Office Equipment	4,000	0	0 %	0
227001	Travel inland	11,000	2,735	25 %	2,735
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	2,735	18 %	2,735
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	2,735	18 %	2,735
Reasons for over/under performance:		-Late coming of learners -Heavy rains -Impassable roads			
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:		1.Support 26 CDOs to mobilise communities to participate in government programs as well as support supervision of government programs 2.Train District, sub-county technical staff and Councillors on gender and budgeting 3. Support gender interventions in the District	-26 CDOs were mentored on gender sensitive planning and budget implementation -Department heads mentored on social safe guards/cross cutting issues integration implementation	1.Support 26 CDOs to mobilise communities to participate in government programs as well as support supervision of government programs 2.Train District, sub-county technical staff and Councillors on gender and budgeting 3. Support gender interventions in the District	-26 CDOs were mentored on gender sensitive planning and budget implementation -Department heads mentored on social safe guards/cross cutting issues integration implementation
221002	Workshops and Seminars	24,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,648	660	25 %	660

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227001	Travel inland	41,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,648	660	5 %	660
	Gou Dev:	0	0	0 %	0
	External Financing:	54,000	0	0 %	0
	Total:	68,648	660	1 %	660
Reasons for over/under performance:		The challenge was inadequate funding from local revenue. To over come this, the department has prioritized integration of work plans in implementation			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(4) Conduct social mobilization of communities against violence of children and women	(1) -1 Youth council executive meeting held -Operaional costs met for youth council -Youths mobilized and sensitized on COVID 19 -38 cases of abuse attended to by the PSWO -Three social mobilization drives against VAC and VAW conducted	(1)Conduct social mobilization of communities against violence of children and women	(-)-1 Youth council executive meeting held -Operaional costs met for youth council -Youths mobilized and sensitized on COVID 19 -38 cases of abuse attended to by the PSWO -Three social mobilization drives against VAC and VAW conducted	
Non Standard Outputs:	1.Child protection systems strengthening through coordination, capacity building, and social mobilization and reporting in 26 LLGs 2.Two hundred cases followed up in the 26 sub-counties including legal representation in the court of law	-1 Youth council executive meeting held -Operational costs met for youth council -Youths mobilized and sensitized on COVID 19 -38 cases of abuse attended to by the PSWO -Three social mobilization drives against VAC and VAW conducted	1.Child protection systems strengthening through coordination, capacity building, and social mobilization and reporting in 26 LLGs 2.Two hundred cases followed up in the 26 sub-counties including legal representation in the court of law	-1 Youth council executive meeting held -Operaional costs met for youth council -Youths mobilized and sensitized on COVID 19 -38 cases of abuse attended to by the PSWO -Three social mobilization drives against VAC and VAW conducted	
221002	Workshops and Seminars	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001	Travel inland	100,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,000	17 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	0	0 %	0
	Total:	106,000	1,000	1 %	1,000
Reasons for over/under performance:		Three challenges faced -Covid 19 lock down measures limiting movements -Inadequate funding from the District Local Revenue -Inadequate reporting of perpetrators of abuse			
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(4) Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops	( )	(1)Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops	( )
Non Standard Outputs:	Support youth executive meetings		Support youth executive meetings	
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) Supporting the most vulnerable and marginalized groups of people	(02) -Two PWD groups supported with seed funding -47 groups under the NGPWD mobilized and validated -47 groups capacity built in proposal writing -One PWD executive held -Program coordinated	( )	(02)-Two PWD groups supported with seed funding -47 groups under the NGPWD mobilized and validated -47 groups capacity built in proposal writing -One PWD executive held -Program coordinated
Non Standard Outputs:	1 Conduct mapping and assessment of PWDs vulnerabilities 2.Ten groups trained, sensitized and supported to form IGAs, savings and credit schemes 3. Four executive meetings held and leaders supported for official travel 4. Four Radio programs held 5. Twenty groups mobilized for funding	-Two PWD groups supported with seed funding -47 groups under the NGPWD mobilized and validated -47 groups capacity built in proposal writing -One PWD executive held -Program coordinated	1 Conduct mapping and assessment of PWDs vulnerabilities 2.Ten groups trained, sensitized and supported to form IGAs, savings and credit schemes 3. Four executive meetings held and leaders supported for official travel 4. Four Radio programs held 5. Twenty groups mobilized for funding	-Two PWD groups supported with seed funding -47 groups under the NGPWD mobilized and validated -47 groups capacity built in proposal writing -One PWD executive held -Program coordinated
227001 Travel inland	5,000	1,250	25 %	1,250
282101 Donations	15,000	3,730	25 %	3,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,980	25 %	4,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,980	25 %	4,980

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The challenges faced include the following; -Covid 19 lock down -Impassable roads due to heavy rains				
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	carry out labour inspection visits	-Eleven (11) inspections held		carry out labour inspection visits	-Eleven (11) inspections held
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	The challenge faced was inadequate local revenue allocation. To address this challenge, the department has prioritized integration of work plans to mainstream these				
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Train employees on their rights, HIV/AIDS, and labour guidelines	-11 labor disputes recorded and mediated		Train employees on their rights, HIV/AIDS, and labour guidelines	-11 labor disputes recorded and mediated
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	The major challenge has been no funding of the sector from the District local revenue. To manage this, the sector was integrated on to the UGgift projects				
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) Conduct women council meetings	(1) -One Executive council for Women held -Women council leadership facilitated on official travels -Operation costs for women council met		(1)Conduct women council meetings	(0)1 Executive meeting held for Women Council -Chairperson of the council facilitated on official travel
Non Standard Outputs:	Conduct social mobilization of communities against violence of children and women	-Held one Council Executive meeting -Procured stationery -Facilitated 3 official travels for the leadership		Conduct social mobilization of communities against violence of children and women	-Held 1 Council Executive meeting -Procured stationery -Facilitated 3 official travels for the leadership
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0



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227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	500	10 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	500	10 %	500
Reasons for over/under performance:		Two key challenges: -Higher expectations of facilitation from some council members -Impassable roads			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		Support coordination and linkage of departmental activities	-Reports prepared for Council -Reports prepared for CAO attention -Salaries paid to all staff	Support coordination and linkage of departmental activities	-Reports prepared for Council -Reports prepared for CAO attention -Salaries paid to all staff
		Number of staff at the district and Urban councils paid salaries		Number of staff at the district and Urban councils paid salaries	
		Number of groups supported under PCA and Micro projects grant from OPM			
211101	General Staff Salaries	290,311	72,177	25 %	72,177
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001	Travel inland	30,329	0	0 %	0
282101	Donations	567,000	0	0 %	0
	Wage Rect:	290,311	72,177	25 %	72,177
	Non Wage Rect:	585,549	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	14,780	0	0 %	0
	Total:	890,640	72,177	8 %	72,177
Reasons for over/under performance:		3 Key challenges -Internet challenges during salary payment period -Covid 19 lock down -Heavy rains and floods			
<i>Total For Community Based Services : Wage Rect:</i>		<i>290,311</i>	<i>72,177</i>	<i>25 %</i>	<i>72,177</i>
<i>Non-Wage Reccurent:</i>		<i>659,306</i>	<i>13,150</i>	<i>2 %</i>	<i>13,150</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>168,780</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,118,397</i>	<i>85,327</i>	<i>7.6 %</i>	<i>85,327</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procured	Preparation of Quarter four reports - Payment of departmental staff salary - Submission of reports		Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procured	- Preparation of Quarter four reports - Payment of departmental staff salary - Submission of reports
211101 General Staff Salaries	58,008	14,494	25 %		14,494
221002 Workshops and Seminars	3,920	975	25 %		975
221008 Computer supplies and Information Technology (IT)	310	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %		0
221012 Small Office Equipment	1,200	135	11 %		135
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	16,085	3,326	21 %		3,326
228002 Maintenance - Vehicles	15,000	0	0 %		0
Wage Rect:	58,008	14,494	25 %		14,494
Non Wage Rect:	37,395	4,636	12 %		4,636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,403	19,130	20 %		19,130
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) Three Planning department staff that is, the senior planner, Planner and the Assistant Statistical Officer	( )		(3)Three Planning department staff that is, the senior planner, Planner and the Assistant Statistical Officer	( )
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee Conducted at the district headquarters	( )		(3)Monthly District Technical Planning Committee Conducted at the district headquarters	( )

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Non Standard Outputs:	Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference	Maintenance of planning unit vehicle	Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference	- Maintenance of planning unit vehicle
221001 Advertising and Public Relations	40	0	0 %	0
221002 Workshops and Seminars	6,480	1,199	19 %	1,199
221011 Printing, Stationery, Photocopying and Binding	390	0	0 %	0
227001 Travel inland	7,561	1,890	25 %	1,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,471	3,089	21 %	3,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,471	3,089	21 %	3,089
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	District Statistical Abstract updated Administrative data collected and disseminated to different district stakeholders Statistical committees operationalised	- Preparing plan for statistics for five years - Monitoring and support supervision of LLGs	District Statistical Abstract updated Administrative data collected and disseminated to different district stakeholders Statistical committees operationalised	- Preparing plan for statistics for five years - Monitoring and support supervision of LLGs
227001 Travel inland	11,783	2,946	25 %	2,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,783	2,946	25 %	2,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,783	2,946	25 %	2,946
Reasons for over/under performance:				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Popularization of the demographic dividend amongst all stakeholders in the district  Population reports produced on a quarterly basis	- Integrating population in development planning - Finalization of DDP III	Popularization of the demographic dividend amongst all stakeholders in the district  Population reports produced on a quarterly basis	- Integrating population in development planning - Finalization of DDP III
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600

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227001 Travel inland	4,352	2,000	46 %	2,000
227004 Fuel, Lubricants and Oils	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,352	3,000	56 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,352	3,000	56 %	3,000
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Assessment on Performance of SDGs indicators done	Assessment on Performance of SDGs indicators done		
	Lower Local Governments supported in Planning and Budgeting	Lower Local Governments supported in Planning and Budgeting		
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	HLG and LLG work plans Monitored Projects for FY2020/21 appraised Stationery Procured 1 sofa set for District Planner office Procured Mandatory reports prepared and submitted to Kampala LLGs mentored in Planning and budgeting Projects appraised	- Procurement of assorted stationery - Monitoring of government projects - Preparation of statistical abstract - Preparation and implementation of district assessment	HLG and LLG work plans Monitored Projects for FY2020/21 appraised Stationery Procured 1 sofa set for District Planner office Procured Mandatory reports prepared and submitted to Kampala LLGs mentored in Planning and budgeting Projects appraised	- Procurement of assorted stationery - Monitoring of government projects - Preparation of statistical abstract - Preparation and implementation of district assessment
281504 Monitoring, Supervision & Appraisal of capital works	28,000	8,989	32 %	8,989
312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	8,989	30 %	8,989
External Financing:	0	0	0 %	0
Total:	30,000	8,989	30 %	8,989
Reasons for over/under performance:				

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<i>Total For Planning : Wage Rect:</i>	<i>58,008</i>	<i>14,494</i>	<i>25 %</i>	<i>14,494</i>
<i>Non-Wage Reccurent:</i>	<i>69,000</i>	<i>13,671</i>	<i>20 %</i>	<i>13,671</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>8,989</i>	<i>30 %</i>	<i>8,989</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,008</i>	<i>37,154</i>	<i>23.7 %</i>	<i>37,154</i>

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:	6 staff paid their salary for 12 months in financial yea 2020/2021	3 months salary to 5staff		6 staff paid their salary for 3 months in financial yea 2020/2021	5 staff paid salary for 3 months of the first quarter
211101 General Staff Salaries	70,946	16,894	24 %		16,894
221008 Computer supplies and Information Technology (IT)	900	225	25 %		225
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	4,600	1,025	22 %		1,025
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	70,946	16,894	24 %		16,894
Non Wage Rect:	13,500	3,250	24 %		3,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,446	20,144	24 %		20,144
Reasons for over/under performance:	One staff planned and budgeted for had not been recruited by this time				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 96p/s, 7sss, 17s/c, 11dpts, 27 f/roads, 10h/c and 6 projects audited	() 0 p/schools, 0 P/school, 5 Dpts, 11 H/facilities, 12 S/counties, 0 Projects		()	()0 p/schools, 0 sec schools, 5 dpts, 11, H/facilities, 12S/counties, 0 projects
Date of submitting Quarterly Internal Audit Reports	() 4 quarterly reports compiled and submitted	() 0 reports submitted		()	(2020-11-02)1 report yet to be submitted
Non Standard Outputs:	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	0 projects monitored and inspected		PROJECTS AND PROGRAMS MONITORED AND INSPECTED	0 projects monitored and inspect
221012 Small Office Equipment	700	175	25 %		175
227001 Travel inland	6,300	1,575	25 %		1,575

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227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	1,750	19 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	1,750	19 %	1,750
Reasons for over/under performance:		-Limitation of staff to two staff in the department -Lack of transport by the department to go to the field -Inadequate allocation of funds due depending majorly on local revenue which is not realised -Inadequate allocation of funds compared to the workload in the department -The reporting dates as require under Local government Actt is not practice given the so many challenges			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		IMPLEMENTED PROJECTS MONITORED AND INSPECTED	0 projects monitored and inspected	IMPLEMENTED PROJECTS MONITORED AND INSPECTED	0 projects monitored and inspected
221002	Workshops and Seminars	1,500	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	0	0 %	0
Reasons for over/under performance:		Inadequate funding			
Total For Internal Audit : Wage Rect:		70,946	16,894	24 %	16,894
Non-Wage Reccurent:		26,000	5,000	19 %	5,000
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		96,946	21,894	22.6 %	21,894

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Radio talk shows conducted	( ) nil		(1)Radio talk shows conducted	(nil)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) improved participation of marginalized groups in trade Trade regulation compliance enhanced.	(1) 1		(1)improved participation of marginalized groups in trade Trade regulation compliance enhanced.	(1)1 meeting was conducted
Non Standard Outputs:	Trade licensing Department managed Ease of doing business and improved socioeconomic activities	1		Trade licensing Department managed Ease of doing business and improved socioeconomic activities	submission of q4 report mobilisation for formation of Emyooga associations
211101 General Staff Salaries		29,619	7,331	25 %	7,331
221008 Computer supplies and Information Technology (IT)		2,000	0	0 %	0
221012 Small Office Equipment		357	89	25 %	89
222001 Telecommunications		1,200	300	25 %	300
227001 Travel inland		7,990	1,998	25 %	1,998
Wage Rect:		29,619	7,331	25 %	7,331
Non Wage Rect:		9,547	2,387	25 %	2,387
Gou Dev:		2,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		41,166	9,717	24 %	9,717
Reasons for over/under performance: we couldn't conduct radio talk show in the first quarter because there was no space on all the 2 radios in the district. space was always booked by politicians since it was time for NRM primaries . we only conducted on sensitization meeting due to limited resources					
Money warranted for the procurement of a laptop was not enough. Forwarded to the second quarter.					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Awareness radio talk shows conducted.	( ) nil		(1)Awareness radio talk shows conducted.	(nil)
No of businesses assisted in business registration process	(40) Trade registration conducted	( )		(10)Trade registration conducted	(nil)
Non Standard Outputs:	improved social economic activities in the district	300		improved social economic activities in the district	300 associations were mobilized to benefit from Emooyoga projects



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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,516	129	9 %	129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,516	129	5 %	129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,516	129	5 %	129
Reasons for over/under performance: Due to covid pandemic there are no people starting new business because most businesses are struggling. more sensitization was not done due to Covid 19				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(3) Market linkage services provided	(3) 3	(1)Market linkage services provided	(3)3 cooperatives( Budinkakembe Cooperative Society, Simbya &Buka farmers cooperative , groups were linked
No. of market information reports desserminated	(4) Market Information collected, analyzed and disseminated	()	(1)Market Information collected, analyzed and disseminated	()
Non Standard Outputs:	400		Not Planned for	400 farmers were awarded premium by Kaku trade investment under Olam Uganda Ltd
221012 Small Office Equipment	2	0	0 %	0
227001 Travel inland	1,994	249	12 %	249
227004 Fuel, Lubricants and Oils	520	130	25 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,516	379	15 %	379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,516	379	15 %	379
Reasons for over/under performance: The Liberalization policy makes it difficult for government to link producers to the market due to the fact that farmers are always searching for which buyer is offering highest price.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) existing regulatory frame work compiled with	(10) 10	(5)existing regulatory frame work compiled with	(10)10
No. of cooperative groups mobilised for registration	(20) Cooperatives registered	(4) 2 Permanent 2 probation	(5)Cooperatives registered	(4)4 cooperatives were mobilized ( bundikakembe and Simbya farmers for permanent registration and Bundikahondo staff SACCO and Green Cycle primary & nursery staff cycle for probation

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Non Standard Outputs:	Cooperative Education provided	Cooperative Education provided	members of 2 Cooperatives societies were trained in financial Management.
211101 General Staff Salaries	13,610	2,480	18 %
221002 Workshops and Seminars	1,819	360	20 %
221008 Computer supplies and Information Technology (IT)	22	0	0 %
222001 Telecommunications	800	0	0 %
227001 Travel inland	980	245	25 %
227004 Fuel, Lubricants and Oils	2,150	537	25 %
Wage Rect:	13,610	2,480	18 %
Non Wage Rect:	5,771	1,142	20 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	19,381	3,622	19 %
Reasons for over/under performance: we have a challenge of low funding , the district receives only 3,500,000 per quarter, which makes it for us to train and mobilize many cooperatives			
<b>Output : 068305 Tourism Promotional Services</b>			
No. of tourism promotion activities meanstremed in district development plans	(10) Tourism Enterprise Developed	(4) -Construction of museum - mountain climbing and view sites - Agro processing - Development of Semuliki Hot springs	(2)Tourism Enterprise Developed  (4)-Construction of museum - mountain climbing and view sites - Agro processing -Development of Semuliki hot springs
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Register of Licensed and regulated Tourism sites and facilities	(27) UWA campsite, Hotel vanilla , Comfort Hotel, TN hotel, Muriamia Motel, Kudos guest house, JJ guest House, JB resort, Heritage guest house, Blue sky lodge,KPL guest, sweat Mother guest house, Pickfare guest house, SK unique lodge, Rwenzori lodge & Bar, NJ lodge Moon Mark guest house, Holiday inn, naume;s restaurant Mama maven restaurant, Bisimila restaurant, salama restaurant, Akwataempola restaurant,mutalikoy a guest house, Asante guest house	()  (27)27 Hotels & lodges UWA campsite, Hotel vanilla , Comfort Hotel, TN hotel, Muriamia Motel, Kudos guest house, JJ guest House, JB resort, Heritage guest house, Blue sky lodge,KPL guest, sweat Mother guest house, Pickfare guest house, SK unique lodge, Rwenzori lodge & Bar, NJ lodge Moon Mark guest house, Holiday inn, naume;s restaurant Mama maven restaurant, Bisimila restaurant, salama restaurant, Akwataempola restaurant,mutalikoy a guest house, Asante guest house

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No. and name of new tourism sites identified	(10) Zoned Tourism	(4) -Mountain climbing & -Agro Tourism 12km nature walk at Harugale - Karangura peak	(3)Zoned Tourism	(4)- mountain climbing - Agro Tourism -12km nature walk at Harugale - Karangura peak
Non Standard Outputs:	Marketing tourism in the District	1 sensitization of sub county stakeholders on tourism development 1	Marketing tourism in the District	1 sensitization of sub county stakeholders on tourism development
211101 General Staff Salaries	9,584	1,385	14 %	1,385
221012 Small Office Equipment	316	11	3 %	11
227001 Travel inland	4,200	550	13 %	550
Wage Rect:	9,584	1,385	14 %	1,385
Non Wage Rect:	4,516	561	12 %	561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,100	1,946	14 %	1,946
Reasons for over/under performance:	Little funding Delays in providing the revenue sharing funds under staffing . Delays by central Government in releasing Agri-led funding			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Value addition potential identified and nurtured	( )	(2)Value addition potential identified and nurtured	( )
No. of producer groups identified for collective value addition support	(5) Industrialist sensitized on quality assurance	( )	(1)Industrialist sensitized on quality assurance	( )
Non Standard Outputs:	compliance to industrial policy and other regulations related to industrial development		compliance to industrial policy and other regulations related to industrial development	
211101 General Staff Salaries	1	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	584	135	23 %	135
227004 Fuel, Lubricants and Oils	1,290	322	25 %	322
Wage Rect:	1	0	0 %	0
Non Wage Rect:	2,274	457	20 %	457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,274	457	20 %	457
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Number of groups monitored using other departmental funds			

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221005 Hire of Venue (chairs, projector, etc)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>52,814</i>	<i>11,195</i>	<i>21 %</i>	<i>11,195</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>27,140</i>	<i>5,055</i>	<i>19 %</i>	<i>5,055</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>81,953</i>	<i>16,250</i>	<i>19.8 %</i>	<i>16,250</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUBANDI</b>				<b>127,226</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>5,889</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>5,889</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>5,889</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
BUBANDI S/C	NJULE H/Qs	Other Transfers from Central Government		5,889	0
<b>Sector : Education</b>				<b>102,633</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>28,958</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>28,958</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Njuule P.S.	NJULE	Sector Conditional Grant (Non-Wage)		11,893	0
NYAMBARO P.S	NYAMBARO	Sector Conditional Grant (Non-Wage)		6,943	0
Tombwe P.S	NJULE	Sector Conditional Grant (Non-Wage)		10,122	0
<i>Programme : Secondary Education</i>				<b>73,675</b>	<b>0</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>73,675</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBANDI SEED S.S	NJULE	Sector Conditional Grant (Non-Wage)		73,675	0
<b>Sector : Health</b>				<b>18,704</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>18,704</b>	<b>0</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>18,704</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
TOMBWE HC II	NJULE	Sector Conditional Grant (Non-Wage)		18,704	0
<b>LCIII : KAGUGU</b>				<b>40,468</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>5,389</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>				<b>5,389</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>5,389</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kagughu S/C	KAGUGU Kagughu	Other Transfers from Central Government		5,389	0
<b>Sector : Education</b>				<b>27,247</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>27,247</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>12,247</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGUGU P.S	BUNYAMWERA	Sector Conditional Grant (Non-Wage)		12,247	0
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KAGUGU Kagugu PS	District Discretionary Development Equalization Grant	Still under procurement process	15,000	0
<b>Sector : Water and Environment</b>				<b>7,832</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>7,832</b>	<b>0</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>7,832</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	BUNYAMWERA Site	Sector Development Grant	still under procurement process	7,832	0
<b>LCIII : KIRUMIA</b>				<b>68,198</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>6,081</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>6,081</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>6,081</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kirumya S/C	BUNDIMULANG YA Kirumya	Other Transfers from Central Government		6,081	0
<b>Sector : Education</b>				<b>43,412</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>43,412</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,412</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUTURO P.S.	BUNDIBUTURO	Sector Conditional Grant (Non-Wage)	8,847	0
BUNDIKEKI P.S.	KATUMBA	Sector Conditional Grant (Non-Wage)	11,882	0
BUNDIWELUME P.S.	NYANKIRO	Sector Conditional Grant (Non-Wage)	3,543	0
BUTUKURU P.S	KATUMBA	Sector Conditional Grant (Non-Wage)	6,297	0
KIRUMYA MOSLEM SCHOOL	BUNDIBUTURO	Sector Conditional Grant (Non-Wage)	12,844	0
<b>Sector : Health</b>			<b>18,704</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>18,704</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,704</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIMULANGYA HCII	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	18,704	0
<b>LCIII : SINDILA</b>			<b>145,838</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>6,606</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,606</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,606</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Sindila S/C	BUNYANGULE Sindila	Other Transfers from Central Government	6,606	0
<b>Sector : Education</b>			<b>116,733</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>60,908</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,908</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYANGULE P.S.	BUNYANGULE	Sector Conditional Grant (Non-Wage)	8,847	0
BUSANZA P.S.	KAKUKA	Sector Conditional Grant (Non-Wage)	11,873	0

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KASAKA P.S	KAKUKA	Sector Conditional Grant (Non-Wage)	7,283	0
MUTITI P.S.	KAKUKA	Sector Conditional Grant (Non-Wage)	9,245	0
NYANKONDA P.S.	BUNYANGULE	Sector Conditional Grant (Non-Wage)	8,660	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUKA Busanza PS	District Discretionary Development Equalization Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>55,825</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,825</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HILL S.S	BUNYANGULE	Sector Conditional Grant (Non-Wage)	55,825	0
<b>Sector : Health</b>			<b>22,500</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>22,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUKA Kakuka Health Centre III	Sector Development Grant	22,500	0
<b>LCIII : NGAMBA</b>			<b>332,185</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>5,979</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,979</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,979</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngamba S/C	NGAMBA Ngamba	Other Transfers from Central Government	5,979	0
<b>Sector : Education</b>			<b>210,245</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>95,170</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,170</b>	<b>0</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughonga Primary School	NGAMBA	Sector Conditional Grant (Non-Wage)	8,915	0
BURAMBAGIRA P.S.	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	19,880	0
BUSENDWA P.S.	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	10,717	0
BUTHOLYA P.S.	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	8,439	0
KIKYO S.D.A. P.S.	KIKYO	Sector Conditional Grant (Non-Wage)	13,573	0
MWIRIBONDO P.S.	KIKYO	Sector Conditional Grant (Non-Wage)	10,173	0
NGAMBA P.S.	NGAMBA	Sector Conditional Grant (Non-Wage)	8,473	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>15,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BURAMBAGIRA Burambagira	District Discretionary Development Equalization Grant	7,500	0
Furniture and Fixtures - Desks-637	KIKYO Kikyo PS	Sector Development Grant	7,500	0
<b>Programme : Secondary Education</b>			<b>115,075</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,075</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAMBAGIRA S.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	115,075	0
<b>Sector : Health</b>			<b>84,761</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>46,761</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,761</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULENGE HCII	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	9,352	0
KIKYO HCIV	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	37,409	0
<b>Programme : Health Management and Supervision</b>			<b>38,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	KIKYO Kikyo Health Centre IV	Sector Development Grant	26,000	0
Building Construction - Expansions-220	NGAMBA Ngamba Health Centre II	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	NGAMBA Ngamba Health Centre II	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>31,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>31,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	NGAMBA Buyaya III	Sector Development Grant	30,000	0
Construction Services - Contractors-393	NGAMBA Retention for Ngamba GFS-	District Discretionary Development Equalization Grant	1,200	0
<b>LCIII : NTOTORO</b>			<b>36,331</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>5,787</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,787</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,787</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntotoro S/C	NTOTORO Ntotoro	Other Transfers from Central Government	5,787	0
<b>Sector : Education</b>			<b>30,545</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,545</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,545</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuga Primary School	BUGANDO	Sector Conditional Grant (Non-Wage)	12,851	0

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Mantoroba Primary School	BUGANDO	Sector Conditional Grant (Non-Wage)	12,757	0
NTOTORO P.S	NTOTORO	Sector Conditional Grant (Non-Wage)	4,937	0
<b>LCIII : BUKONZO</b>			<b>163,644</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>5,990</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,990</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,990</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukonzo S/C	BUKANGAMA Bukonzo	Other Transfers from Central Government	5,990	0
<b>Sector : Education</b>			<b>138,950</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNDU P.S.	BUHUNDU	Sector Conditional Grant (Non-Wage)	18,591	0
BUKANGAMA P.S.	BUKANGAMA	Sector Conditional Grant (Non-Wage)	13,779	0
Bulemba I Primary School	BUSAMBA	Sector Conditional Grant (Non-Wage)	11,873	0
BULEMBA II P.S	BUSAMBA	Sector Conditional Grant (Non-Wage)	8,864	0
BUNGUHA P.S.	BUKANGAMA	Sector Conditional Grant (Non-Wage)	12,349	0
BUSAMBA P.S	BUSAMBA	Sector Conditional Grant (Non-Wage)	11,873	0
IGHOMERWA P.S.	BUHUNDU	Sector Conditional Grant (Non-Wage)	11,873	0
IRAMBURA P.S.	IRAMBURA	Sector Conditional Grant (Non-Wage)	12,298	0
<b>Programme : Secondary Education</b>			<b>37,450</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONZO SSS	BUHUNDU	Sector Conditional Grant (Non-Wage)	37,450	0
<b>Sector : Health</b>			<b>18,704</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>18,704</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,704</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HCIII	BUHUNDU	Sector Conditional Grant (Non-Wage)	18,704	0
<b>LCIII : NTANDI TOWN COUNCIL</b>			<b>103,308</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>45,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>45,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NTANDI TOWN COUNCIL	NTANDI HEAD OFFICE	Other Transfers from Central Government	45,000	0
<b>Sector : Education</b>			<b>39,603</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,603</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,103</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIMASOLYA P.S	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	10,445	0
MUTSAHURA P.S.	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	8,252	0
NTANDI P.S.	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	13,406	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>7,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRAMBI Muthashura PS	Sector Development Grant	7,500	0
<b>Sector : Health</b>			<b>18,704</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>18,704</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>18,704</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSARU INTEGRATED HEALTH UNIT	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	18,704	0
<b>LCIII : TOKWE</b>			<b>73,906</b>	<b>0</b>

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<b>Sector : Works and Transport</b>			<b>7,720</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,720</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>7,720</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Tokwe S/C	BUNDINYAMA Tokwe	Other Transfers from Central Government	7,720	0
<b>Sector : Education</b>			<b>56,834</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>56,834</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>56,834</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S.	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	10,788	0
Bundinyama P.S.	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	13,964	0
BUNYARUTA P.S.	MATAISA	Sector Conditional Grant (Non-Wage)	7,305	0
Hakitengya P.S.	MATAISA	Sector Conditional Grant (Non-Wage)	14,732	0
Mataisa P.S.	MATAISA	Sector Conditional Grant (Non-Wage)	10,044	0
<b>Sector : Health</b>			<b>9,352</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>9,352</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>9,352</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYENJE HCII	BUHANDA	Sector Conditional Grant (Non-Wage)	9,352	0
<b>LCIII : BUNDINGOMA</b>			<b>38,100</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>2,639</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>2,639</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>2,639</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bundingoma S/C	BUNDINGOMA Bundingoma	Other Transfers from Central Government	2,639	0
<b>Sector : Education</b>			<b>26,109</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>26,109</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,109</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundingoma P.S.	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	13,216	0
Busu P.S	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	12,893	0
<b>Sector : Health</b>			<b>9,352</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>9,352</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,352</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGAMBA HCII	BUNDINAMANDI	Sector Conditional Grant (Non-Wage)	9,352	0
<b>LCIII : KISUBBA</b>			<b>883,595</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>118,876</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>118,876</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,416</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KISUBBA S/C	KISUBBA ROADS	Other Transfers from Central Government	9,416	0
<b>Output : District Roads Maintenance (URF)</b>			<b>109,460</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
BUNDIKUYALI - BUTOGO ROAD DRAINAGE	BUNDIKUYALI LOW LYING SECTION IMPROVEMENT	Other Transfers from Central Government	8,000	0
Kisuba - bridge	BUNDIKUYALI River Chabi Arch bridge.	Other Transfers from Central Government	101,460	0
<b>Sector : Education</b>			<b>764,719</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,978</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,478</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKUYALI P.S.	BUBOMBOLI	Sector Conditional Grant (Non-Wage)	13,801	0

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BUSORU P.S	BUSORU	Sector Conditional Grant (Non-Wage)		10,428	0
BUTOOGO P.S.	BUSORU	Sector Conditional Grant (Non-Wage)		10,700	0
HAKITARA P.S.	HAKITARA	Sector Conditional Grant (Non-Wage)		15,698	0
KISUBBA P.S.	KISUBBA	Sector Conditional Grant (Non-Wage)		15,851	0
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>7,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUNDIKUYALI Bundikuyali PS	District Discretionary Development Equalization Grant	Still under procurement process	7,500	0
<b>Programme : Secondary Education</b>				<b>690,741</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>210,522</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Materials and supplies - Assorted Materials-1163	BUNDIKUYALI Chemical Reagents for Kisubba Seed SS	Sector Development Grant	Supplies not yet delivered procurement being handled at the centre	8,547	0
Machinery and Equipment - Laboratory Equipment-1069	BUNDIKUYALI Kisubba Seed SS	Sector Development Grant	Supplies have been advertised centrally waiting for the supplier to be selected	47,500	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	BUNDIKUYALI kisuba seed	Sector Development Grant	Supplies have been advertised centrally waiting for the supplier to be selected	154,475	0
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>360,453</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KISUBBA Balance on Construction of Kisubba Seed SS	Sector Development Grant	The contractor has not yet been paid because the contract period that was extended has not finished the agreed works	360,453	0
<b>Output : Administration block rehabilitation</b>				<b>119,766</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	BUNDIKUYALI Balance on Construction of Kisubba SS SFG	Sector Development Grant	119,766	0
<b>LCIII : BURONDO</b>			<b>309,636</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>4,931</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,931</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,931</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Burondo S/C	BURONDO Burondo	Other Transfers from Central Government	4,931	0
<b>Sector : Education</b>			<b>28,547</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,547</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,547</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURONDO P.S.	BURONDO	Sector Conditional Grant (Non-Wage)	16,929	0
KARAMBI P/S	KARAMBI	Sector Conditional Grant (Non-Wage)	11,618	0
<b>Sector : Health</b>			<b>268,327</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>268,327</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,352</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDINGOMA HCII	BURONDO	Sector Conditional Grant (Non-Wage)	9,352	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>48,975</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	BURONDO Retention for Bupomboli and Burondo	District Discretionary Development Equalization Grant	48,975	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>210,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	BURONDO Burondo HC 11	Sector Development Grant	210,000	0
Still under procurement by the central government				



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## Quarter1

<b>Sector : Water and Environment</b>				<b>7,832</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>7,832</b>	<b>0</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>7,832</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	KARAMBI Site3	Sector Development Grant	still under procurement process	7,832	0
<b>LCIII : KASITU</b>				<b>79,633</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>2,358</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>2,358</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>2,358</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
KASITU S/C	KASITU WORKS-ROADS	Other Transfers from Central Government		2,358	0
<b>Sector : Education</b>				<b>67,923</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>67,923</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>67,923</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAHEMBE P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)		12,723	0
KAHUMBU P.S	KASITU	Sector Conditional Grant (Non-Wage)		13,454	0
KAMBISI P.S	KASITU	Sector Conditional Grant (Non-Wage)		11,873	0
KYONDO P.S	NDALIBANA	Sector Conditional Grant (Non-Wage)		10,054	0
MABERE P.S.	KASITU	Sector Conditional Grant (Non-Wage)		8,422	0
MUNGUNI P.S.	NDALIBANA	Sector Conditional Grant (Non-Wage)		11,397	0
<b>Sector : Health</b>				<b>9,352</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>9,352</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,352</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MIRAMBI HCII	KASITU	Sector Conditional Grant (Non-Wage)		9,352	0

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<b>LCIII : BUNDIBUGYO TOWN COUNCIL</b>			<b>1,653,985</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>362,180</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>323,234</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>169,578</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation of production staff	BUNDIBUGYO CENTRAL District and Lower Local Governments	Sector Conditional Grant (Non-Wage)	169,578	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>153,656</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	BUNDIBUGYO CENTRAL Fish feed mill and irrigation equipment	Sector Development Grant	45,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BUNDIBUGYO CENTRAL District hqtrs	Sector Development Grant	108,656	0
<b>Programme : District Production Services</b>			<b>38,946</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,946</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL monnitoring of investments	Sector Development Grant	38,946	0
<b>Sector : Works and Transport</b>			<b>647,121</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>647,121</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>379,239</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUNDIBUGYO TOWN COUNCIL	BUNDIBUGYO CENTRAL HEAD OFFICE	Other Transfers from Central Government	379,239	0
<b>Output : District Roads Maintainence (URF)</b>			<b>267,882</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Road safety and Environment	BUNDIBUGYO CENTRAL Head Office	Other Transfers from Central Government	6,000	0

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## Quarter1

MANUAL ROUTINE MAINTENANCE - 50KM	BUNDIBUGYO CENTRAL ROAD WORKERS	Other Transfers from Central Government	60,600	0
DISTRICT ROADS 38KM	BUNDIBUGYO CENTRAL WORKS - OFFICE	Other Transfers from Central Government	151,781	0
CULVERT INSTALLATIONS - 15LINES	BUNDIBUGYO CENTRAL WORKS OFFICE	Other Transfers from Central Government	49,501	0
<b>Sector : Education</b>			<b>230,158</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,465</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,465</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumadu P.S.	BUMADU	Sector Conditional Grant (Non-Wage)	8,643	0
BUMATE P.S.	BIMARA	Sector Conditional Grant (Non-Wage)	9,583	0
BUNDIBUGYO DEMONSTRATION SCHOOL.	HAMUTITI	Sector Conditional Grant (Non-Wage)	25,696	0
Bundibugyo Moslem P.S.	HAMUTITI	Sector Conditional Grant (Non-Wage)	15,341	0
Bundibugyo Parents School	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	10,348	0
Bundibugyo Primary School	KANYANSIMBI	Sector Conditional Grant (Non-Wage)	10,210	0
Bundibugyo Public P.S	BIMARA	Sector Conditional Grant (Non-Wage)	4,971	0
Hamutoma P.S.	BUMADU	Sector Conditional Grant (Non-Wage)	6,673	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUNDIBUGYO CENTRAL Bundibugyo Parents Primary School	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>118,693</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>118,693</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of capitation grant to Goodhope SS	BUMATTE Bumate	Sector Conditional Grant (Non-Wage)	5,828	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter1

BUMADU SEED SECONDARY SCHOOL	BIMARA	Sector Conditional Grant (Non-Wage)	112,865	0
<b>Sector : Health</b>			<b>23,841</b>	<b>0</b>
<i>Programme : Health Management and Supervision</i>			<b>23,841</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>23,841</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUNDIBUGYO CENTRAL DHO OFFICE	Sector Development Grant	14,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Wall Clocks-1150	BUNDIBUGYO CENTRAL DHO	Sector Development Grant	750	0
Machinery and Equipment - Water Dispensers-1151	BUNDIBUGYO CENTRAL DHO -OFFICE	Sector Development Grant	1,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Blinds-630	BUNDIBUGYO CENTRAL DHO Office	Sector Development Grant	3,200	0
Furniture and Fixtures - Chairs-634	BUNDIBUGYO CENTRAL DHO OFFICE	Sector Development Grant	1,200	0
Furniture and Fixtures - Reception Desk-651	BUNDIBUGYO CENTRAL DHO office	Sector Development Grant	991	0
Item : 312213 ICT Equipment				
ICT - Biometrics Identification Equipments-721	BUNDIBUGYO CENTRAL DHO office	Sector Development Grant	2,000	0
<b>Sector : Water and Environment</b>			<b>158,768</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>158,768</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>134,948</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarter	Transitional Development Grant	3,891	0
			Supervised design phase of the water works,Capital works have not yet started	
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	20,000	0
			Supervised design phase of the water works,Capital works have not yet started	

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Monitoring, Supervision and Appraisal - General Works -1260	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	construction works have not yet started to be supervised	48,146	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	Capital works have not yet started ,	21,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	Capital works have not yet started	26,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	Capital works have not yet started ,	5,700	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	Capital works have not yet started	688	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant		9,523	0
<b>Output : Construction of piped water supply system</b>				<b>23,820</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BUNDIBUGYO CENTRAL Retention for UNICEF water projects	External Financing		23,820	0
<b>Sector : Public Sector Management</b>				<b>231,917</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>201,917</b>	<b>0</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>175,717</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Sub counties that boarder with Rwenzori and Semuliki National Parks	BUNDIBUGYO CENTRAL Parishes in Semuliki and Rwenzori Boundaries	Other Transfers from Central Government		75,000	0
Sub Sub counties and Town councils	BUNDIBUGYO CENTRAL Sub counties - All LLGs	Locally Raised Revenues		100,717	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>26,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	still under procurement process	15,000	0

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Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL DSC AND DCOS OFFICE	District Discretionary Development Equalization Grant	still under procurement prcess	3,000	0
Building Construction - Contractor-216	BUNDIBUGYO CENTRAL Retainer for rennovation of district boardroom	District Discretionary Development Equalization Grant	Still under procurement process	1,700	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	BUNDIBUGYO CENTRAL District headquarters	District Discretionary Development Equalization Grant	Still under procurement process	5,000	0
Item : 312211 Office Equipment					
Installation of filing cabinets in Procurement office	BUNDIBUGYO CENTRAL Procurement office	District Discretionary Development Equalization Grant		1,500	0
<b>Programme : Local Government Planning Services</b>				<b>30,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>30,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	BUNDIBUGYO CENTRAL LLGs and district works	District Discretionary Development Equalization Grant	Activities panned for the quarter were all implemented	14,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Office stationery to Planning Unit	District Discretionary Development Equalization Grant	Activities panned for the quarter were all implemented	5,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL Project appraisal district	District Discretionary Development Equalization Grant	Activities panned for the quarter were all implemented	4,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL Stationery for Planning Department	District Discretionary Development Equalization Grant	Activities panned for the quarter were all implemented	5,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Sofa Sets-654	BUNDIBUGYO CENTRAL District Planning unit	District Discretionary Development Equalization Grant	Still under procurement process	2,000	0
<b>LCIII : NDUGUTO</b>				<b>182,107</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>5,735</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>5,735</b>	<b>0</b>
Lower Local Services					

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<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>5,735</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Ndugutu S/C	KASANZI Ndugutu	Other Transfers from Central Government		5,735	0
<b>Sector : Education</b>				<b>128,540</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>55,390</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>55,390</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIMBA P.S	BUTAMA	Sector Conditional Grant (Non-Wage)		14,457	0
GALIRAYA P.S	KASANZI	Sector Conditional Grant (Non-Wage)		9,680	0
KASANZI P.S.	KASANZI	Sector Conditional Grant (Non-Wage)		10,037	0
KIBAGHARA P.S	KASANZI	Sector Conditional Grant (Non-Wage)		8,473	0
KISONKO P.S.	KASANZI	Sector Conditional Grant (Non-Wage)		12,743	0
<b>Programme : Secondary Education</b>				<b>73,150</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>73,150</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KISONKO SS	BUTAMA	Sector Conditional Grant (Non-Wage)		73,150	0
<b>Sector : Water and Environment</b>				<b>47,832</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>47,832</b>	<b>0</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>7,832</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	KASANZI Site	Sector Development Grant	still under procurement process	7,832	0
<b>Output : Construction of piped water supply system</b>				<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	KASANZI Kasanzhi gfs	Sector Development Grant	still under procurement process	40,000	0
<b>LCIII : HARUGALI</b>				<b>590,322</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>7,711</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>7,711</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,711</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Harugali S/C	KALEYALEYA Harugale	Other Transfers from Central Government	7,711	0
<b>Sector : Education</b>			<b>237,611</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>89,711</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,711</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDENGE S.D.A	NGITE	Sector Conditional Grant (Non-Wage)	8,643	0
Bupomboli P.S.	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	6,739	0
IZAHURA P.S.	KASULENGE	Sector Conditional Grant (Non-Wage)	12,264	0
Kalangitsyo Primary School	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	7,912	0
KALEYALEYA P.S.	KALEYALEYA	Sector Conditional Grant (Non-Wage)	8,303	0
KANYANGOMA P.S	KALEYALEYA	Sector Conditional Grant (Non-Wage)	8,082	0
KASULENGE P.S.	KASULENGE	Sector Conditional Grant (Non-Wage)	11,788	0
KIHOKO P.S	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	9,017	0
KITSOLIMA SDA P.S	KASULENGE	Sector Conditional Grant (Non-Wage)	8,048	0
MASULE P.S.	NGITE	Sector Conditional Grant (Non-Wage)	8,915	0
<b>Programme : Secondary Education</b>			<b>147,900</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>147,900</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMULIKI HIGH SCHOOL	BUMATE	Sector Conditional Grant (Non-Wage)	147,900	0
<b>Sector : Health</b>			<b>225,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>210,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>210,000</b>	<b>0</b>



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Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	BUPOMBOLI Bupomboli HC 11	Sector Development Grant	Still under procurement by the central government	210,000	0
<b>Programme : Health Management and Supervision</b>				<b>15,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KASULENGE Kasulenge Health Centre II	Sector Development Grant		15,000	0
<b>Sector : Water and Environment</b>				<b>120,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>120,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>120,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BUMATE Karangitsyio gfs	Sector Development Grant	still under procurement process	120,000	0
<b>LCIII : MIRAMBI</b>				<b>705,922</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>8,991</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>8,991</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>5,991</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Mirambi S/C	Buganikere Mirambi	Other Transfers from Central Government		5,991	0
Capital Purchases					
<b>Output : Bridges for District and Urban Roads</b>				<b>3,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	NJANJA Last payment for KAKE	District Discretionary Development Equalization Grant	Money warranted not enough to pay the contractor	3,000	0
<b>Sector : Education</b>				<b>37,579</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>37,579</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>30,079</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KUKA P.S	KUKA	Sector Conditional Grant (Non-Wage)	6,187	0	
MIRAMBI P.S.	MIRAMBI	Sector Conditional Grant (Non-Wage)	11,788	0	
NJANJA P.S	NJANJA	Sector Conditional Grant (Non-Wage)	12,104	0	
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>			<b>7,500</b>	<b>0</b>	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	MIRAMBI Njanja PS	Sector Development Grant	Still under procurement process	7,500	0
<b>Sector : Health</b>			<b>659,352</b>	<b>0</b>	
<b>Programme : Primary Healthcare</b>			<b>659,352</b>	<b>0</b>	
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,352</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
EBENEZER SDA MEDICAL CENTRE	KUKA	Sector Conditional Grant (Non-Wage)	9,352	0	
Capital Purchases					
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	MIRAMBI Mirambi GC 11	Sector Development Grant	Still under procurement by the central government	650,000	0
<b>LCIII : BUSARU</b>			<b>111,535</b>	<b>0</b>	
<b>Sector : Works and Transport</b>			<b>7,999</b>	<b>0</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,999</b>	<b>0</b>	
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,999</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
Busaru S/C	BUSARU Busaru	Other Transfers from Central Government	7,999	0	
<b>Sector : Education</b>			<b>67,648</b>	<b>0</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,648</b>	<b>0</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,648</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Bugombwa Primary	BUGOMBWA	Sector Conditional Grant (Non-Wage)	11,280	0
BUNDIMWENDI P.S.	BUNDIMWENDI	Sector Conditional Grant (Non-Wage)	6,263	0
Busaru P.S.	BUSARU	Sector Conditional Grant (Non-Wage)	15,290	0
Busengerwa P.s	KIRINDI	Sector Conditional Grant (Non-Wage)	7,895	0
KINYANTE P.S.	KINYANTE	Sector Conditional Grant (Non-Wage)	9,315	0
Namugongo P.S.	BUGOMBWA	Sector Conditional Grant (Non-Wage)	17,605	0
<b>Sector : Health</b>			<b>28,056</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>28,056</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>28,056</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURONDO HCII	BUGOMBWA	Sector Conditional Grant (Non-Wage)	18,704	0
KYONDO HCII	BUGOMBWA	Sector Conditional Grant (Non-Wage)	9,352	0
<b>Sector : Water and Environment</b>			<b>7,832</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>7,832</b>	<b>0</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>7,832</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KINYANTE Site4	Sector Development Grant still under procurement process	7,832	0
<b>LCIII : NYAHUKA TOWN COUNCIL</b>			<b>287,437</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>133,649</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>133,649</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>133,649</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NYAHUKA TOWN COUNCIL	KASIRI WARD KASIRI	Other Transfers from Central Government	133,649	0
<b>Sector : Education</b>			<b>138,788</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>93,507</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>				<b>63,875</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIKAHUNGU P.S.	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)		14,287	0
BUNDIKAKEMBA P.S	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)		7,555	0
BUNDIMBERE P.S	BHAMBA WARD	Sector Conditional Grant (Non-Wage)		11,994	0
BUNDIMULINGA P.S.	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)		17,452	0
KALERA P.S.	BHAMBA WARD	Sector Conditional Grant (Non-Wage)		12,587	0
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUNDIKAHUNG U WARD Bundikahungu PS	Sector Development Grant	Still under procurement process	15,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>14,632</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUNDIKAHUNG U WARD Bundikahungu PS	District Discretionary Development Equalization Grant	Still under procurement process,Still under procurement process	7,500	0
Furniture and Fixtures - Desks-637	BUNDIMULINGA WARD Bundimulinga PS	Sector Development Grant	Still under procurement process,Still under procurement process	7,132	0
<b>Programme : Secondary Education</b>				<b>45,281</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>45,281</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfer of Capitation grant to Christ School	BUNDIMULINGA WARD Bundimulinga	Sector Conditional Grant (Non-Wage)		1,504	0
Transfer of Capitation grant to Nyahuka Parents SS	BUNDIMULINGA WARD Kajuruga	Sector Conditional Grant (Non-Wage)		5,452	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIKAHUNGU SEED SS	BHAMBA WARD	Sector Conditional Grant (Non-Wage)		38,325	0

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<b>Sector : Health</b>				<b>15,000</b>	<b>0</b>
<i>Programme : Health Management and Supervision</i>				<b>15,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Incenerator-398	NYAHUKA WARD Nyahuka Health Centre IV	Sector Development Grant		15,000	0
<b>LCIII : BUBUKWANGA</b>				<b>276,247</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>5,996</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>5,996</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>5,996</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
BUBUKWANGA S/C	BUBUKWANGA ROADS	Other Transfers from Central Government		5,996	0
<b>Sector : Education</b>				<b>171,308</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>49,858</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>42,358</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBUKWANGA P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)		14,107	0
Bundimagwara P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)		19,676	0
Hamutiti P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)		8,575	0
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				<b>7,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUBUKWANGA Hamutiti PS	Sector Development Grant	Still under procurement process	7,500	0
<i>Programme : Secondary Education</i>				<b>121,450</b>	<b>0</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>121,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUBUKWANGA S.S	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	121,450	0
<b>Sector : Health</b>			<b>18,704</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>18,704</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>18,704</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTANDI HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	18,704	0
<b>Sector : Water and Environment</b>			<b>80,239</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>80,239</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>80,239</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUBUKWANGA Bundimagwara and Bundikiteganwa	Sector Development Grant	80,239	0
			Still under procurement process	
<b>LCIII : BUGANIKERE TOWN COUNCIL</b>			<b>228,441</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>45,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>45,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>45,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUGANIKERE TOWN COUNCIL	BUGANIKERE WARD HEAD OFFICE	Other Transfers from Central Government	45,000	0
<b>Sector : Education</b>			<b>183,441</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>45,881</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>30,881</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANIKERE PS	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	13,573	0
KANAMABALE	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	6,824	0
Simbya P.S.	SIMBYA WARD	Sector Conditional Grant (Non-Wage)	10,484	0
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUGANIKERE WARD Kanamabale PS	Sector Development Grant	Still under procurement process	15,000	0
<b>Programme : Secondary Education</b>				<b>137,560</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>137,560</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST MARYS SIMBYA S.S	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)		137,560	0
<b>LCIII : BUSUNGA TOWN COUNCIL</b>				<b>768,456</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>45,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>45,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>45,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
BUSUNGA TOWN COUNCIL	BUSUNGA HEAD OFFICE	Other Transfers from Central Government		45,000	0
<b>Sector : Education</b>				<b>64,104</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>64,104</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>56,604</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubandi primary school	BUSUNGA	Sector Conditional Grant (Non-Wage)		26,755	0
Busunga Primary School	BUSUNGA	Sector Conditional Grant (Non-Wage)		17,806	0
Lamya P.S	LAMIA	Sector Conditional Grant (Non-Wage)		12,043	0
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>7,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUSUNGA Busunga PS	District Discretionary Development Equalization Grant	Still under procurement process	7,500	0
<b>Sector : Health</b>				<b>659,352</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>659,352</b>	<b>0</b>

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Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,352</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULYAMBWA HCII	BUSUNGA	Sector Conditional Grant (Non-Wage)	9,352	0	
Capital Purchases					
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	MULUNGITANU A Busunga health centre11	Sector Development Grant	650,000	0	
<b>LCIII : BUTAMA- MITUNDA TOWN COUNCIL</b>			<b>166,883</b>	<b>0</b>	
<b>Sector : Works and Transport</b>			<b>45,000</b>	<b>0</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,000</b>	<b>0</b>	
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>45,000</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
BUTAMA - MITUNDA TOWN COUNCIL	BUTAMA CENTRAL HEAD OFFICE	Other Transfers from Central Government	45,000	0	
<b>Sector : Education</b>			<b>43,184</b>	<b>0</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,184</b>	<b>0</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,184</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIKAHONDO P.S	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	6,773	0	
BUNDIMBUGA P.S	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	14,287	0	
IRANGO P.S	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	10,336	0	
Mitunda Primary School	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	11,788	0	
<b>Sector : Water and Environment</b>			<b>78,699</b>	<b>0</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>78,699</b>	<b>0</b>	
Capital Purchases					
<b>Output : Construction of piped water supply system</b>			<b>78,699</b>	<b>0</b>	
Item : 312104 Other Structures					



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Construction Services - Water Schemes-418	MITUNDA Ndugutu gfs	Sector Development Grant	78,699	0
<b>LCIII : MABERE</b>			<b>605,943</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>5,389</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,389</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,389</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mabare S/C	MABERE Mabere	Other Transfers from Central Government	5,389	0
<b>Sector : Education</b>			<b>592,722</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,168</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,168</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBWENDE P.S	MALOMBA	Sector Conditional Grant (Non-Wage)	11,771	0
Kabango Primary School	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)	11,397	0
<b>Programme : Secondary Education</b>			<b>469,554</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,270</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGO S.S	MABERE	Sector Conditional Grant (Non-Wage)	125,270	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MABERE Kabango Seed SS	Sector Development Grant	344,284	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	MABERE Kabango Seed SS	Sector Development Grant	6,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	MABERE Kabango Seed SS	Sector Development Grant	5,000	0
Short Term Consultancy Services - Supervision of Building Construction-1678	MABERE Kabango SS	Sector Development Grant	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MABERE Clerk of Works Kisubba and Kabango Seed	Sector Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MABERE Kabango Seed	Sector Development Grant	54,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	MABERE Site Meetings at Kabango Seed	Sector Development Grant	12,000	0
<b>Sector : Water and Environment</b>			<b>7,832</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,832</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>7,832</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NYAKIGHOMA Site5	Sector Development Grant	7,832	0
			still under procurement process	
<b>LCIII : Missing Subcounty</b>			<b>835,865</b>	<b>0</b>
<b>Sector : Education</b>			<b>253,350</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>253,350</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>253,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundibugyo	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
HAKITENGYA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	0
<b>Sector : Health</b>			<b>539,515</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>163,663</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,676</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANTOROBA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,676	0

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>158,987</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBUKWANGA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704	0
BUHANDA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		9,352	0
BUKANGAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704	0
BUPOMBOLI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704	0
BUSORU HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		9,352	0
BUSUNGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		9,352	0
BUTAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704	0
KISUBBA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704	0
NYAHUKA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)		37,409	0
<b>Programme : District Hospital Services</b>				<b>375,852</b>	<b>0</b>
Lower Local Services					
<b>Output : District Hospital Services (LLS.)</b>				<b>375,852</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIBUGYO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)		375,852	0
<b>Sector : Water and Environment</b>				<b>43,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>43,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>43,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Missing Parish Debts and Retention	Sector Development Grant	Cleared less contractors	18,000	0
Construction Services - Maintenance and Repair-400	Missing Parish Incidental Repairs	Sector Development Grant	still under procurement process	25,000	0