
Vote:505 Bundibugyo District

Quarter3

Terms and Conditions

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

Date: 07/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	399,037	472,040	118%
Discretionary Government Transfers	4,090,478	3,208,710	78%
Conditional Government Transfers	29,255,520	22,467,571	77%
Other Government Transfers	2,068,448	967,739	47%
External Financing	932,637	137,419	15%
Total Revenues shares	36,746,120	27,253,479	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,141,168	3,743,690	3,557,036	73%	69%	95%
Finance	464,161	312,996	282,606	67%	61%	90%
Statutory Bodies	838,904	552,820	546,111	66%	65%	99%
Production and Marketing	1,594,636	1,088,068	1,059,042	68%	66%	97%
Health	9,373,720	7,017,661	4,721,721	75%	50%	67%
Education	15,373,566	11,277,390	10,079,105	73%	66%	89%
Roads and Engineering	1,477,757	1,049,850	975,707	71%	66%	93%
Water	730,313	650,830	334,029	89%	46%	51%
Natural Resources	194,363	114,743	114,259	59%	59%	100%
Community Based Services	1,189,882	280,324	278,736	24%	23%	99%
Planning	157,008	121,504	108,610	77%	69%	89%
Internal Audit	104,146	66,675	64,674	64%	62%	97%
Trade Industry and Local Development	106,498	60,364	52,069	57%	49%	86%
Grand Total	36,746,120	26,336,914	22,173,704	72%	60%	84%
<i>Wage</i>	20,248,192	15,269,675	14,811,772	75%	73%	97%
<i>Non-Wage Recurrent</i>	11,131,407	6,909,667	6,311,878	62%	57%	91%
<i>Domestic Devt</i>	4,433,884	4,020,153	913,418	91%	21%	23%
<i>Donor Devt</i>	932,637	137,419	136,636	15%	15%	99%

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

Bundibugyo district received cumulative amount of shillings 27,253,479,000 by the close of quarter three of 2020/2021 FY. The percentage (74%) is below what was averagely expected (75%). Under performance is because under other government transfers, PCAs planned to be received from OPM has never been received since the beginning of the FY. While from the external financing only 137,419,000 was received making it 15% contribution of the planned revenues in the FY. However, other planned sources there was a general improvement on the releases. For instance local realized is at 118%. All the money advanced by Ministry of Finance in quarter one was all recovered over and above and more local revenue worth 213,000,000 was received. Discretionary transfers and conditional transfers were all above the average – 78% and 77% respectively. In quarter three all sector development grants were all received in quarter three to allow procurement and project execution to continue and be concluded in time before the close of the FY in June 2021 As earlier mentioned, local revenue collected in quarter was above what had been anticipated to be received. Out of what was to be received the district got more to increase to 118%. This improved was based on how was received from the LLGs and deposited on District Local Revenue in return for the amount that was advanced. It now been encouraged as a best practice to ensure that all local revenue sources have been explored so that some is channeled to Capital investments. By the end of quarter three shillings 3,208,710,000 had been realized making it 78% received. There was an over performance because DDEG – urban and district was all received as planned in the budget and district nonwage was 75% of the annual budget making it exact of what was planned. However, slight under performance was district and urban on wage component. Less funds were received as compared to what was planned in the FY. Cumulative amount received under conditional transfers was above average. All sector development grants in health education, water, health were all at 100% realization including arrears for salaries pension. The amount that was received as by plan were in sector wage, pension and gratuity for local governments. There was decline in sector nonwage releases during the quarter under review, sector conditional grants nonwage was less than what was planned. For instance, allocation to environment, water was less than what was expected. Other government transfers as a source has remained poor in contributing to the budget performance. Support to conducting PLE performed above what was planned. Shillings 21,364,000 was received out of 17,000,000 that was expected from UNEB. Under URF shillings 820,403,000 was received still below what had been anticipated to be received by the end of quarter three. Other sources like UWEP, PCAs, RBF, Micro projects under OPM, UWA have become a burden to the district. It has been resolved that they should not be included in the next budget. Similar to the other government transfers, external financing performance is also poor. By close March only 137,419,000 had been received (15%) from donors like BAYLOR (7,990,000), UNFPA (4,500,000), WHO (42,000,000) and GAVI (82,929,000). It has been resolved that commitments has to be sought from the donors before they are included in the district budgets or they be captured under off- budget support. In terms of expenditure, out of 27,253,495,000 that was received shillings 26,274,719,000 was transferred to various sub programmes leaving a balance of shillings of 978,776,000 on the district TSA account ready to be transferred when the guidelines have issued. Therefore in quarter three 22,173,704,000 was spent making 72% of the budget that was realized On wages shillings 14,811,772,000 was spent constituting 75% of the realised ,leaving a balance of 458,903,000 to be paid to the staff that have newly been recruited and have not accessed payroll. Under non wage component 6,311,878,000 was spent. The balance is for works in Roads and Engineering under the URF. In domestic development 913,418,000 was spent. The balance is for projects under health and education where procurement is still being handled at the centre as conditioned by World bank and some constructions in water and DDEG have not been completed yet to be ready for payment. External funding almost all released funds have been paid out

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	399,037	472,040	118 %
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	214,510	4040 %
Sale of (Produced) Government Properties/Assets	49,038	20,500	42 %
Park Fees	0	0	0 %
Property related Duties/Fees	0	2,650	0 %

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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 %
2a.Discretionary Government Transfers	4,090,478	3,208,710	78 %
District Unconditional Grant (Non-Wage)	898,914	656,611	73 %
Urban Unconditional Grant (Non-Wage)	248,029	183,864	74 %
District Discretionary Development Equalization Grant	523,819	523,819	100 %
Urban Unconditional Grant (Wage)	407,254	312,089	77 %
District Unconditional Grant (Wage)	1,920,544	1,440,408	75 %
Urban Discretionary Development Equalization Grant	91,919	91,919	100 %
2b.Conditional Government Transfers	29,255,520	22,467,571	77 %
Sector Conditional Grant (Wage)	17,920,395	13,518,453	75 %
Sector Conditional Grant (Non-Wage)	3,929,621	2,294,386	58 %
Sector Development Grant	3,795,344	3,795,344	100 %
Transitional Development Grant	19,802	19,802	100 %
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	607,169	75 %
Gratuity for Local Governments	2,200,305	1,650,229	75 %
2c. Other Government Transfers	2,068,448	967,739	47 %
Support to PLE (UNEB)	17,000	21,364	126 %
Uganda Road Fund (URF)	1,279,799	946,375	74 %
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 %
3. External Financing	932,637	137,419	15 %
Baylor International (Uganda)	94,780	7,990	8 %
United Nations Children Fund (UNICEF)	163,820	0	0 %
United Nations Population Fund (UNPF)	150,000	4,500	3 %
Global Fund for HIV, TB & Malaria	9,543	0	0 %
World Health Organisation (WHO)	209,660	42,000	20 %

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Global Alliance for Vaccines and Immunization (GAVI)	246,834	82,929	34 %
Belgium Technical Cooperation (BTC)	58,000	0	0 %
Total Revenues shares	36,746,120	27,253,479	74 %

Cumulative Performance for Locally Raised Revenues

As earlier mentioned, local revenue collected in quarter was above what had been anticipated to be received. Out of what was to be received the district got more to increase to 118%. This improved was based on how was received from the LLGs and deposited on District Local Revenue in return for the amount that was advanced. It now been encouraged as a best practice to ensure that all local revenue sources have been explored so that some is channeled to Capital investments.

Cumulative Performance for Central Government Transfers

In quarter shillings 8,570,197,072 was received more than what was planned to be received in quarter three. All sector development grants were transferred to cater for the on going works. However, under performance was in some programs like water and environment, sector nonwage grant for water, education. Under Education at this time there were few learners in schools during to COVID 19 pandemic

Cumulative Performance for Other Government Transfers

Other government transfers as a source has remained poor in contributing to the budget performance. Support to conducting PLE performed above what was planned. Shillings 21,364,000 was received out of 17,000,000 that was expected from UNEB. Under URF shillings 394,727,495 was received still above what had been anticipated to be received by the end of quarter three. Other sources like UWEP, PCAs, RBF, Micro projects under OPM, UWA have become a burden to the district. It has been resolved that they should not be included in the next budget.

Cumulative Performance for External Financing

External funding as a source has been poor as mentioned in the previous quarter report. All planned revenues from donors have not been realized. WHO, UNFPA, BAYLOR have contributed 54,489,897 in the quarter much it is below of what was planned.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,197,286	920,795	77 %	299,322	297,139	99 %
District Production Services	397,349	138,247	35 %	99,337	34,584	35 %
Sub- Total	1,594,636	1,059,042	66 %	398,659	331,723	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,405,861	922,189	66 %	351,465	320,357	91 %
District Engineering Services	71,896	53,518	74 %	17,974	39,430	219 %
Sub- Total	1,477,757	975,707	66 %	369,439	359,788	97 %
Sector: Trade and Industry						
Commercial Services	106,498	52,069	49 %	26,624	15,289	57 %
Sub- Total	106,498	52,069	49 %	26,624	15,289	57 %
Sector: Education						
Pre-Primary and Primary Education	9,615,197	6,884,186	72 %	2,403,799	2,319,781	97 %
Secondary Education	4,813,941	2,624,281	55 %	1,203,485	891,282	74 %
Skills Development	607,936	369,289	61 %	151,984	147,414	97 %
Education & Sports Management and Inspection	326,492	197,348	60 %	81,623	67,317	82 %
Special Needs Education	10,000	4,000	40 %	2,500	1,000	40 %
Sub- Total	15,373,566	10,079,105	66 %	3,843,391	3,426,795	89 %
Sector: Health						
Primary Healthcare	2,191,452	333,486	15 %	547,863	84,382	15 %
District Hospital Services	375,852	257,667	69 %	93,963	69,741	74 %
Health Management and Supervision	6,806,415	4,130,569	61 %	1,701,604	1,554,751	91 %
Sub- Total	9,373,720	4,721,721	50 %	2,343,430	1,708,874	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	730,313	334,029	46 %	182,578	154,569	85 %
Natural Resources Management	194,363	114,259	59 %	48,591	36,380	75 %
Sub- Total	924,676	448,288	48 %	231,169	190,949	83 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,189,882	278,736	23 %	297,471	89,772	30 %
Sub- Total	1,189,882	278,736	23 %	297,471	89,772	30 %
Sector: Public Sector Management						
District and Urban Administration	5,141,168	3,557,036	69 %	1,285,292	1,231,650	96 %
Local Statutory Bodies	838,904	546,111	65 %	209,726	202,225	96 %
Local Government Planning Services	157,008	108,610	69 %	39,252	39,713	101 %
Sub- Total	6,137,079	4,211,757	69 %	1,534,270	1,473,588	96 %
Sector: Accountability						

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Financial Management and Accountability(LG)	464,161	282,606	61 %	116,040	99,147	85 %
Internal Audit Services	104,146	64,674	62 %	26,036	20,361	78 %
<i>Sub- Total</i>	568,307	347,280	61 %	142,077	119,507	84 %
Grand Total	36,746,120	22,173,704	60 %	9,186,530	7,716,284	84 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,053,836	3,697,060	73%	1,263,459	1,069,633	85%
District Unconditional Grant (Non-Wage)	110,850	80,279	72%	27,713	24,853	90%
District Unconditional Grant (Wage)	629,664	422,044	67%	157,416	116,327	74%
General Public Service Pension Arrears (Budgeting)	318,080	318,080	100%	79,520	0	0%
Gratuity for Local Governments	2,200,305	1,650,229	75%	550,076	550,076	100%
Locally Raised Revenues	229,006	136,567	60%	57,252	82,400	144%
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	607,169	75%	201,966	200,696	99%
Salary arrears (Budgeting)	264,107	264,107	100%	66,027	0	0%
Urban Unconditional Grant (Wage)	225,967	218,585	97%	56,492	95,281	169%
Development Revenues	87,332	46,630	53%	21,833	15,478	71%
District Discretionary Development Equalization Grant	46,730	46,630	100%	11,683	15,478	132%
Multi-Sectoral Transfers to LLGs_Gou	40,602	0	0%	10,150	0	0%
Total Revenues shares	5,141,168	3,743,690	73%	1,285,292	1,085,111	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	855,632	640,148	75%	213,908	213,189	100%
Non Wage	4,198,205	2,880,884	69%	1,049,551	988,059	94%
Development Expenditure						
Domestic Development	87,332	36,004	41%	21,833	30,401	139%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	5,141,168	3,557,036	69%	1,285,292	1,231,650	96%
C: Unspent Balances						
Recurrent Balances		176,029	5%			
Wage		481				
Non Wage		175,548				
Development Balances		10,626	23%			
Domestic Development		10,626				
External Financing		0				
Total Unspent		186,655	5%			

Summary of Workplan Revenues and Expenditure by Source

In administration department by end of quarter three, cumulative out turn was shillings 3,743,690,000 as compared to 5,141,168,000 that was planned. This makes it 73% out turn below what was anticipated to be received by close of quarter three. Under performance was caused by less amount allocated in local revenue. UWA has never transferred funds for revenue sharing to the parishes that neighbor the National Parks. This has been attributed to the effects of COVID 19, where the number of tourists reduced and therefore there was nothing to transfer to the entities. The remaining of the sources, performed above the average, for instance, general pension and salary arrears budgeting was all at 100%. Therefore funds to pay the claimants is available even up to the end of the FY. While for domestic development, by close of quarter three shillings 46,630,000 had been transferred to the department making 100%. Therefore by end of quarter under wage 640,148,000 (75%) was paid off, nonwage component 2,880,884,000 which included Gratuity, pensions, transfers to Lower Local governments and recurrent expenditures in office of the CAO. Domestic development expended by close of the quarter was 36,004,000 Comparing quarterly outturn, 1,085,111,000 was realized as compared to 1,285, 292,000 that was anticipated to be received. As earlier mentioned under performance was attributed to non-realization of UWA budget, and wage shortfall in the department. Quarterly expenditure was 1,231,650,000 more than what was received but this includes balance carried forward from the last quarter. By the end of quarter three shillings 3,557,036,000 had been spent leaving a balance of 186,655,000 of which wage was shillings 481,000, nonwage 175,548,000. This a component of pension and gratuity arrears awaiting clearing of the files from ministry of public service and development 10,626,000 meant for the ongoing construction works on toilet at district headquarters, renovation of office of DSC/DCO and extension and rehabilitation of water system in the toilets of DCAO, CAO and District chairperson.

Reasons for unspent balances on the bank account

This a component of pension and gratuity arrears awaiting clearing of the files from ministry of public service and development 10,626,000 meant for the ongoing construction works on toilet at district headquarters, renovation of office of DSC/DCO and extension and rehabilitation of water system in the toilets of DCAO, CAO and District chairperson.

Highlights of physical performance by end of the quarter

appointment letters and deployed some staff save for teachers who are still waiting for the official opening of schools. Also govt projects under UGFIT, Roads, and water etc were monitored, 3 DTPCS meetings were conducted, Support supervision of staff in LLGs and mentoring was done, stationery, fuel and small office equipment were procured, Office vehicles were serviced and repaired, Guard services and district compound well maintained, Data capture on payroll and printing of payslips was done, District website is maintained, staff well facilitated to do their mandates. 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	455,603	312,996	69%	113,901	120,288	106%
District Unconditional Grant (Non-Wage)	78,000	52,000	67%	19,500	13,000	67%
District Unconditional Grant (Wage)	208,601	168,179	81%	52,150	63,879	122%
Locally Raised Revenues	55,000	68,549	125%	13,750	43,409	316%
Multi-Sectoral Transfers to LLGs_NonWage	65,467	0	0%	16,367	0	0%
Urban Unconditional Grant (Wage)	48,535	24,268	50%	12,134	0	0%
Development Revenues	8,558	0	0%	2,140	0	0%
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%
Total Revenues shares	464,161	312,996	67%	116,040	120,288	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,136	192,446	75%	64,284	64,089	100%
Non Wage	198,467	90,159	45%	49,617	35,058	71%
Development Expenditure						
Domestic Development	8,558	0	0%	2,140	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	464,161	282,606	61%	116,040	99,147	85%
C: Unspent Balances						
Recurrent Balances		30,390	10%			
Wage		0				
Non Wage		30,390				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	30,390	10%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received in quarter three was 312,996,000 less than what was expected. Under performance in budget realization was under urban wage and district unconditional grant component. While district wage and local revenue was above what was planned. Quarterly outturn was more than the planned. 120,288,000 was realized. Local revenue and wage under district was above average. All the staff under finance in urban areas were paid from district wage component. The system was not able to capture them. Local revenue was allocated to support preparation of half year annual accounts and budget preparation Cumulative expenditure was 282,390,000 of which 192,446,000 was spent on wages and 90,159,000 was nonwage component that included local revenue. However by end of quarter three, 30,390,000 remained unspent. Warrants had not yet been approved, budget codes had been exhausted which required supplementary.

Reasons for unspent balances on the bank account

However by end of quarter three, 30,390,000 remained unspent. Warrants had not yet been approved, budget codes had been exhausted which required supplementary.

Highlights of physical performance by end of the quarter

payment of staff salaries,submission of adjusted annual Accounts,preparation of Audit responses,Procurement of fuel and other office consumables,Submission of cash limits and supplementary requests,Mortovehicle mantainanace,Monitoring of lower local government,Facilitation for exit meetings,warranting of funds.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	828,971	543,619	66%	207,243	192,224	93%
District Unconditional Grant (Non-Wage)	441,638	324,888	74%	110,409	104,069	94%
District Unconditional Grant (Wage)	217,150	162,841	75%	54,288	54,265	100%
Locally Raised Revenues	46,999	55,891	119%	11,750	33,891	288%
Multi-Sectoral Transfers to LLGs_NonWage	123,185	0	0%	30,796	0	0%
Development Revenues	9,932	9,201	93%	2,483	3,067	124%
District Discretionary Development Equalization Grant	9,200	9,201	100%	2,300	3,067	133%
Multi-Sectoral Transfers to LLGs_Gou	732	0	0%	183	0	0%
Total Revenues shares	838,904	552,820	66%	209,726	195,291	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,150	162,841	75%	54,288	55,061	101%
Non Wage	611,821	378,571	62%	152,955	142,464	93%
Development Expenditure						
Domestic Development	9,932	4,700	47%	2,483	4,700	189%
External Financing	0	0	0%	0	0	0%
Total Expenditure	838,904	546,111	65%	209,726	202,225	96%
C: Unspent Balances						
Recurrent Balances		2,208	0%			
Wage		0				
Non Wage		2,208				
Development Balances		4,501	49%			
Domestic Development		4,501				
External Financing		0				
Total Unspent		6,709	1%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Department has received a total of shillings 552,820,000 by the close of quarter three making 66% of the budget spent. Comparing to the quarterly outturn, 195,291,000 (93%) was received less than what was planned. Nonwage component was less by 7%, multi sectoral transfers was not captured this time. In terms of expenditure, cumulative quarterly expenditure by end of quarter three was 546,111,000 (65%) which is under performance of 10%, while quarterly expenditure was shillings 202,225,000 above what was realized in the quarter but it includes balances carried forward from last quarter. But still expenditure is lower than what was planned by 4%. Therefore by end of quarter three shillings 6,709,000 was unspent of which, 2,208,000 was under nonwage for un cleared payments in the quarter and 4,501,000 for the supply of assorted equipment for council and district speakers office where the supplier has delayed to deliver in time.

Reasons for unspent balances on the bank account

Therefore by end of quarter three shillings 6,709,000 was unspent of which, 2,208,000 was under nonwage for un cleared payments in the quarter and 4,501,000 for the supply of assorted equipment for council and district speakers office where the supplier has delayed to deliver in time.

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 Procured stationary Repaired and serviced chairpersons vehicle

Vote:505 Bundibugyo District**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,203,536	891,465	74%	300,884	295,945	98%
District Unconditional Grant (Wage)	117,173	85,533	73%	29,293	27,301	93%
Multi-Sectoral Transfers to LLGs_NonWage	11,786	0	0%	2,946	0	0%
Sector Conditional Grant (Non-Wage)	300,525	225,394	75%	75,131	75,131	100%
Sector Conditional Grant (Wage)	774,052	580,539	75%	193,513	193,513	100%
Development Revenues	391,100	196,602	50%	97,775	64,201	66%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	194,498	0	0%	48,624	0	0%
Sector Development Grant	192,602	192,602	100%	48,151	64,201	133%
Total Revenues shares	1,594,636	1,088,068	68%	398,659	360,146	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	891,225	666,072	75%	222,806	220,814	99%
Non Wage	312,311	219,857	70%	78,078	70,178	90%
Development Expenditure						
Domestic Development	391,100	173,114	44%	97,775	40,732	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,594,636	1,059,042	66%	398,659	331,723	83%
C: Unspent Balances						
Recurrent Balances		5,537	1%			
Wage		0				
Non Wage		5,537				
Development Balances		23,489	12%			
Domestic Development		23,489				
External Financing		0				

Vote:505 Bundibugyo District**Quarter3**

Total Unspent	29,026	3%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulative outturn under revenue was 1,088,068,000 against 1,594,636,000. This is below of what was expected in the quarter by 7%. It can be 75% because multi sector transfers icon is redundant. Otherwise all other sources have been as planned. Quarterly out turn has been at 90% (360,146,000). Under performance was under wage component that made up to 93%. While all the funds under domestic development was above the planned percentage. Comparing expenditure by close of quarter three, 1,059,042,000 was spent by close of quarter three. Out of the above expenses, 666,072,000 was spent on wages both extension and those that are paid from district UCG Wage component, 219,857,000 for nonwage paid to extension staff and PMG while development component was shillings 173,114,000. Comparing quarterly expenditure 331,723,000 was spent totaling to 83% of the quarterly plan. Underperformance was exhibited in sector development component. Most of capital works have not been paid out. Therefore by close of quarter three 23,489,000 was unspent of which 5,537,000 was nonwage for extension staff and 23,489,000 for procurement of fish feed mill 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..

Reasons for unspent balances on the bank account

All the recurrent funds advanced to the sector was spent and what ever figure is reflected in the financial statement is committed for development projects which are going through the procurement process

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. Verified Developed project profiles under agri-led, Developed DDP

Vote:505 Bundibugyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,741,006	5,001,426	74%	1,685,252	1,610,474	96%
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	629,341	76%	208,114	153,113	74%
Sector Conditional Grant (Wage)	5,829,446	4,372,085	75%	1,457,362	1,457,362	100%
Development Revenues	2,632,713	2,016,235	77%	658,178	702,016	107%
District Discretionary Development Equalization Grant	48,975	48,975	100%	12,244	32,650	267%
External Financing	740,037	132,919	18%	185,009	57,919	31%
Multi-Sectoral Transfers to LLGs_Gou	9,361	0	0%	2,340	0	0%
Sector Development Grant	1,834,341	1,834,341	100%	458,585	611,447	133%
Total Revenues shares	9,373,720	7,017,661	75%	2,343,430	2,312,490	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,829,446	3,924,450	67%	1,457,362	1,471,716	101%
Non Wage	911,560	596,485	65%	227,890	162,121	71%
Development Expenditure						
Domestic Development	1,892,676	68,563	4%	473,169	13,515	3%
External Financing	740,037	132,224	18%	185,009	61,522	33%
Total Expenditure	9,373,720	4,721,721	50%	2,343,430	1,708,874	73%
C: Unspent Balances						
Recurrent Balances		480,492	10%			
Wage		447,635				
Non Wage		32,857				
Development Balances		1,815,448	90%			
Domestic Development		1,814,753				

Vote:505 Bundibugyo District**Quarter3**

External Financing	695		
Total Unspent	2,295,940	33%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by close of quarter three was 7,017,661 (75%). It meets the average because all development grants have been received in quarter three. But RBF nothing has been received, while under external financing, 132,919,000 was realized as compared to 740,037,000 that was planned. But the remaining sources are at 75% and 100% as required of the budget. Quarterly out turn was 2,312,490,000 slightly lower than what was planned. Sector nonwage grant was less by 1% as compared to the planned. When it comes quarterly expenditure as compared to annual and quarterly 4,721,721,000 was spent by end of quarter three constituting 50% expenditure performance. Wage is at 67% (3,924,450,000), nonwage 132,224,000. Quarterly expenditure outturn was 1,708,874,000 less than what was to be spent in the quarter. Therefore unspent balances were shillings 1,815,448,000 of which wages is 447,635,000 for staff that have not yet put on the payroll, and the pending recruitment that awaits clearance from PSC, Nonwage is 32,857,000 to be spent in quarter four and 1,814,753,000 for upgrade Busunga and Mirambi Health centre 111 where the contract is being handled from the centre. It also includes, money for the supply of medical equipment where the contract is being handled still at the centre.

Reasons for unspent balances on the bank account

Therefore unspent balances were shillings 1,815,448,000 of which wages is 447,635,000 for staff that have not yet put on the payroll, and the pending recruitment that awaits clearance from PSC, Nonwage is 32,857,000 to be spent in quarter four and 1,814,753,000 for upgrade Busunga and Mirambi Health centre 111 where the contract is being handled from the centre. It also includes, money for the supply of medical equipment where the contract is being handled still at the centre.

Highlights of physical performance by end of the quarter

-Support supervision conducted in 15 health facilities -Partner coordination meeting supported by World Vision -Commissioning of Burondo and Bupomboli Health Centre IIIs -RBF verification conducted -DHT meeting held -COVID-19 Vaccination -

Vote:505 Bundibugyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,087,869	9,995,233	71%	3,521,967	3,627,107	103%
District Unconditional Grant (Wage)	84,559	69,581	82%	21,140	27,301	129%
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	21,364	126%	4,250	21,364	503%
Sector Conditional Grant (Non-Wage)	2,644,709	1,338,460	51%	661,177	826,458	125%
Sector Conditional Grant (Wage)	11,316,896	8,565,829	76%	2,829,224	2,751,984	97%
Development Revenues	1,285,697	1,282,157	100%	321,424	423,386	132%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	16,000	107%
Multi-Sectoral Transfers to LLGs_Gou	3,540	0	0%	885	0	0%
Sector Development Grant	1,222,157	1,222,157	100%	305,539	407,386	133%
Total Revenues shares	15,373,566	11,277,390	73%	3,843,391	4,050,492	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,401,455	8,629,465	76%	2,850,364	2,796,401	98%
Non Wage	2,686,414	1,116,004	42%	671,603	604,684	90%
Development Expenditure						
Domestic Development	1,285,697	333,636	26%	321,424	25,710	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,373,566	10,079,105	66%	3,843,391	3,426,795	89%
C: Unspent Balances						
Recurrent Balances		249,765	2%			
Wage		5,944				
Non Wage		243,820				
Development Balances		948,521	74%			

Vote:505 Bundibugyo District**Quarter3**

Domestic Development	948,521		
External Financing	0		
Total Unspent	1,198,286	11%	

Summary of Workplan Revenues and Expenditure by Source

The Education department has so far received shillings 11,277,390,000 out the planned 15,373,566,000. This makes it 73% of the Budget. There was less received under sector non-wage grant because all schools had not been opened due to COVID-19. By close of quarter two cumulative amount received was shillings 4,050,492 making it only 105% of the budget received. The increase in transfers is due to over performance under OGT- UNEB funds, sector nonwage where increase was in UPE, USE and Tertiary transfers. Quarter three funds received were shillings 4,050,492,000 out of the planned 3,843,391,000 making it 105% above what had been planned. Over performance was because of wages; in the quarter more was released constituting 105%. While under DDEG shilling all the 60,000,000 was transferred as planned. Cumulative expenditure was 10,079,105,000 making 66% of the planned annual of which 8,629,465,000 was wages, 1,116,004,000 was nonwage and 333,636,000 was for domestic development grant. Quarterly expenses were 3,426,795,000 (89%). Wages 2,796,401,000 non-wage 604,684,000 and development 25,710,000. Therefore by close of quarter three 1,198,286,000 was unspent balance where wage was 5,944,000, 243,820,000 nonwage that had not been transferred to schools and 948,521,000 that was meant for the construction of Kabango, seed, supply of laboratory equipment for Kisubba seed school and last instalment for construction of school structure at Kisubba

Reasons for unspent balances on the bank account

Therefore by close of quarter three 1,198,286,000 was unspent balance where wage was 5,944,000, 243,820,000 nonwage that had not been transferred to schools and 948,521,000 that was meant for the construction of Kabango, seed, supply of laboratory equipment for Kisubba seed school and last instalment for construction of school structure at Kisubba

Highlights of physical performance by end of the quarter

We paid salaries to primary school teachers, secondary, tertiary and departmental staff. We also released grants to education institutions. We inspected and supervised schools in the 3rd in the quarter. We monitored latrines constructions

Vote:505 Bundibugyo District

Quarter3

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,421,072	1,046,850	74%	355,268	428,213	121%
District Unconditional Grant (Wage)	101,232	84,102	83%	25,308	33,486	132%
Multi-Sectoral Transfers to LLGs_NonWage	7,296	0	0%	1,824	0	0%
Other Transfers from Central Government	1,279,799	946,375	74%	319,950	394,727	123%
Urban Unconditional Grant (Wage)	32,745	16,373	50%	8,186	0	0%
Development Revenues	56,685	3,000	5%	14,171	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,685	0	0%	13,421	0	0%
Total Revenues shares	1,477,757	1,049,850	71%	369,439	428,213	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,977	100,475	75%	33,494	33,528	100%
Non Wage	1,287,095	875,233	68%	321,774	326,260	101%
Development Expenditure						
Domestic Development	56,685	0	0%	14,171	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,477,757	975,707	66%	369,439	359,788	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		71,142				
Development Balances						
Domestic Development		3,000				
External Financing		0				
Total Unspent		74,142	7%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Total revenues by close of quarter three was shillings 1,049,850,000 making 71% performance. Urban wage and URF was below the expected revenues. For quarterly, outturn it was 428,213,000 above plan for the quarter that was 369,439,000. In that quarter, emergency funds were transferred to Busunga Town council and Bundibugyo Town council. Therefore cumulative expenditure was 975,707,000 constituting 66% of the budget spent wages totaled to 100,475,000 (75%), nonwage 875,233,000 and domestic development was 3,000,000. Compared to quarterly expenses a total of 359,788,000 was spent- wages 335,528,000 and URF- OGT, 326,260,000 Thus the closing balance was 74,142,000 meant for the ongoing works on feeder roads and Njanja Rwabatuha Bridge in Mirambi subcounty.

Reasons for unspent balances on the bank account

- Unspent funds are committed to activities in progress which include the supply of gravel material for quarter 3 road works, maintenance of vehicles and equipment. - Final payment for carried over Drainage works along Njanja - Rwabatwa road.

Highlights of physical performance by end of the quarter

Carried out phase II works for construction of Chabi arch bridge which comprised of super structural works. Carried out maintenance of 28km of urban roads. Carried out maintenance of 36km of CARs.

Vote:505 Bundibugyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,922	83,583	66%	31,731	20,872	66%
District Unconditional Grant (Wage)	44,801	36,088	81%	11,200	13,688	122%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	70,621	42,495	60%	17,655	7,184	41%
Urban Unconditional Grant (Wage)	10,000	5,000	50%	2,500	0	0%
Development Revenues	603,391	567,246	94%	150,848	188,682	125%
District Discretionary Development Equalization Grant	1,200	1,200	100%	300	0	0%
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	546,244	100%	136,561	182,081	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	730,313	650,830	89%	182,578	209,555	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,801	41,089	75%	13,700	14,983	109%
Non Wage	72,121	22,711	31%	18,030	815	5%
Development Expenditure						
Domestic Development	579,571	270,229	47%	144,893	138,771	96%
External Financing	23,820	0	0%	5,955	0	0%
Total Expenditure	730,313	334,029	46%	182,578	154,569	85%
C: Unspent Balances						
Recurrent Balances						
		19,783	24%			
Wage		0				
Non Wage		19,784				
Development Balances						
		297,018	52%			

Vote:505 Bundibugyo District**Quarter3**

Domestic Development	297,018		
External Financing	0		
Total Unspent	316,801	49%	

Summary of Workplan Revenues and Expenditure by Source

The Water Department had planned for a quarter 3 revenue of Ugx 182,578/= {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 136,561,000) and Transitional Development Grant (Ugx 4,950,000)}. The Quarterly outturn totaled to Ugx 195,867,000/= (107%); {being 0% District Unconditional grant _wage (Ugx 0), 0% Urban Unconditional grant_wage (Ugx 0), 0% Multi-Sectoral transfers to LLGs_Non-wage (Ugx 0), 41% Sector Conditional grant_Non-wage (Ugx 7,655,000), 0% DDEG (Ugx 0), 0% External Financing (0), 0% Multi-Sectoral Transfers to LLGs_GoU (0), 133% Sector Development Grant (Ugx 182,081,000) and Transitional Development Grant (Ugx 6,601,000)}. The quarterly expenditure totaled to Ugx 182,578,000/= i.e 46% of funds received; {Being 109 % wage (Ugx 14,983,000), 5% Non-wage (Ugx 815,000), 96% Domestic Development (Ugx 138,711,000), 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, late procurements for development projects. However, procurement of all development projects was completed and hence they are on-going and expected to be completed and paid before the end of February 2021.

Highlights of physical performance by end of the quarter

i. Under the recurrent budget; Payment of Staff Salaries, District and Sub County Advocacies, Sensitization of communities on critical requirements Continued, Establishment of WUCs, DWSCCMs, Facilitation for National travels, Supervision and monitoring, Office utilities & stationary, Fuel for departmental coordination. ii. Under the Development budget; Technical Assessment of water sites for development, Monitoring of water projects, Water quality monitoring, Payment of retentions for previous FY projects, Fuel for departmental programs, Payment of Contract staff salaries.

Vote:505 Bundibugyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,601	114,743	66%	43,650	36,391	83%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	0	0%
District Unconditional Grant (Wage)	135,292	101,469	75%	33,823	33,823	100%
Locally Raised Revenues	4,700	2,000	43%	1,175	1,000	85%
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	9,274	60%	3,853	1,568	41%
Development Revenues	19,761	0	0%	4,940	0	0%
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%
Total Revenues shares	194,363	114,743	59%	48,591	36,391	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,292	101,469	75%	33,823	33,830	100%
Non Wage	39,309	12,790	33%	9,827	2,550	26%
Development Expenditure						
Domestic Development	19,761	0	0%	4,940	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,363	114,259	59%	48,591	36,380	75%
C: Unspent Balances						
Recurrent Balances		483	0%			
Wage		0				
Non Wage		483				
Development Balances		0	0%			
Domestic Development		0				

Vote:505 Bundibugyo District**Quarter3**

External Financing	0		
Total Unspent	483	0%	

Summary of Workplan Revenues and Expenditure by Source

Annual budget performance revenue was 114,743,000 out of the plan of 194,363,000- 59%. There is under performance because other budget revenue have not been realized or some have been cut. For instance, local revenue and district unconditional grant has not been realized as budgeted for while the remaining sources is at 50% as planned. Quarterly plan of revenues was at 75%. Wages and sector non-wage was at 100%, local revenue 85% and the rest of the sources nothing was realized. Comparing annual expenditure, out of the 114,259,000 received, from all sources, 114,259,000 (40%) had been spent by the end of the quarter. While quarterly expenditure was shillings 36,718,000 below what was received in the quarter. It includes balances carried forwarded from last quarter to be implemented in quarter two. Therefore by close of quarter three, 483,000 was not spent. All was for under component

Reasons for unspent balances on the bank account

Therefore by close of quarter three, 483,000 was not spent. All was for under nonwage component forwarded to next quarter

Highlights of physical performance by end of the quarter

67,000 tree seedlings raised in Harugale tree nursery, mainly prunus africaana. one wetlands inventory report produced. monitored 11 district projects under construction(5 water projects, 4 Health Centers up grade, 3 seed schools)

Vote:505 Bundibugyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	967,620	275,824	29%	241,905	86,281	36%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	0	0%
District Unconditional Grant (Wage)	249,029	207,436	83%	62,257	72,592	117%
Locally Raised Revenues	5,000	18,500	370%	1,250	1,000	80%
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	38,068	75%	12,689	12,689	100%
Urban Unconditional Grant (Wage)	41,282	10,321	25%	10,321	0	0%
Development Revenues	222,262	4,500	2%	55,565	4,500	8%
External Financing	168,780	4,500	3%	42,195	4,500	11%
Multi-Sectoral Transfers to LLGs_Gou	53,482	0	0%	13,370	0	0%
Total Revenues shares	1,189,882	280,324	24%	297,471	90,781	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	290,311	217,724	75%	72,578	72,589	100%
Non Wage	677,309	56,600	8%	169,327	12,771	8%
Development Expenditure						
Domestic Development	53,482	0	0%	13,370	0	0%
External Financing	168,780	4,412	3%	42,195	4,412	10%
Total Expenditure	1,189,882	278,736	23%	297,471	89,772	30%
C: Unspent Balances						
Recurrent Balances						
Wage		33				
Non Wage		1,468				
Development Balances						
		88	2%			

Vote:505 Bundibugyo District**Quarter3**

Domestic Development	0		
External Financing	88		
Total Unspent	1,589	1%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative outturn for quarter is shillings 280,324,000 making 24% of the budget spent. The performance is far below because PCA funds from have never been released and also external funding only 4,500,000 has so far been received out of 168,780,000 that had been projected to be received from UNFPA Quarterly outturn was also lower than what had been planned due to the reasons advanced above Annual cumulative expenditure was 278,736,000 lower than the expected. The same applies to expenditure. Therefore by end March the closing balance was shillings 1,500,000. 1,468,000 was non-wage to support office of the DCDO in the coming quarter

Reasons for unspent balances on the bank account

1,468,000 was non-wage to support office of the DCDO in the coming quarter

Highlights of physical performance by end of the quarter

-Presented for the third time the Ordinance on GBV and SRHR to District Council. However, it was differed back to the special committee -Mentored 27 CDOs and ICOLEW facilitators on the ICOLEW implementation modalities -Handled 3 labor disputes - Did 6 labor inspections -All staff salaries paid -Processed 15 Court care orders in favor of SOS, Fort portal -Trained 30 Community Para Social workers using MGLSD modules -Mentored 27 CDOs in Child protection systems strengthening -Funded 5 PWD groups for their IGAs -Mentored and built capacity of PWD groups on project sustainability and proposal development -Procured assorted learning materials for ICOLEW learning centres -Paid staff salaries timely -Continuous Capacity building of Community Parish Associations under Emioga program - Coordination and reporting enhanced through the preparation of reports to various stakeholders -Held one Youth Executive meeting -Held one Women Council Executive meeting -Monitored and followed up YLP and UWEP groups for compliance and recovery of loans -Community mobilization for participation in government programs - Performed support supervision to Health facilities to ensure effective case management and response for GBV cases

Vote:505 Bundibugyo District**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,008	91,504	72%	31,752	30,000	94%
District Unconditional Grant (Non-Wage)	53,000	31,500	59%	13,250	5,000	38%
District Unconditional Grant (Wage)	58,008	44,004	76%	14,502	15,000	103%
Locally Raised Revenues	16,000	16,000	100%	4,000	10,000	250%
Development Revenues	30,000	30,000	100%	7,500	13,000	173%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	13,000	173%
Total Revenues shares	157,008	121,504	77%	39,252	43,000	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,008	43,506	75%	14,502	14,766	102%
Non Wage	69,000	39,931	58%	17,250	11,442	66%
Development Expenditure						
Domestic Development	30,000	25,173	84%	7,500	13,506	180%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,008	108,610	69%	39,252	39,713	101%
C: Unspent Balances						
Recurrent Balances						
		8,067	9%			
Wage		498				
Non Wage		7,569				
Development Balances						
		4,827	16%			
Domestic Development		4,827				
External Financing		0				
Total Unspent		12,894	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department of planning cumulatively receive shillings 121,504,000 by the end of quarter three constituting 77% of the performance. it was above average because all the planned sources received more than what was planned. For instance, DDEG was all released as planned but less was received un non wage (58%). Comparing with quarterly plan, there was an overperformance on the amount of money that was received in the quarter. out of the planned 39,252,000, 43,200,000 was received. As earlier mentioned all DDEG was transferred in the quarter while all the projected local revenue was also received. Cumulative expenses as compared to the annual budget was 10,610,000 (69%) out of the planned 157,008,000. Wages took (43,506,000) 75% as planned, Non wage 39,931,000 (58%) and domestic development was 25,173,000. As for quarterly expenses, 39,713,000 was spent above the planned for the quarter. The amount includes funds carried forward from the last quarter. In quarter three 14,766,000 (102%) was spent on wages above what was planned in quarter. Due to wage shortfalls in other departments the departmental office attendant was paid from planning unit instead of CAOs office), Non wage was 11,442,000 (66%) and Domestic development 13,506,000. All is above because third realised more funding from all planned sources. By close of quarter three 12,894,000 was unspent. This included 4,827,000 for non wage and 7,569,000 to be used in preparation of quarter three report, draft contract form B, submersion of reports and monitoring. Also 498,000 was for wages to be carried forward to quarter four

Reasons for unspent balances on the bank account

By close of quarter three 12,894,000 was unspent. This included 4,827,000 for non wage and 7,569,000 to be used in preparation of quarter three report, draft contract form B, submersion of reports and monitoring. Also 498,000 was for wages to be carried forward to quarter four

Highlights of physical performance by end of the quarter

I quarter three we conducted quarterly monitoring and supervision of the sub counties, participated in the development of DDP 111 with support from NPC and NPA, prepared quarterly reports coordinated TPC meetings, submitted to council the draft budget 2021/2022.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,146	66,675	64%	26,036	22,261	85%
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	0	0%
District Unconditional Grant (Wage)	35,832	27,558	77%	8,958	9,700	108%
Locally Raised Revenues	10,000	4,783	48%	2,500	3,783	151%
Multi-Sectoral Transfers to LLGs_NonWage	7,200	0	0%	1,800	0	0%
Urban Unconditional Grant (Wage)	35,114	26,335	75%	8,778	8,778	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	104,146	66,675	64%	26,036	22,261	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,946	53,209	75%	17,736	17,886	101%
Non Wage	33,200	11,465	35%	8,300	2,475	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,146	64,674	62%	26,036	20,361	78%
C: Unspent Balances						
Recurrent Balances						
Wage		683				
Non Wage		1,318				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,001	3%			

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Summary of Workplan Revenues and Expenditure by Source

Out of 104,146,000 budgeted for, 66, 675,000 was received in three quarters. Wages for urban and district staff was at 75% as planned while local revenue remained at 1is at 48% below what was expected Comparing the quarterly outturn against the plan, 22,261,000 was received contributing to 85%. Wages was at 101% over what was planned. The rest remained at 100% and 10% respectively By close of quarter two shillings 20,361,000 had been spent leaving a balance of 2,001, 000. 683,000 was for wages carried forward to the next quarter and 1,381,000 was nonwage to be implemented in the quarter three

Reasons for unspent balances on the bank account

By close of quarter two shillings 20,361,000 had been spent leaving a balance of 2,001, 000. 683,000 was for wages carried forward to the next quarter and 1,381,000 was nonwage to be implemented in the quarter three

Highlights of physical performance by end of the quarter

we procured fuel, stationery and conducted audit for departments, FALI program payroll and health facilities paid salaries, conducted quarter two audit, submitted reports to OIAG

Vote:505 Bundibugyo District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,408	58,363	67%	21,852	21,688	99%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	0	0%
District Unconditional Grant (Wage)	39,203	31,300	80%	9,801	12,500	128%
Locally Raised Revenues	6,000	2,500	42%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_NonWage	7,455	0	0%	1,864	0	0%
Sector Conditional Grant (Non-Wage)	15,140	11,355	75%	3,785	3,785	100%
Urban Unconditional Grant (Wage)	13,611	10,208	75%	3,403	3,403	100%
Development Revenues	19,090	2,001	10%	4,772	0	0%
District Discretionary Development Equalization Grant	2,000	2,001	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,090	0	0%	4,272	0	0%
Total Revenues shares	106,498	60,364	57%	26,624	21,688	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,814	38,880	74%	13,203	13,775	104%
Non Wage	34,595	11,189	32%	8,649	1,514	18%
Development Expenditure						
Domestic Development	19,090	2,000	10%	4,772	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,498	52,069	49%	26,624	15,289	57%
C: Unspent Balances						
Recurrent Balances		8,294	14%			
Wage		2,628				
Non Wage		5,666				
Development Balances		1	0%			
Domestic Development		1				

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External Financing	0		
Total Unspent	8,295	14%	

Summary of Workplan Revenues and Expenditure by Source

The total budget out turn by end of quarter three was 60,364,000 (57%) against 106,498,000 in the budget. Under performance is in local revenue and wage for the district. While the rest of the sources was above the average Quarterly performance out turn was at 81% equivalent to 26,624,000 of which wages constituted 13,775,000 above of what had been planned In the quarter, 20,529,000 was spent on wages- 13,910,000 non-wage component- 4,620,000 domestic development 2,000,000 for procurement of a laptop Therefore at the end of the quarter, 8,294,000 remained unspent out of which wages was shillings 2,628,000 and non-wage 5,666,000 to be rolled over to quarter four.

Reasons for unspent balances on the bank account

Therefore at the end of the quarter, 8,294,000 remained unspent out of which wages was shillings 2,628,000 and non-wage 5,666,000 to be rolled over to quarter four.

Highlights of physical performance by end of the quarter

During the quarter, under review shs : 17,005,291 was spent on wages- 13,202,961 and no wage was 3,800,000

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 were maintained at the district, District compound slashed and well maintained, District VIP latrine constructed with two stance latrine and a drainable urinal and two water reservoir tanks installed		District VIP latrines installed and two stance latrine with a drainable urinal construction. Two water reservoir tanks for	Guard services were maintained at the district, District compound slashed and well maintained, District VIP latrine constructed with two stance latrine and a drainable urinal and two water reservoir tanks installed
211101 General Staff Salaries	855,632	640,148	75 %		213,189
212102 Pension for General Civil Service	807,865	515,247	64 %		218,299
213004 Gratuity Expenses	2,200,305	1,528,982	69 %		598,226
221007 Books, Periodicals & Newspapers	1,825	1,500	82 %		1,500
221008 Computer supplies and Information Technology (IT)	3,600	1,800	50 %		25
221009 Welfare and Entertainment	8,000	5,000	63 %		5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		3,299
222001 Telecommunications	400	200	50 %		45
223004 Guard and Security services	2,400	2,400	100 %		1,200

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223005	Electricity	1,800	298	17 %	298
223006	Water	1,200	37	3 %	37
224004	Cleaning and Sanitation	877	658	75 %	13
227001	Travel inland	74,657	50,198	67 %	29,899
228001	Maintenance - Civil	2,400	1,200	50 %	45
228002	Maintenance - Vehicles	28,000	11,500	41 %	0
282102	Fines and Penalties/ Court wards	45,000	25,689	57 %	15,689
321608	General Public Service Pension arrears (Budgeting)	318,080	313,449	99 %	0
321617	Salary Arrears (Budgeting)	264,107	260,524	99 %	2,504
	Wage Rect:	855,632	640,148	75 %	213,189
	Non Wage Rect:	3,764,517	2,722,682	72 %	876,078
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,620,148	3,362,830	73 %	1,089,268
Reasons for over/under performance:		Other office repairs have not been completed otherwise availability of funds enabled the construction of the VIP latrine			
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	(0%) Vacant posts were submitted to DSC for recruitment but due to wage constraints this has been rolled to next financial year 2021/2022	(60%)Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	(0%)Vacant posts were submitted to DSC for recruitment but due to wage constraints this has been rolled to next financial year 2021/2022
%age of staff appraised		(95%) Staff at district, lower local govts and other govt institutions appraised, appraisal forms filled and signed by supervisors.	(97%) Staff at the district, lower local govts and other govt institutions were appraised, appraisal forms filled and signed by supervisors	(95%)Staff at district, lower local govts and other govt institutions appraised, appraisal forms filled and signed by supervisors.	(95%)Staff at the district, lower local govts and other govt institutions were appraised, appraisal forms filled and signed by supervisors.
%age of staff whose salaries are paid by 28th of every month		(100%) Pay change forms submitted timely to MoPS and MoFPED for final approval	(100%) Pay change forms submitted timely to MoPS and MoFPED for final approval	(100%)Pay change forms submitted timely to MoPS and MoFPED for final approval	(100%)Pay change forms submitted timely to MoPS and MoFPED for final approval
%age of pensioners paid by 28th of every month		(100%) Pension payment forms filled and accountabilities submitted timely to MoPS	(100%) Pension payment forms were filled and accountabilities submitted timely to MoPS	(100%)Pension payment forms filled and accountabilities submitted timely to MoPS	(100%)Pension payment forms were filled and accountabilities submitted timely to MoPS
Non Standard Outputs:		N/A	N/A	N/A	N/A
221001	Advertising and Public Relations	3,000	0	0 %	0
221002	Workshops and Seminars	1,200	600	50 %	0
221011	Printing, Stationery, Photocopying and Binding	11,635	9,637	83 %	3,828

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227001 Travel inland	5,165	5,165	100 %	4,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	15,401	73 %	7,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	15,401	73 %	7,993
Reasons for over/under performance: Availability of funds enabled Pensioners to be paid pension and gratuity.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	(1) An Induction training for newly recruited staff An Induction training for newly recruited staff was conducted	(1)A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	(1)An Induction training for newly recruited staff An Induction training for newly recruited staff was conducted
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy and plan made	(1) Local Government Capacity Building Policy and Plan was formulated	(1)LG capacity building policy and plan made	(1)Local Government Capacity Building Policy and Plan was formulated
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	Newly recruited staff were inducted, Reports were also submitted to Kampala, Capacity needs assessment was conducted, stationery and fuel 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	Newly recruited staff were inducted, Reports were also submitted to Kampala, Capacity needs assessment was conducted, stationery and fuel was procured.
221002 Workshops and Seminars	11,410	16,310	143 %	11,410
221003 Staff Training	4,560	4,560	100 %	4,560
227001 Travel inland	4,560	3,926	86 %	2,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,530	24,796	121 %	18,915
External Financing:	0	0	0 %	0
Total:	20,530	24,796	121 %	18,915

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Proper planning and appropriation of funds to the department made it possible to conduct all these activities.					
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	Monitored and Supervised implementation of Government Programs like those under UGFit,, Uganda Road fund and those under water department as well as those under emergence program in Education department		A number of Government programs implemented by both the district and LLGs monitored and supervised	Monitored and Supervised implementation of Government Programs like those under UGFit,, Uganda Road fund and those under water department as well as those under emergence program in Education department
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		0
224004 Cleaning and Sanitation	489	439	90 %		5
227001 Travel inland	22,200	21,835	98 %		11,861
228002 Maintenance - Vehicles	8,511	7,099	83 %		11
228004 Maintenance – Other	4,800	2,870	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	34,243	86 %		11,877
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	34,243	86 %		11,877
Reasons for over/under performance: Delayed release of funds affected project implementation timeline especially those under UGFit that are near completion and projects under emergence fund under education					
Output : 138106 Office Support services					
N/A					
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..	Office computers were serviced, office consumables were procured hygiene and sanitation well maintained at the district, Office staff were well facilitated with monthly transport and other facilitation		Office computers serviced, office consumables procured, Hygiene and sanitation maintained at the district, office staff facilitated with monthly transport and other facilitation..	Office computers were serviced, office consumables were procured hygiene and sanitation well maintained at the district, Office staff were well facilitated with monthly transport and other facilitation
227001 Travel inland	4,000	4,000	100 %		3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,000
Reasons for over/under performance:	Existence of well motivated and dedicated staff as well as able leadership made it possible for all these to be done.			
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 the pay roll and submission done to MoPS in Kampala,Stationery was purchased and payslips printed, Staff facilitated to travel to MoPS in Kampala.	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 the pay roll and submission done to MoPS in Kampala,Stationery was purchased and payslips printed, Staff facilitated to travel to MoPS in Kampala.
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	0
227001 Travel inland	7,980	3,990	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,980	5,990	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,980	5,990	50 %	0
Reasons for over/under performance:	Availability and timely release of funds coupled with dedicated staff enabled implementation of many of the activities in this sub sector.			
Output : 138111 Records Management Services				

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%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)	(0%) No staff was trained in record management	(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)	(0%)No staff was trained in record management
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, fire extinguisher was procured	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, fire extinguisher was procured
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	4,000	2,300	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,300	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,300	29 %	0
Reasons for over/under performance: Furniture, File cabinets and uniforms for attendants were not procured				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District web site and internet services maintained. A lap top for the ICT Office procured.	District web site and internet services were maintained	District web site and internet services maintained. A lap top for the ICT Office procured.	District web site and internet services were maintained
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	0
Reasons for over/under performance: Inadequate funding made it impossible to procure a lap top for the ICT office				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Stationery procured, staff travel allowances paid and adverts run in news papers	Stationery was procured, staff travel allowances paid and adverts were run in the New Vision news papers	Stationery procured, staff travel allowances paid and adverts run in news papers	Stationery was procured, staff travel allowances paid and adverts were run in the New Vision news papers
221001 Advertising and Public Relations	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	999	50 %	0
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,499	32 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	4,499	32 %	2,500

Reasons for over/under performance: Availability of dedicated staff and funds enabled implementation of these 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 implementations in Lower Local Governments were monitored and supervised, Enforcement of Bye Laws well coordinated, Staff in the Lower Local Governments were Mentored	Government program implementations in lower local governments monitored and supervised. Enforcement of bye laws coordinated, staff in lower local governments mentored.	Government program implementations in Lower Local Governments were monitored and supervised, Enforcement of Bye Laws well coordinated, Staff in the Lower Local Governments were Mentored
263101 LG Conditional grants (Current)	175,717	90,269	51 %	86,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,717	90,269	51 %	86,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,717	90,269	51 %	86,611

Reasons for over/under performance: Availability of committed and dedicated staff as well as availability of funds made it possible to implement these activities.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased (0) None (0) None (0)

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No. of existing administrative buildings rehabilitated	(1) office if the secretary District Service Commission and District Commercial Officers office	()	()office if the secretary District Service Commission and District Commercial Officers office	()
No. of solar panels purchased and installed	(0) none	()	(0)none	()
No. of administrative buildings constructed	(0) None	()	(0)None	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
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		Two water tanks Installed for the VIP Latrines at the district. Two stance latrine with a drainable urinal constructed at the district hqtrs	
312101 Non-Residential Buildings	19,700	11,476	58 %	8,521
312104 Other Structures	5,000	3,347	67 %	1,680
312211 Office Equipment	1,500	1,285	86 %	1,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,200	16,108	61 %	11,486
External Financing:	0	0	0 %	0
Total:	26,200	16,108	61 %	11,486
Reasons for over/under performance:				
Total For Administration : Wage Rect:	855,632	640,148	75 %	213,189
Non-Wage Reccurent:	4,044,214	2,880,884	71 %	988,059
GoU Dev:	46,730	40,904	88 %	30,401
Donor Dev:	0	0	0 %	0
Grand Total:	4,946,575	3,561,936	72.0 %	1,231,650

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	() To be submitted in August 2021		(2020-07-15)Annual performance Report of F/Y 2020/2021 prepared	()To be submitted in August 2021
Non Standard Outputs:	Office furniture procured	Payment of wages to staff at district and Town council level Coordination of the district with the centre		Office furniture procured	Payment of wages to staff at district and Town council level Coordination of the district with the centre
211101 General Staff Salaries	257,136	192,446	75 %		64,089
221011 Printing, Stationery, Photocopying and Binding	5,750	1,496	26 %		455
223005 Electricity	6,000	1,500	25 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	30,620	27,612	90 %		11,112
Wage Rect:	257,136	192,446	75 %		64,089
Non Wage Rect:	43,370	30,607	71 %		11,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,506	223,054	74 %		75,656
Reasons for over/under performance:	Delays in payment system due to system net work failure.				
Output : 148102 Revenue Management and Collection Services					

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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	() No remitted this quarter	(89000000)Revenue Enhancement plan prepared and	()No remitted this quarter
Value of Hotel Tax Collected	() N/A	() Not applicable	()	()Not applicable
Value of Other Local Revenue Collections	(281039000) Local revenue Assessment exercise conducted Local Revenue registers updated	(213000000) Local Revenue received from Ministry of Finance as local recovery	(70259750)Local revenue Assessment exercise conducted Local Revenue registers updated	(213000000)Local Revenue received from Ministry of Finance as local recovery
Non Standard Outputs:		Implementation of the revenue enhancement plan	Real collection of the data	Implementation of the revenue enhancement plan
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
227001 Travel inland	14,730	6,530	44 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,730	7,280	41 %	1,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,730	7,280	41 %	1,530
Reasons for over/under performance:	Poor remittances from the lower local governments			
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	() Annual Workplans for 2020/2021 prepared and presented to council	(2020-11-13)Annual Workplan for 2020/2021 prepared and presented to Council	()Annual Workplans for 2020/2021 prepared and presented to council
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	() Draft budget Estimates for 2021/2022 prepared and presented to Council by 7/04/21	(2021-04-15)Draft budget Estimates for 2021/2022 prepared and presented to Council	()Draft budget Estimates for 2021/2022 prepared and presented to Council by 7/04/21
Non Standard Outputs:	Funds warranted to the respective cost centres	Funds warranted to the respective cost centres	Funds warranted to the respective cost centres	Funds warranted to the respective cost centres
	Lower local government mentored in budgeting			
221008 Computer supplies and Information Technology (IT)	3,000	1,499	50 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,500	680	45 %	680
227001 Travel inland	16,000	12,110	76 %	5,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	14,289	70 %	6,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,500	14,289	70 %	6,570

Reasons for over/under performance: Frequent changes in indicative planning figures which makes the preparation of the budget tedious

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	() Not yet summited	(2020-08-28)Annual LG final accounts prepared and submitted to the Auditor General	()Not yet summited
Non Standard Outputs:	Audit responses and exit meetings organized	Audit responses and exit meetings organized for July 2021	Audit responses and exit meetings organized	Audit responses and exit meetings organized in July 2021
221011 Printing, Stationery, Photocopying and Binding	6,000	3,092	52 %	0
224004 Cleaning and Sanitation	1,400	800	57 %	800
227001 Travel inland	8,000	6,000	75 %	4,000
228002 Maintenance - Vehicles	6,000	5,591	93 %	5,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,400	15,483	72 %	10,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,400	15,483	72 %	10,391

Reasons for over/under performance: Different Formats required by different stake holders of Annual accounts. The formats are not harmonized

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Numbers of computers serviced	Computers serviced	Numbers of computers serviced	Computers serviced
	Fuel procured	Generator serviced	Fuel procured	Generator serviced
	Generator serviced	Fuel for the generator procured	Generator serviced	Fuel for the generator procured
	Numbers of staff facilitated for refresher course		Numbers of staff facilitated for refresher course	
221008 Computer supplies and Information Technology (IT)	8,000	5,500	69 %	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	5,000	83 %	1,500
221016 IFMS Recurrent costs	4,000	2,000	50 %	0
227001 Travel inland	6,000	4,000	67 %	0

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227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	5,000
Reasons for over/under performance:	Some of the iIFMS equipment requires replacement like computers Net work failure which leads to delays in processing payments			
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	
N/A				
Reasons for over/under performance:				
Total For Finance : Wage Rect:	257,136	192,446	75 %	64,089
Non-Wage Reccurent:	133,000	90,159	68 %	35,058
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	390,136	282,606	72.4 %	99,147

Vote:505 Bundibugyo District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia	three council meetings and three sectoral committees conducted		Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia	three council meetings and three sectoral committees conducted
211101 General Staff Salaries	217,150	162,841	75 %		55,061
211103 Allowances (Incl. Casuals, Temporary)	140,725	122,565	87 %		45,403
221008 Computer supplies and Information Technology (IT)	4,700	4,700	100 %		4,700
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %		1,500
227001 Travel inland	6,000	6,000	100 %		3,000
228002 Maintenance - Vehicles	6,000	3,000	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	0 %		0
282101 Donations	4,000	2,000	50 %		0
Wage Rect:	217,150	162,841	75 %		55,061
Non Wage Rect:	160,725	135,064	84 %		49,903
Gou Dev:	9,200	4,700	51 %		4,700
External Financing:	0	0	0 %		0
Total:	387,075	302,605	78 %		109,664
Reasons for over/under performance:	inadequate funding				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Number of adverts conducted, Number of CC sittings Procurement of assorted stationary	Two adverts for contracts committee made		Number of adverts conducted, Number of CC sittings Procurement of assorted stationary	Two adverts for contracts committee made
227001 Travel inland	4,000	2,000	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	0
Reasons for over/under performance: Inadequate funds				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Number of DSC meetings conducted	conducted 15 council sittings	Number of DSC meetings conducted	conducted 15 council sittings
	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	23,559	77 %	14,559
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	0
227001 Travel inland	5,360	3,680	69 %	546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	29,239	73 %	15,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	29,239	73 %	15,105
Reasons for over/under performance: reduced funding				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared	() 35 land applications made	(25) Land applications cleared	() 35 land applications made
No. of Land board meetings	(6) Land board meetings held	() 9 land board meetings conducted	(1) Land board meetings held	() 9 land board meetings conducted
Non Standard Outputs:	Number of sensitization meeting conducted on land maters	one sensitisation meeting conducted	Number of sensitization meeting conducted on land maters	one sensitisation meeting conducted
	Number of land cases concluded		Number of land cases concluded	
211103 Allowances (Incl. Casuals, Temporary)	6,800	4,200	62 %	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,400	64 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,400	64 %	800
Reasons for over/under performance: inadequate funding				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	() 8 Auditor general reports reviewed		(1) Auditor Generals queries review at the district headquarters	() 8 Auditor general reports reviewed
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and discussed in Council	() 3 DPAC reports made		(1) PAC reports prepared and discussed in Council	() 3 DPAC reports made
Non Standard Outputs:	Conducting value for money follow ups			Conducting value for money follow ups	
211103 Allowances (Incl. Casuals, Temporary)	12,800	10,250	80 %		3,850
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227001 Travel inland	5,200	3,145	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	14,395	72 %		3,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	14,395	72 %		3,850
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council Meetings with relevant resolutions conducted	()		(2) Council Meetings with relevant resolutions conducted	()
Non Standard Outputs:	Number of political leaders paid exgratia and honoraria			Number of political leaders paid exgratia and honoraria	
	Number of council meetings with relevant resolutions conducted			Number of council meetings with relevant resolutions conducted	
211103 Allowances (Incl. Casuals, Temporary)	185,520	142,336	77 %		46,399
227001 Travel inland	16,539	8,269	50 %		0
228002 Maintenance - Vehicles	11,853	9,347	79 %		5,379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	213,911	159,952	75 %		51,777
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,911	159,952	75 %		51,777
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	Number of committee conducted	3 sectoral committee meetings conducted	Number of committee conducted	3 sectoral committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	35,600	28,021	79 %	17,528
221009 Welfare and Entertainment	4,400	3,500	80 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	31,521	79 %	21,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	31,521	79 %	21,028
Reasons for over/under performance:	inadequate funding			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>217,150</i>	<i>162,841</i>	<i>75 %</i>	<i>55,061</i>
<i>Non-Wage Recurrent:</i>	<i>488,637</i>	<i>378,571</i>	<i>77 %</i>	<i>142,464</i>
<i>GoU Dev:</i>	<i>9,200</i>	<i>4,700</i>	<i>51 %</i>	<i>4,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>714,987</i>	<i>546,111</i>	<i>76.4 %</i>	<i>202,225</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salary for subcounty extension staff paid	salaries for all the field extension workers and District staff paid		Salary for sub county extension staff paid	salaries for all the field extension workers and District staff paid
211101 General Staff Salaries	774,052	580,336	75 %		193,648
221002 Workshops and Seminars	2,578	1,800	70 %		675
221011 Printing, Stationery, Photocopying and Binding	20,000	14,530	73 %		4,530
221012 Small Office Equipment	3,000	1,670	56 %		200
224006 Agricultural Supplies	12,000	8,829	74 %		2,830
227001 Travel inland	50,422	37,783	75 %		12,615
228002 Maintenance - Vehicles	12,000	9,000	75 %		3,000
Wage Rect:	774,052	580,336	75 %		193,648
Non Wage Rect:	100,000	73,612	74 %		23,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	874,052	653,947	75 %		217,498
Reasons for over/under performance:	N/AA				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Extension services supported at Lower Local Government Level	38 field extension workers were supported to offer agricultural services at lower local government level		Extension services supported at Lower Local Government Level	38 field extension workers were supported to offer agricultural services at lower local government level
263367 Sector Conditional Grant (Non-Wage)	169,578	125,654	74 %		40,866
Wage Rect:	0	0	0 %		0
Non Wage Rect:	169,578	125,654	74 %		40,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,578	125,654	74 %		40,866
Reasons for over/under performance:	- Delayed facilitation due to IFMS break down - Inadquate funds released for the quarter affected realisation of the tagets of planned activities - lack of adequate transport facilities for field work hinders smooth operations of the departmental activities				

Vote:505 Bundibugyo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods	Achieved implementation of the planned activities to meet the sector objective of increasing house hold incomes and food security, activities included, advisory services through demonstrations, farmer training, staff capacity building, trials in livestock, crops and fisheries. Provision of planting/stocking materials and fish pond stocking		smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods	Achieved implementation of the planned activities to meet the sector objective of increasing house hold incomes and food security, activities included, advisory services through demonstrations, farmer training, staff capacity building, trials in livestock, crops and fisheries. Provision of planting/stocking materials and fish pond stocking
312202 Machinery and Equipment	45,000	33,072	73 %		3,074
312301 Cultivated Assets	108,656	108,121	100 %		35,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	153,656	141,193	92 %		38,775
External Financing:	0	0	0 %		0
Total:	153,656	141,193	92 %		38,775
Reasons for over/under performance:	Inadquate supplies through Owc affects negatively the intnted outputs. -Delayed delivery of inputs especially crop related affects the performance particularly crop related inputs, - Negligence and unfaithful beneficiaries at times sell off/neglect the distributed items and hence dont perfrm to the expected level				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:	Monthly supervision visits	20 supervision visits were conducted in 15 sub-counties this included proposed sites for AGRI-LED projects such as: The Boarder market in Busunga, Coffee hullers in Harugale and Ntandi, Cocoa Mini processing plants in Kisubba and Ntotoro, Cocoa Nurcery beds, and Vanilla mother gardens, slaughter slabs and drying raks	Monthly supervision visits	20 supervision visits were conducted in 15 sub-counties this included proposed sites for AGRI-LED projects such as: The Boarder market in Busunga, Coffee hullers in Harugale and Ntandi, Cocoa Mini processing plants in Kisubba and Ntotoro, Cocoa Nurcery beds, and Vanilla mother gardens, slaughter slabs and drying raks
222001 Telecommunications	201	100	50 %	0
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	300	127	42 %	0
228002 Maintenance - Vehicles	1,446	1,055	73 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,947	2,032	69 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,947	2,032	69 %	750
Reasons for over/under performance:	-Inadequate funds to accomplish the planned activities. -Delayed release f ofoperational funds due to IFMS - Planned activities under AGRI-LED have not taken off due to bureaucracy in procurement process and yet the financial year is coming			
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	control of livestock diseases	Major livestock diseases were controlled in major town councils trough vaccination, surveillance and routine dewarming	control of livestock diseases	Major livestock diseases were controlled in major town councils trough vaccination, surveillance and routine dewarming
221011 Printing, Stationery, Photocopying and Binding	2,000	1,490	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,490	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,490	75 %	500

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Inadquate funds for operations -lack of proximal drugs and adulterated at times - Capacity gaps by both staff and farmers on the diagnosis of major diseases				
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.	traing of farmers in fish pond management., feeding and post-harvest handling.The ih involved major fish farmers in selected subcounties of Ngamba, Kasitu, Mirambi, Busaru Burondo and Ndugutu		Provision of 50,000 fish fingerlings,1 construction of fish feed mill/ law enforcement, 300 pond management.	traing of farmers in fish pond management., feeding and post-harvest handling.The ih involved major fish farmers in selected subcounties of Ngamba, Kasitu, Mirambi, Busaru Burondo and Ndugutu
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
224006 Agricultural Supplies	4,000	4,000	100 %		0
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	4,000	4,000	100 %		0
External Financing:	0	0	0 %		0
Total:	9,000	7,750	86 %		1,250
Reasons for over/under performance:	Inadquate funds Lack of transport facilities Lack of proximal feeds and fish fingerlings dters smooth operations of the department				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Increased production and productivity	12 onfarm demonstrations on the control of BBW and verticulum wilt established.		Increased production and productivity	12 onfarm demonstrations on the control of BBW and verticulum wilt established.
221011 Printing, Stationery, Photocopying and Binding	4,000	2,169	54 %		170
227001 Travel inland	5,000	3,700	74 %		1,200
227004 Fuel, Lubricants and Oils	1,000	445	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,314	63 %		1,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,314	63 %		1,370

Vote:505 Bundibugyo District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Funds provided for these activities were inadquate hence the planned target was not realized - Poor enforcement of the bi-laws to guard against the spread of the diseases due to politisizing the ordnances developed - Poor mindset of communities towards work				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	establishing, acreage, yield, type of drop, farm tools, labour requirements	The department established, acreage, yield, type of crop, farm tools, labour requirements, livestock, number of ponds in sampled subcounties in preparation for the National livestock census		establishing, acreage, yield, type of drop, farm tools, labour requirements	The department established, acreage, yield, type of crop, farm tools, labour requirements, livestock, number of ponds in sampled subcounties in preparation for the National livestock census
227001 Travel inland	2,000	1,340	67 %		340
227004 Fuel, Lubricants and Oils	3,000	1,752	58 %		252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,092	62 %		592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,092	62 %		592
Reasons for over/under performance:	Communities are reluctant in revealing their true data, hence the data collected may not be accurate - Some sampled locations are inaccessible due to poor terrain and bad roads				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(20) Farmers in Burondo and Harugali	() This activity is concentrated in Burondo subcounty purposely for tick control		(5)Farmers in Burondo and Harugali	()This activity is concentrated in Burondo subcounty purposely for tick control
Non Standard Outputs:	Number of farmers supported with Bee hives	This activity is concentrated in Burondo subcounty purposely for tick control		Farmers in Burondo and Harugali	This activity is concentrated in Burondo subcounty purposely for tick control
227002 Travel abroad	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance:	N/A				
Output : 018208 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Training of staff and farmers in modern farming practices	Training of staff and farmers in modern farming practices especially value chain in Cocoa and Vanilla	Training of staff and farmers in modern farming practices	Training of staff and farmers in modern farming practices especially value chain in Cocoa and Vanilla
221002	Workshops and Seminars	4,000	2,912	73 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,912	73 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,912	73 %	1,000
Reasons for over/under performance:		Inadquate funds for the activity to to be fully implemented and rolled out			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Smooth coordination of the sector	Smooth coordination of the sector was achieved	Smooth coordination of the sector	Smooth coordination of the sector was achieved
211101	General Staff Salaries	117,173	85,736	73 %	27,166
	Wage Rect:	117,173	85,736	73 %	27,166
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	117,173	85,736	73 %	27,166
Reasons for over/under performance:		- Inadquate funding for smoot operations of the department - Inadquate human capacity due to lack of funds to recruit staff			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		smooth cordination of planned activities	smooth coordination of the activities well attained	smooth cordination of planned activities	smooth coordination of the activities well attained
281504	Monitoring, Supervision & Appraisal of capital works	38,946	27,921	72 %	1,957
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,946	27,921	72 %	1,957
	External Financing:	0	0	0 %	0
	Total:	38,946	27,921	72 %	1,957
Reasons for over/under performance:		Inadequate funding for the sector Inadequate office space			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					

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<i>Total For Production and Marketing : Wage Rect:</i>	891,225	666,072	75 %	220,814
<i>Non-Wage Reccurent:</i>	300,525	219,857	73 %	70,178
<i>GoU Dev:</i>	196,602	173,114	88 %	40,732
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,388,352	1,059,042	76.3 %	331,723

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(8673) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(250)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(4007)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	(7503) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(375)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(1971)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	(854) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(150)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(270)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	(951) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(125)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(329)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:	PHC funds transferred to NGO Health Facilities	n/a		PHC funds transferred to NGO Health Facilities	PHC Funds transferred to the NGO health facilities
263367 Sector Conditional Grant (Non-Wage)	32,733	16,366	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,733	16,366	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,733	16,366	50 %		0
Reasons for over/under performance: overperformance in the indicators above could be contributed by the results based financing					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(150) All health facilities in Bundibugyo District	(182) All health facilities in Bundibugyo District		(150)All health facilities in Bundibugyo District	(70)All health facilities in Bundibugyo District
No of trained health related training sessions held.	(6) Facility, District and Regional level	(11) Facility, District and Regional level		(2)Facility, District and Regional level	(4)Facility, District and Regional level
Number of outpatients that visited the Govt. health facilities.	(80000) Public LLHF	(146405) All lower level public Health Facilities		(20000)Public LLHF	(52310)All lower level public Health Facilities
Number of inpatients that visited the Govt. health facilities.	(10000) Public LLHFs	(9444) All lower level public Health Facilities		(2500)Public LLHF	(3336)All lower level public Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(800) Public LLHFs	(4991) All lower level public Health Facilities		(200)Public LLHF	(1245)All lower level public Health Facilities
% age of approved posts filled with qualified health workers	(85%) Public LLHFs	(89%) All lower level public Health Facilities		(85%)Public LLHF	(89%)All lower level public Health Facilities

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(82%) 816 villages	(86%) 816 villages		(82%)816 villages	(86%)816 villages
No of children immunized with Pentavalent vaccine	(5000) Public LLHFs	(4048) health facilities and outreaches		(1250)816 villages	(2278)health facilities and outreaches
Non Standard Outputs:	Funds transferred to Government health facilities			Not Planned for	
263367 Sector Conditional Grant (Non-Wage)	355,382	248,557	70 %		70,867
Wage Rect:	0	0	0 %		0
Non Wage Rect:	355,382	248,557	70 %		70,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,382	248,557	70 %		70,867

Reasons for over/under performance: -Overperformance in deliveries, OPD, and IPD was due to improved staffing at all levels in addition to community engagement meetings mainly VHTs and LC 1 Chairpersons

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 II

Non Standard Outputs:

312102 Residential Buildings	48,975	460	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,975	460	1 %		0
External Financing:	0	0	0 %		0
Total:	48,975	460	1 %		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

No of OPD and other wards rehabilitated (2) Maternity Wards constructed at Busunga and Mirambi HCII

Non Standard Outputs: N/A

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312101 Non-Residential Buildings	1,300,000	68,103	5 %	13,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	68,103	5 %	13,515
External Financing:	0	0	0 %	0
Total:	1,300,000	68,103	5 %	13,515

Reasons for over/under performance:

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)	(4)Hospital beds and assorted medical equipment in Busunga and Mirambi HCIIS	(0)assorted medical equipment for newly upgraded health centre 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: -procurement process not yet finalised

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	(80) Bundibugyo Hospital	(85%)Bundibugyo Hospital	(80)Bundibugyo Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) Bundibugyo Hospital	(0) Bundibugyo Hospital	(125)Bundibugyo Hospital	(3272)Bundibugyo Hospital
No. and proportion of deliveries in the District/General hospitals	(1000) Bundibugyo Hospital	(0) Bundibugyo Hospital	(250)Bundibugyo Hospital	(656)Bundibugyo Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(60000) Bundibugyo Hospital	(0) Bundibugyo Hospital	(1500)Bundibugyo Hospital	(8850)Bundibugyo Hospital
Non Standard Outputs:	Funds transferred to Bundibugyo General Hospital		Funds transferred to Bundibugyo General Hospital	Funds transferred to Bundibugyo General Hospital

263367 Sector Conditional Grant (Non-Wage)	375,852	257,667	69 %	69,741
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,852	257,667	69 %	69,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,852	257,667	69 %	69,741

Reasons for over/under performance: -overperformance in all the indicators except for staffing could have been contributed to improved staffing level at the hospital in addition to the community engagement to increase uptake of health services
-underperformance for the staffing is due to delayed recruitment and inadequate staff at lower level health facilities

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	3,924,450	67 %	1,471,716
221002 Workshops and Seminars	19,660	0	0 %	0
221009 Welfare and Entertainment	4,000	2,610	65 %	2,610
221011 Printing, Stationery, Photocopying and Binding	4,800	3,600	75 %	1,200
222001 Telecommunications	500	0	0 %	0
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	1,000	500	50 %	0
227001 Travel inland	484,318	139,018	29 %	63,871
227004 Fuel, Lubricants and Oils	14,480	6,600	46 %	2,200

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228002 Maintenance - Vehicles	7,000	4,972	71 %	4,815
Wage Rect:	5,829,446	3,924,450	67 %	1,471,716
Non Wage Rect:	36,158	25,076	69 %	13,174
Gou Dev:	0	0	0 %	0
External Financing:	500,000	132,224	26 %	61,522
Total:	6,365,605	4,081,749	64 %	1,546,412

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	2,833	36 %	948
221012 Small Office Equipment	600	300	50 %	0
222001 Telecommunications	1,200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,300	0	0 %	0
227001 Travel inland	284,537	32,151	11 %	3,183
227004 Fuel, Lubricants and Oils	14,054	11,590	82 %	2,263
228002 Maintenance - Vehicles	1,000	320	32 %	320
228003 Maintenance – Machinery, Equipment & Furniture	4,000	1,625	41 %	1,625
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,432	48,819	56 %	8,339
Gou Dev:	0	0	0 %	0
External Financing:	240,037	0	0 %	0
Total:	326,470	48,819	15 %	8,339

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	
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:				
<i>Total For Health : Wage Rect:</i>	<i>5,829,446</i>	<i>3,924,450</i>	<i>67 %</i>	<i>1,471,716</i>
<i>Non-Wage Reccurent:</i>	<i>886,558</i>	<i>596,485</i>	<i>67 %</i>	<i>162,121</i>
<i>GoU Dev:</i>	<i>1,883,316</i>	<i>68,563</i>	<i>4 %</i>	<i>13,515</i>
<i>Donor Dev:</i>	<i>740,037</i>	<i>132,224</i>	<i>18 %</i>	<i>61,522</i>
<i>Grand Total:</i>	<i>9,339,357</i>	<i>4,721,721</i>	<i>50.6 %</i>	<i>1,708,874</i>

Vote:505 Bundibugyo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Number of teachers paid salaries	Number of teachers paid salaries, coordination of departmental activities		Number of teachers paid salaries	number of teachers paid salaries, Coordination of departmental activities
	Coordination of departmental activities done			Coordination of departmental activities done	
211101 General Staff Salaries	8,234,724	6,273,645	76 %		2,021,227
Wage Rect:	8,234,724	6,273,645	76 %		2,021,227
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,234,724	6,273,645	76 %		2,021,227
Reasons for over/under performance: funds were released in time and all teachers were on payroll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1058) payment of salaries for 1058 teachers in primary schools	(1058) payment of salaries for 1058 teachers in primary schools		(1058)payment of salaries for 1058 teachers in primary schools	(1058)payment of salaries for 1058 teachers in primary schools
No. of qualified primary teachers	(1058) 1058 qualified teachers on government payroll	(1058) 1058 qualified teachers on govnment payroll		(1058)1058 qualified teachers on government payroll	(1058)1058 qualified teachers on govrnmnt payroll
No. of pupils enrolled in UPE	(53600) 53600 pupils enrolled in government primary schools	()		(53600)53600 pupils enrolled in government primary schools	()
No. of student drop-outs	(250) 250 pupils are expected to dropout	()		(75)250 pupils are expected to dropout	()
No. of Students passing in grade one	(600) 600 are expected to pass in Div one	()		(600)600 are expected to pass in Div one	()
No. of pupils sitting PLE	(5300) 5300 pupils to register for PLE	()		(5300)5300 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	593,222	49 %		295,504

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,215,096	593,222	49 %	295,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,215,096	593,222	49 %	295,504

Reasons for over/under performance: All teachers were on payroll and qualified

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(0) 4 classrooms to be constructed at kibaghara p/s	(00) No classroom constructed	(1)4 classrooms to be constructed at kibaghara p/s	(00)no classroom constructed
No. of classrooms rehabilitated in UPE	(2) 2 classrooms to be rehabilitated at Bundibugyo parents p/s	(00) no classrooms rehabilitated	(2)2 classrooms to be rehabilitated at Bundibugyo parents p/s	(00)no classrooms rehabilitated
Non Standard Outputs:	N/A	N/A	Number of cLASSES procured for construction	N/A

N/A

Reasons for over/under performance: NO classrooms constructed and rehabilitated due to lack of the budget

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) 10 latrine to be constructed at Busnza,kagugu,Bunyangule,kanamabale, Kanyangoma,Bugomwa, namugongo,	(5) 5 drainable latrines of 2 stances each constructed at Busanza,parents, Kanamabale,, Kagugu and Bundikahungu p,s	(3)10 latrine to be constructed at Busnza,kagugu,Bunyangule,kanamabale, Kanyangoma,Bugomwa, namugongo,	(5)5 drainable latrines of 2 stances each constructed at Busanza, parents, kanamabale, kagugu and Bundikahungu p/s
No. of latrine stances rehabilitated	(2) Demo, Bundibugyo moslem,Izahura	(00) N/A	(1)Demo, Bundibugyo moslem,Izahura	(00)N/A
Non Standard Outputs:	N/A	Procurement process done	Procurement process conducted	Procurement process done
312101 Non-Residential Buildings	80,000	10,182	13 %	3,050

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	10,182	13 %	3,050
External Financing:	0	0	0 %	0
Total:	80,000	10,182	13 %	3,050

Reasons for over/under performance: construction works still going on.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(5) 5 schools each receiving 36 a 3 seater desk	(10) 10 schools each receiving 36 3seater desks	(2)5 schools each receiving 36 a 3 seater desk	(10)10 schools each receiving 36 3seater desks
Non Standard Outputs:	N/A	schools receiving 3seater desks	5 schools each receiving 36 a 3 seater desk	schools receiving 3 seater desks
312203 Furniture & Fixtures	67,132	7,137	11 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,132	7,137	11 %	0
External Financing:	0	0	0 %	0
Total:	67,132	7,137	11 %	0

Reasons for over/under performance: supply of desks already done, payment being processes.

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

N/A				
Non Standard Outputs:	N/A	Number of secondary teachers paid salaries	Number of secondary teachers paid salaries	Number of secondary teachers paid salaries
211101 General Staff Salaries	2,727,587	2,034,631	75 %	671,672
Wage Rect:	2,727,587	2,034,631	75 %	671,672
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,727,587	2,034,631	75 %	671,672

Reasons for over/under performance: Funds were available in time and 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 students enrolled 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	(250) 250 teaching and non teaching staff in 11 secondary school	(250)250 teaching and non teaching staff in 11 secondary schools	(250)250 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	(800) 800 to pass O level in the 11 secondary schools	(1000)1000 to pass O level in the 11 secondary schools	(800)800 to pass O level in the 11 secondary schools
No. of students sitting O level	(1500) 1500 students sitting O level	(900) 900 students sitting O level	(1500)1500 students sitting O level	(900)900 students sitting O level
Non Standard Outputs:	N/A	Number of learners registered for exams	Numbers of learners registered for exams	Number of learners registered for exams
263104 Transfers to other govt. units (Current)	12,784	12,784	100 %	12,784
263367 Sector Conditional Grant (Non-Wage)	1,038,545	336,426	32 %	202,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,329	349,210	33 %	215,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,329	349,210	33 %	215,220

Vote:505 Bundibugyo District

Quarter3

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: Timely release for USE grants and payment of salaries					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A			N/A	
312202 Machinery and Equipment	56,047	0	0 %		0
312213 ICT Equipment	154,475	4,390	3 %		4,390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	4,390	2 %		4,390
External Financing:	0	0	0 %		0
Total:	210,522	4,390	2 %		4,390
Reasons for over/under performance: N/A					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Number of classrooms constructed at Kabango secondary school	only advert for submission of bids done for kabango seed		Number of classrooms constructed at Kabango secondary school	Only advert for submission of bids done kabango seed
312101 Non-Residential Buildings	704,737	236,050	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	704,737	236,050	33 %		0
External Financing:	0	0	0 %		0
Total:	704,737	236,050	33 %		0
Reasons for over/under performance: PROCUREMENT delayed					
Output : 078281 Administration block rehabilitation					
N/A					
Non Standard Outputs:	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: N/A					

Vote:505 Bundibugyo District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 salaries		(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 STundents at both Hakitengya and Bundibugyo PTC		(670)670 students at both Hakitengya and Bundibugyo BTC	(670)670 students at both Hakitengya and Bundibugyo PTC
Non Standard Outputs:	N/A	N/A		Not planned for	N/A
211101 General Staff Salaries	354,586	258,563	73 %		82,961
Wage Rect:	354,586	258,563	73 %		82,961
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,586	258,563	73 %		82,961
Reasons for over/under performance:	Grants were released in time to keep the two institutions running				
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 teachers college and Hakitengya commutty polytechnic		Transfer of grants to Bundibugyo teachers college Hakitegya community polytechnic	transfer of grants to Bundibugyo teachers college and Hakitengya communitty polytechnic
263367 Sector Conditional Grant (Non-Wage)	253,350	110,727	44 %		64,453
Wage Rect:	0	0	0 %		0
Non Wage Rect:	253,350	110,727	44 %		64,453
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	253,350	110,727	44 %		64,453
Reasons for over/under performance:	Grants were released in time				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

Vote:505 Bundibugyo District**Quarter3**

Non Standard Outputs:		Payment salaries to DEO staff monitoring capital projects	payment of salaries to DEOs staff and monitoring capital projects		Payment salaries to DEO staff monitoring capital projects	payment of salaries to DEO s staff and monitoring capital projects
227001	Travel inland	16,500	16,500	100 %		8,503
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	16,500	16,500	100 %		8,503
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	16,500	16,500	100 %		8,503
Reasons for over/under performance:		Funds for salaries and monitoring were available in time				
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	17,356	30 %		7,712
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	58,560	17,356	30 %		7,712
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	58,560	17,356	30 %		7,712
Reasons for over/under performance:		monitoring and inspection funds were available in time				
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.	Non		Training of games teachers, supporting primary school games competitions at county, district and national level.	Non
227001	Travel inland	12,000	11,000	92 %		8,025
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	12,000	11,000	92 %		8,025
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	12,000	11,000	92 %		8,025
Reasons for over/under performance:		Covid-19 affected sports activities				
Output : 078404 Sector Capacity Development						
N/A						
Non Standard Outputs:		Trainings for SMCs, PTAs teachers	Not done		Trainings for SMCs, PTAs teachers	Not done
N/A						
Reasons for over/under performance:		Budget cuts and COVID-19 affected these trainings				
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 super vision 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	62,626	74 %	20,541
213002	Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,873	151	3 %	151
221012	Small Office Equipment	1,000	1,000	100 %	1,000
227001	Travel inland	39,500	12,123	31 %	3,115
228002	Maintenance - Vehicles	8,000	715	9 %	0
Wage Rect:		84,559	62,626	74 %	20,541
Non Wage Rect:		54,873	13,989	25 %	4,266
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		139,432	76,615	55 %	24,808
Reasons for over/under performance:		The funds were availed in time, but also there was budget cut			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Number of monitoring conducted	Number of monitorings conducted Drawings for BOQs for the constructions	Number of monitoring conducted	Number of monitorings conducted, Drawings of BOQs for the constructions
		Drawing of BOQs for the constrictions		Drawing of BOQs for the constrictions	
281501	Environment Impact Assessment for Capital Works	6,000	4,900	82 %	900
281503	Engineering and Design Studies & Plans for capital works	13,000	12,667	97 %	4,000
281504	Monitoring, Supervision & Appraisal of capital works	81,000	58,310	72 %	13,370
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		100,000	75,877	76 %	18,270
External Financing:		0	0	0 %	0
Total:		100,000	75,877	76 %	18,270
Reasons for over/under performance:		Funds for monitoring and drawing BOQs were available in time			
Programme : 0785 Special Needs Education					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
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	1,000	100 %		1,000
227001 Travel inland	7,000	3,000	43 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,000	40 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,000	40 %		1,000
Reasons for over/under performance:					
Total For Education : Wage Rect:	11,401,455	8,629,465	76 %		2,796,401
Non-Wage Reccurent:	2,671,709	1,116,004	42 %		604,684
GoU Dev:	1,282,157	333,636	26 %		25,710
Donor Dev:	0	0	0 %		0
Grand Total:	15,355,321	10,079,105	65.6 %		3,426,795

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid. Number of reports submitted. Office running expenses.	Paid salaries. Submitted reports to URF. Paid office running expenses.		Salaries paid. Number of reports submitted. Office running expenses.	Paid salaries. Submitted reports to URF. Paid office running expenses.
211101 General Staff Salaries	133,977	100,475	75 %		33,528
221011 Printing, Stationery, Photocopying and Binding	1,200	297	25 %		0
221012 Small Office Equipment	1,556	0	0 %		0
222001 Telecommunications	600	0	0 %		0
223004 Guard and Security services	2,232	1,128	51 %		570
223005 Electricity	600	0	0 %		0
223006 Water	100	0	0 %		0
227001 Travel inland	23,780	11,870	50 %		3,454
Wage Rect:	133,977	100,475	75 %		33,528
Non Wage Rect:	30,068	13,295	44 %		4,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,045	113,770	69 %		37,552
Reasons for over/under performance:					
Rain fall affected work progress. Machine breakdown affected progress of works. Wage over expenditure was as a result of the newly recruited Assistant Engineering Officers salaries. Non wage under expenditure was as a result of unpaid Q3 vender claims.					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
N/A					
263101 LG Conditional grants (Current)	0	90,000	0 %		50,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	90,000	0 %		50,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	90,000	0 %		50,000
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(80) Manual routine maintenance of 80km of Urban roads.	(190) 190km of urban roads cumulatively maintained by the end of the quarter.	(80)Manual routine maintenance of	(80)80km of manual routine maintenance under urban roads
Length in Km of Urban unpaved roads periodically maintained	(80) Mechanized routine maintenance of 80km of urban roads.	(56) 56km of urban roads cumulatively maintained.	(80)Mechanized routine maintenance of	(29)29km of urban roads maintained in the quarter.
Non Standard Outputs:	80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed.	Monitoring and supervision of activities was carried out.	80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed.	Monitoring and supervision of activities was carried out.
263104 Transfers to other govt. units (Current)	692,888	466,376	67 %	158,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	692,888	466,376	67 %	158,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692,888	466,376	67 %	158,862
Reasons for over/under performance:	There was a challenge of delayed procurement processing. URF Q3 releases transferred to Urban Councils was less than budgeted, hence the under expenditure.			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(65) 65 BOTTLENECKS CLEARED FROM S/C ROADS.	(60) Cumulatively 60 bottlenecks cleared from CARs.	(65)65 BOTTLENECKS CLEARED FROM S/C ROADS.	(50)Opened and maintained 25km of CAR with close to 50 bottlenecks cleared.
Non Standard Outputs:	WORKS SUPERVISED.	Works monitored and supervised.	WORKS SUPERVISED.	Works monitored and supervised.
263104 Transfers to other govt. units (Current)	107,605	95,662	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,605	95,662	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,605	95,662	89 %	0
Reasons for over/under performance:	There was delayed implementation as a result of shared district equipment. Drainage systems could not be addressed as a result of inadequate funds. The reason for under expenditure was that there was no release from URF during the quarter for CARs maintenance.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(50) 50 km of District feeder roads maintained.	(58) 58km of feeder roads cumulatively maintained.	(50)50 km of District feeder roads maintained.	(0)Contracts for road workers expired. shall be renewed next F/Y.
Length in Km of District roads periodically maintained	(38) 38km of feeder roads maintained under mechanized routine maintenance, spot graveling inclusive.	(12) 12km cumulatively maintained.	(44) mechanized routine maintenance, spot graveling inclusive	(7)7km maintained under mechanised routine with spot graveling.

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No. of bridges maintained	(1) 1 Arch bridge constructed and maintained along River Chabi.	() bridge works under phased construction. Approaches filled and compacted with gravel material.	(1)1 Arch bridge constructed and maintained along River Chabi.	()bridge works under phased construction. Approaches filled and compacted with gravel material.
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.	Carried out supervision and monitoring of works.	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.	Carried out supervision and monitoring of works.
263101 LG Conditional grants (Current)	377,342	156,382	41 %	73,943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,342	156,382	41 %	73,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	377,342	156,382	41 %	73,943
Reasons for over/under performance:	Funds were inadequate to handle the required maintenance for the feeder roads, where priority was put on the phased construction of Chabi Arch bridge. Under expenditure was as a result of unpaid vendors claims that were carried over, ie for gravel material, vehicle maintenance etc.			

Capital Purchases

Output : 048174 Bridges for District and Urban Roads

N/A				
Non Standard Outputs:	Number of kms maintained with murrum and drainage opening	Retention release planned.	Number of kms maintained with murrum and drainage opening	Retention release planned.
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:	Contractors claim for retention release under approval processing being the reason for under expenditure.			

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				

Vote:505 Bundibugyo District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 vehicles under roads.		MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.	Maintenance of vehicles under roads.
228002 Maintenance - Vehicles	21,896	8,128	37 %		3,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,896	8,128	37 %		3,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,896	8,128	37 %		3,420
Reasons for over/under performance:					
Inadequate mechanical imprest was the major challenge experienced. Under performance was as a result of carried over claims for mechanical services.					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	Maintenance of road equipment.		GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	Maintenance of road equipment.
228003 Maintenance – Machinery, Equipment & Furniture	50,000	45,390	91 %		36,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	45,390	91 %		36,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	45,390	91 %		36,010

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate mechanical imprest to purchase wearing parts of equipment as well as maintenance was the greatest challenge. Under performance was as a result of carried over contractors claims for payment.				
<i>Total For Roads and Engineering : Wage Rect:</i>	133,977	100,475	75 %		33,528
<i>Non-Wage Reccurent:</i>	1,279,799	875,233	68 %		326,260
<i>GoU Dev:</i>	3,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,416,776	975,707	68.9 %		359,788

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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			Fully functional District Water Office	
211101 General Staff Salaries	54,801	41,089	75 %		14,983
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0
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	8,435	50 %		0
Wage Rect:	54,801	41,089	75 %		14,983
Non Wage Rect:	32,500	9,235	28 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,301	50,324	58 %		15,283
Reasons for over/under performance:					
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	(14) Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities		(0)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(4)Supervision visits to construction sites; in various s/cs, and general monitoring of departmental field activities
No. of water points tested for quality	(220) Water points tested for quality and sampled from all sub counties of the district (Old sources)	(125) Water points tested for quality and sampled from all sub counties of the district (Old sources)		(50)Water points tested for quality and sampled from all sub counties of the district (Old sources)	(75)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	()		(1)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	()

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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)	()	(2)Water points tested for water quality and sampled from all sub counties of the district (New sources)	()
Non Standard Outputs:	National Consultations	submitted 2 reports, attended Regional coordination mtg	National Consultations	National Consultations
221001 Advertising and Public Relations	103	0	0 %	0
221002 Workshops and Seminars	7,000	528	8 %	0
227001 Travel inland	14,018	6,949	50 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,121	7,477	35 %	515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,121	7,477	35 %	515
Reasons for over/under performance: None				
Output : 098103 Support for O&M of district water and sanitation				
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:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(15) Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(15) Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(5)Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(10)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	(10) Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(5)Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(5)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	(10) Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(5)Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(5)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	()	()	()
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)Advocacy programmes on promoting water and sanitation in the	()
Non Standard Outputs:	World Water Day Celebrations	No World Water Day Celebrations held due to late release of Q3 funds	World Water Day Celebrations	No World Water Day Celebrations held due to late release of Q3 funds
221002 Workshops and Seminars	15,000	6,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,000	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,000	40 %	0
Reasons for over/under performance:	Non Wage Recurrent funds for Q3 were not released according to schedule. Ugx 10m was withheld to be released in Q4			
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, 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, 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, Mapping of facilities conducted, Appraisal of capital works done, Monitoring, Supervision, Projects Commissioned , Water quality analysis conducted, Sanitation Improved.
281504 Monitoring, Supervision & Appraisal of capital works	134,948	89,691	66 %	29,994

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,948	89,691	66 %	29,994
External Financing:	0	0	0 %	0
Total:	134,948	89,691	66 %	29,994

Reasons for over/under performance: NA

Output : 098181 Spring protection

No. of springs protected	(10) Protected Springs constructed in Kagugu, Sindila, Mabere and Burondo subcounties	(9) Protected Springs constructed in Kagugu, Sindila, Mabere and Burondo subcounties	(4)Protected Springs constructed in Kagugu, Sindila,	(5)Protected Springs constructed in Kagugu, Sindila, Mabere and Burondo subcounties
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: Terrain problems associated with rainy season

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(0) Not Planned for	(0) Not Planned	(0)Not Planned for	(0)Not Planned
No. of deep boreholes rehabilitated	(1) Nyakasohe Borehole rehabilitated	(1) Nyakasohe Borehole rehabilitated	(1)Nyakasohe Borehole rehabilitated	(1)Nyakasohe Borehole rehabilitated
Non Standard Outputs:	Number of sensitisation meeting conducted	Number of sensitisation meeting conducted	Number of sensitisation meeting conducted	Number of sensitisation meeting conducted

N/A

Reasons for over/under performance: NA

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Ndugutu 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,	(5) Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Ndugutu 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,	(1)Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Ndugutu 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,	(1)Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Ndugutu 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,
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	(1) 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	(1)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, Ngamba, Bubukwanga and Kasanzi	Sensitisation meetings conducted	Sensitisation meetings conducted in Harugale, Ngamba, Bubukwanga and Kasanzi
312104 Other Structures	416,957	180,538	43 %	108,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	393,138	180,538	46 %	108,777
External Financing:	23,820	0	0 %	0
Total:	416,957	180,538	43 %	108,777
Reasons for over/under performance:	NA			
Total For Water : Wage Rect:	54,801	41,089	75 %	14,983
Non-Wage Reccurent:	70,621	22,711	32 %	815
GoU Dev:	567,246	270,229	48 %	138,771
Donor Dev:	23,820	0	0 %	0
Grand Total:	716,488	334,029	46.6 %	154,569

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Increase awareness on wetland management	Planted 5000 tree seedlings 7 projects monitored for ESIA 177 Land titles processed maintained 3000 tree seedlings awareness raising for 400 farmers on ENR and climate change.		Conduct demarcations of boundaries by planting live markers (tree cuttings)	Maintained 34.000 planted tree seedlings on the River Tokwe banks, along High Way and District Headquarters. Maintained one prunus tree nursery at Harugale S/C. Processed 17 land titles for clients. Conducted one environment and climate change awareness meeting for 65 farmers. monitored five water projects to insure compliance with environment and social compliance. monitored two seed school projects. worked with two development partners on tree planting/agroforestry
221012 Small Office Equipment	3	0	0 %		0
227001 Travel inland	2,891	446	15 %		0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,895	1,946	40 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,895	1,946	40 %		500
Reasons for over/under performance: The funding provided was in adequate because of budget cuts. planned activities were all not handled.					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(10000) tree seedlings procured	(56.000) 56.000 tree seedlings raised in Harugale nursery and 6000 maintained by farmers and district	(2500)procure and plant tree seedlings	(16.000)50.000 tree seedlings raised in Harugale tree nursery to be supplied to farmers in next season. maintained 10.000 tree seedlings planted along the river banks of Tokwe and by communities
Number of people (Men and Women) participating in tree planting days	(4000) increased awareness on tree planting	(330) 85 farmers (50 men and 35 women) participated in tree planting activities.	(1000)train on tree planting and importance	(330)85 farmers (50 men and 35 women) participated in tree planting activities.
Non Standard Outputs:	Rstore atleast two degraded river banks	245 farmers in 8 farmer groups mobilized by local partner,KILIM ORGANIC FARMER LEARNING CENTRE to plant 10.000 forestry trees in the 7 sub-counties in the next 10 months	Plant trees to protect river bank	245 farmers in 8 farmer groups mobilized by local partner,KILIM ORGANIC FARMER LEARNING CENTRE to plant 10.000 forestry trees in the 7 sub-counties in the next 10 months Conducted mapping and inventory of Nduguto and Sindila private natural forests with surpport from WWF
221008 Computer supplies and Information Technology (IT)	2,500	2,125	85 %	0
224006 Agricultural Supplies	500	245	49 %	0
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,870	72 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,870	72 %	0
Reasons for over/under performance:	in adequate funding provided. how ever, the development partners have stepped in to plant 10.000 tree seedlings in the next 10 months.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(50) Demonstrate improved fuelwood technologies	(0) No activity done under this out put	(1)Demonstrate improved fuelwood technologies	(0)No activity done under this out put
No. of community members trained (Men and Women) in forestry management	(10) n/a	(50) KILIMA ORGANIC ORGANISATION, a local patnr trained 50 farmers(31 men and 29 women) in ago-forestry practices	(0)Not Planned for	(50)KILIMA ORGANIC ORGANISATION, a local patnr trained 50 farmers(31 men and 29 women) in ago-forestry practices

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Non Standard Outputs:	n/a	the district renewable energy strategy was passed by Council but yet to be implemented	Not Planned for	the district renewable energy strategy was passed by Council but yet to be implemented
227001 Travel inland	1,000	614	61 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	614	61 %	114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	614	61 %	114
Reasons for over/under performance:	The funds released was inadequate. How ever, a local partner has stepped in to train and provide aggro-forestry tree seedlings to organized groups in four sub-counties			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(100) training farmers on wetland management	(45) Trained 45 community members in wetland management, wetland use and wetlands laws in Kisubba sub-county.	(100)map wetlands	(45)Trained 45 community members in wetland management, wetland use and wetlands laws in Kisubba sub-county.
Non Standard Outputs:	Protect wetlands	Conducted wetlands inspections in Burondo and Ntotoro sub-county. the recently flooded/degraded river Kirumya wetland is recovering	Conduct wetlands monitoring and compliance/enforcement	Conducted wetlands inspections in Burondo and Ntotoro sub-county. the recently flooded/degraded river Kirumya wetland is recovering
221012 Small Office Equipment	500	233	47 %	0
224006 Agricultural Supplies	1,000	500	50 %	0
227001 Travel inland	2,000	372	19 %	0
227004 Fuel, Lubricants and Oils	1,500	608	41 %	358
228002 Maintenance - Vehicles	1,000	625	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,338	39 %	358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,338	39 %	358
Reasons for over/under performance:	the funding was reduced. all planned activities were not conducted.			
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) Not done	(2)conduct two meetings to sensitize on riverbanks	(0)Not done

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Area (Ha) of Wetlands demarcated and restored	(2) Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county	(0) not done	(0)Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county	(0)not done
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:	No funding available for activity			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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	(0) no activity done	(4)Conduct one radio talk show on environment, climate change and weather information dissemination	(0)no activity done
Non Standard Outputs:	Environment Mainstreamed into Workplans	Monitoring of U-gift projects seed schools and Up grade of Health Centers (Kisubba seed school, Health Centers Tombwe,Mirambi and Busunga)	Monitor environment compliance	Monitoring of U-gift projects seed schools and Up grade of Health Centers (Kisubba seed school, Health Centers Tombwe,Mirambi and Busunga)
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
227001 Travel inland	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,100	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,100	50 %	0
Reasons for over/under performance:	Funding was not provided. How ever, department of Health and Education provided some funding for monitoring.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(6) paying salaries for staffs Procure Laptop for DNRO	(6) paid staff salaries	(6)pay staff salaries on time	(6)paid staff salaries

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Non Standard Outputs:	environmental projects monitored	Attended to measure resilience and mainstreaming climate change guidelines for Uganda	Monitor district project to ensure compliance on environment mitigation	Attended to measure resilience and mainstreaming climate change guidelines for Uganda
211101 General Staff Salaries	135,292	101,469	75 %	33,830
227001 Travel inland	2,315	1,736	75 %	579
Wage Rect:	135,292	101,469	75 %	33,830
Non Wage Rect:	2,315	1,736	75 %	579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,607	103,205	75 %	34,408
Reasons for over/under performance:	Funding limited			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(1) procuring furniture for land management strong room	(17) two	(0)Procure furniture for strong room	(17)two
Non Standard Outputs:		Processed 17 land titles for clients	continue with public lands survey process	Processed 17 land titles for clients
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,703	1,187	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,703	1,187	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,703	1,187	32 %	0
Reasons for over/under performance:	no funding provided			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	formation and operationalisation of urban physical planning committes	none	Train physical planning committees	none
	sensitizing the community on physical planning			
223005 Electricity	500	0	0 %	0
228002 Maintenance - Vehicles	3,500	1,000	29 %	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

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No funding provided				
<i>Total For Natural Resources : Wage Rect:</i>	135,292	101,469	75 %		33,830
<i>Non-Wage Reccurent:</i>	34,112	12,790	37 %		2,550
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	169,404	114,259	67.4 %		36,380

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	-Conducted mobilization and training of 452 Parish Community Associations under the Mioga program -Routine supervision of ICOLEW learning centers		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 mobilization to participate in government programs -Support supervision
221012 Small Office Equipment	109	108	99 %		27
227001 Travel inland	6,000	4,489	75 %		1,489
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,109	4,597	75 %		1,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,109	4,597	75 %		1,516
Reasons for over/under performance:	The key challenge faced are: -Inadequate funding and some times no funding completely for the department from local revenue allocation of the District -No transport means in terms of motorcycles for all the CDOs. This makes mobilization very hard -Majority of the town council Clerks and sub county Chiefs have hijacked the planning and budgeting powers of the CDO at the lower local government. In addition, most of them do not facilitate financially and non financially the Community mobilization sector/function -In some lower local governments, the CDO has no office space. For example, in Buganikere Town Council				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(20) Procurement of FAL Instructional Materials	() -388 learners under ICOLEW have been mobilized are undergoing learning -Support supervision and technical backstopping done in 17 classes:Ntandi Town Council, Tokwe sub county, Kaghugu sub county, Kissuba sub county, Bundibugyo Town Council, Kirumya and Ntoto Sub counties -Mentored 22 ICOLEW instructors -Support supervision and technical backstopping in 17 learning centers -Conducted community mobilization and engagement to participate in ICOLEW programs	(5)Procurement of FAL Instructional Materials	()-388 learners trained -Procured assorted learning materials:Chalk, Flip chats, Black book register -Support supervision and technical backstopping done in 17 classes -Disseminated new ICOLEW guidelines to 27 Lower Local Government staff and 11 members for the Committee of social services -Linked and supported 1 ICOLEW center of Nyabugesera in Ntandi Town Council under the PWD grant for livelihood and business skilling
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	-388 learners mobilised -Procured assorted learning materials:Chalk, Flip chats, Black book register -Support supervision and technical backstopping done in 17 classes -Disseminated new ICOLEW guidelines to 27 Lower Local Government staff and 11 members for the Committee of social services -Linked and supported 1 ICOLEW center of Nyabugesera in Ntandi Town Council under the PWD grant for livelihood and business skilling	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	Conducted the following activities -Support supervision and technical backstopping to ICOLEW learning centers -Purchase of assorted learning materials -Capacity building of CDOs on the new ICOLEW methodology -Mentoring of CDOs and instructors/facilitators -Linking and support of selected learning centers to sector PWD grant -Capacity building/orientation of social; services committee on the new ICOLEW methodology -Community mobilization and engagement to participate in ICOLEW program
221012 Small Office Equipment	4,000	0	0 %	0

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227001	Travel inland	11,000	8,250	75 %	2,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	8,250	55 %	2,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	8,250	55 %	2,750
Reasons for over/under performance:		Some of the challenges faced are: -Higher expectations of facilitation from most of the participants -Majority of the classes/learning centers need start up grants to scale up their - Terrain challenges -Higher expectations of the learners especially expectations of getting grants and loans In-spite of the above challenges, the planned activities where undertaken			
Output : 108107 Gender Mainstreaming					
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	No activity has been performed under this output	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	Train, Mentor District, sub-county technical staff and councillors on gender equity and budgeting
221002	Workshops and Seminars	24,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,648	1,434	54 %	110
227001	Travel inland	41,500	9,272	22 %	3,665
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,648	10,706	73 %	3,775
	Gou Dev:	0	0	0 %	0
	External Financing:	54,000	0	0 %	0
	Total:	68,648	10,706	16 %	3,775
Reasons for over/under performance:		Key challenge: -No funds available for this activity			
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(4) Conduct social mobilization of communities against violence of children and women	() -Trained 30 para social workers using Ministry of Gender, Labor and Social development Child protection/para social workers modules -Held Case management and coordination meetings (Sub county orphans and vulnerable children coordination Committee meetings (SOVCCS) in in six sub counties of:Ntandi, Burondo, Kasitu, Ntotoro, Mabere and Ngamba -Registered and handled 11 cases of VAC -Mentored 47 Para social workers and 27 CDOs in case management and child protection systems strengthening dynamics	(1)Conduct social mobilization of communities against violence of children and women	()-Trained 30 para social workers using Ministry of Gender, Labor and Social development Child protection/para social workers modules -Held Case management and coordination meetings (Sub county orphans and vulnerable children coordination Committee meetings (SOVCCS) in in six sub counties of:Ntandi, Burondo, Kasitu, Ntotoro, Mabere and Ngamba -Registered and handled 11 cases of VAC -Mentored 47 Para social workers and 27 CDOs in case management and child protection systems strengthening dynamics
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	-Trained 30 para social workers using Ministry of Gender, Labor and Social development Child protection/para social workers modules -Held Case management and coordination meetings (Sub county orphans and vulnerable children coordination Committee meetings (SOVCCS) in in six sub counties of:Ntandi, Burondo, Kasitu, Ntotoro, Mabere and Ngamba -Registered and handled 11 cases of VAC -Mentored 47 Para social workers and 27 CDOs in case management and child protection systems strengthening dynamics	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	The activities are: Organizing quarterly case management and service delivery Coordination meetings(GBV and OVC) -Child protection systems strengthening through coordination, capacity building, social mobilization and reporting(GBV and other cases of child abuse) -Train members of child protection using the recent child protection modules including case management and response -Support supervision to Health facilities under Community Facility HIV/AIDS framework
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000

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227001	Travel inland	100,000	4,412	4 %	4,412
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	4,412	4 %	4,412
	Total:	106,000	7,412	7 %	5,412
Reasons for over/under performance:		Key challenge: -Inadequate funding of the department from local revenue -The probation sub sector has many volunteers who at times need financial stipend to motivate them. Because of its absence, the results in this sub sector are affected -Most of the activities performed have been financed by partners namely: World vision, F awe-Uganda, Bundibugyo Friends Child Link center, SOS, for alternative care and Baylor-Uganda			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops	() -Facilitated the chairperson on official travels -Organized the swearing in ceremony for Youth Council -Held 1 Executive Youth Council meeting -Followed up 16 YLP groups for recovery of loans	(1)Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops	()-Facilitated the chairperson on official travels -Organized the swearing in ceremony for Youth Council -Held 1 Executive Youth Council meeting -Followed up 16 YLP groups for recovery of loans
Non Standard Outputs:		Support youth executive meetings	-Facilitated the chairperson on official travels -Organized the swearing in ceremony for Youth Council -Held 1 Executive Youth Council meeting -Followed up 16 YLP groups for recovery of loans	Support youth executive meetings	-Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops -Mobilize, train,sensitize and support youth groups including recovery follow ups -Support youth executive meetings
227001	Travel inland	5,000	3,750	75 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,750	75 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:		Challenge: -No transport means for the youth council. The motorcycle that they have is now beyond repair. Needs to be disposed off -Apart from the Central grant, the Youth Council doesn't receive any funds from the District Local revenue Factors underpinning performance. -Key under performance is noted in the area of follow up of YLP groups that received loans. This is due to the fact of lack of an operational fund for the YLP.			
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	() Supporting the most vulnerable and marginalized groups of people	() -Held one PWD executive Committee meeting -Supported 5 PWD groups: Katanga Balema Twehimukye Group, Bundibugyo Association of the deaf, Butukulu Balema Thukolele Haghuma, Kavule Integrated People with Disabilities and Nyabugesera FAL Association of PWD. -Mentored and trained 9 PWD groups on IGAs, project sustainability and planning -Mediation and conflict resolution for Bwamba county Emgioga Parish Associations	()	()-Held one PWD executive Committee meeting -Supported 4 PWD groups: Katanga Balema Twehimukye Group, Bundibugyo Association of the deaf, Butukulu Balema Thukolele Haghuma, Kavule Integrated People with Disabilities and Nyabugesera FAL Association of PWD. -Mentored and trained 9 PWD groups on IGAs, project sustainability and planning
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	-Held one PWD executive Committee meeting -Supported 5 PWD groups with a grant towards their IGAs: Katanga Balema Twehimukye Group, Bundibugyo Association of the deaf, Butukulu Balema Thukolele Haghuma, Kavule Integrated People with Disabilities and Nyabugesera FAL Association of PWD. -Mentored and trained 9 PWD groups on IGAs, project sustainability and planning -Mediation and conflict resolution for Bwamba county Emgioga Parish Associations	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	-Train, sensitize and support PWDs groups to form IGAs, support their business and livelihood groups. -Support PWDs meetings -Conduct community/stakeholder mobilization for PWDs to participate and benefit from government programmes -Coordination
227001 Travel inland	5,000	3,750	75 %	1,250
282101 Donations	15,000	6,250	42 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	1,980

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Key challenges: -Some of the PWD groups divert the funds/grant against the planned activities in their project proposals -Conflicts and disunity in PWD groups especially leadership -Challenge of delays in processing supplier and Tin numbers for the groups. Challenge in opening bank accounts. This makes the funds to be disbursed late Note: No under performance noted in spite of the above challenges				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	carry out labour inspection visits	-Conducted 6 labor inspection visits in: Bumadu Improved Cocoa buying Company, Semuliki Cooperative Society, ICAM chocolate Company, New Havens High School, Olam-Uganda LTD Cocoa buying firm and Agri-Exim Cocoa Company LTD -Handled 3 labor disputes for mediation		carry out labour inspection visits	-carry out labor inspection visits -Coordinate labour affairs and handle Labor disputes
221011 Printing, Stationery, Photocopying and Binding	1,000	747	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	747	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	747	75 %		250
Reasons for over/under performance:	Challenge: -Inadequate funding of the labor sub sector both from the Central and Local Government Revenue sources under scores the performance of the sector				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Train employees on their rights, HIV/AIDS, and labour guidelines	-Handled 3 labor dispute cases for mediation		Train employees on their rights, HIV/AIDS, and labour guidelines	-Coordinate labour affairs and handle Labour disputes
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:	Challenge: -Inadequate funding both from the Central Government and Local revenue				

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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
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Conduct women council meetings	() -Held one Women council meeting -Followed up 23 Women groups on recovery of UWEP loan --Supported official travel for Women Council Executive leaders		(1)Conduct women council meetings	()-Held one Women council meeting -Followed up 23 Women groups on recovery of UWEP loan --Supported official travel for Women Council Executive leaders
Non Standard Outputs:	Conduct social mobilization of communities against violence of children and women	-Held one Women council meeting -Followed up 23 Women groups on recovery of UWEP loan -Supported official travel for Women Council Executive leaders		Conduct social mobilization of communities against violence of children and women	-Support Women Council activities: - Coordination, Mobilization, Advocacy and Meetings -Support coordination of UWEP including recovery, mentoring of groups and support supervision
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	500	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	500	10 %		0
Reasons for over/under performance:	Challenge: -Delays in disbursement of UWEP operational funds -Inadequate and/ no funding of Women Council from the District Local revenue				

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Support coordination and linkage of departmental activities	In terms of actual performance, the following has been achieved.	Support coordination and linkage of departmental activities	Under this component, the following have been performed;
	Number of staff at the district and Urban councils paid salaries	-Paid timely staff salaries -Budgets and workplans have been timely prepared -Reports for Council Committee for social services have been prepared and presented -Strategic representation and coordination of department operations	Number of staff at the district and Urban councils paid salaries	-Payment of staff salaries -Preparation of department reports to relevant stakeholders -Enhancing coordination
211101 General Staff Salaries	290,311	217,724	75 %	72,589
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	30,329	14,300	47 %	0
282101 Donations	567,000	0	0 %	0
Wage Rect:	290,311	217,724	75 %	72,589
Non Wage Rect:	585,549	14,300	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	14,780	0	0 %	0
Total:	890,640	232,024	26 %	72,589
Reasons for over/under performance:	The challenges faced include: -Inadequate allocation of local revenue to the department -No special operation fund for the office of the DCDO -Pressure from the committee for social services especially on financial resources to be provided to them during sitting			
Total For Community Based Services : Wage Rect:	290,311	217,724	75 %	72,589
Non-Wage Recurrent:	659,306	56,600	9 %	12,771
GoU Dev:	0	0	0 %	0
Donor Dev:	168,780	4,412	3 %	4,412
Grand Total:	1,118,397	278,736	24.9 %	89,772

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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			Salaries paid to Planning department Staff. Department vehicle maintained Workshops and other planning meetings attended Stationery Procured Office equipment procured	Preparation of Q2 & Q3 reports, Budget, final contract form B and presentation to council for fy 2020/2021 Conducted district projects appraisal, monitoring, and procurement of stationery
211101 General Staff Salaries	58,008	43,506	75 %		14,766
221002 Workshops and Seminars	3,920	1,960	50 %		0
221008 Computer supplies and Information Technology (IT)	310	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	80	31	39 %		0
221012 Small Office Equipment	1,200	615	51 %		350
222001 Telecommunications	800	400	50 %		0
227001 Travel inland	16,085	8,950	56 %		2,135
228002 Maintenance - Vehicles	15,000	10,459	70 %		6,709
Wage Rect:	58,008	43,506	75 %		14,766
Non Wage Rect:	37,395	22,415	60 %		9,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,403	65,921	69 %		23,960
Reasons for over/under performance:					
Output : 138302 District Planning					
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		Data collection, sector meetings, compilation of BFP, Printing and Binding of BFP Document including conducting the budget conference	
221001 Advertising and Public Relations	40	0	0 %	0
221002 Workshops and Seminars	6,480	2,409	37 %	0
221011 Printing, Stationery, Photocopying and Binding	390	189	48 %	0
227001 Travel inland	7,561	3,780	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,471	6,378	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,471	6,378	44 %	0
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract updated Administrative data collected and disseminated to different district stakeholders Statistical committees operationalised		District Statistical Abstract updated Administrative data collected and disseminated to different district stakeholders Statistical committees operationalised	Orientation of the district statistics committee, composed of 15 members,
227001 Travel inland	11,783	5,891	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,783	5,891	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,783	5,891	50 %	0
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Popularization of the demographic dividend amongst all stakeholders in the district Population reports produced on a quarterly basis		Popularization of the demographic dividend amongst all stakeholders in the district Population reports produced on a quarterly basis	
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0

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227001 Travel inland	4,352	4,248	98 %	2,248
227004 Fuel, Lubricants and Oils	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,352	5,248	98 %	2,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,352	5,248	98 %	2,248
Reasons for over/under performance:				
Output : 138306 Development Planning				
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:				
Capital Purchases				
Output : 138372 Administrative Capital				
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	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		
281504 Monitoring, Supervision & Appraisal of capital works	28,000	25,173	90 %	13,506
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	25,173	84 %	13,506
External Financing:	0	0	0 %	0
Total:	30,000	25,173	84 %	13,506
Reasons for over/under performance:				

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<i>Total For Planning : Wage Rect:</i>	<i>58,008</i>	<i>43,506</i>	<i>75 %</i>	<i>14,766</i>
<i>Non-Wage Reccurent:</i>	<i>69,000</i>	<i>39,931</i>	<i>58 %</i>	<i>11,442</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>25,173</i>	<i>84 %</i>	<i>13,506</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>108,610</i>	<i>69.2 %</i>	<i>39,713</i>

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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	5 staff paid for 9 month		6 staff paid their salary for 3 months in financial yea 2020/2021	5 staff were paid salary for three months of October, November and December.
211101 General Staff Salaries	70,946	53,209	75 %		17,886
221008 Computer supplies and Information Technology (IT)	900	450	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
221012 Small Office Equipment	1,000	500	50 %		0
227001 Travel inland	4,600	2,040	44 %		0
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		0
Wage Rect:	70,946	53,209	75 %		17,886
Non Wage Rect:	13,500	6,490	48 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,446	59,699	71 %		17,886
Reasons for over/under performance:	No challenges faced				
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/S, 19 health facilities, 11 DPT, 1 SEC, and 25 projects.		()	()Zero PS, 1 SEC, 4 DPT, 14 heath facilities, 0 projects audited.
Date of submitting Quarterly Internal Audit Reports	() 4 quarterly reports compiled and submitted	() 3 quarterly reports		()	()1 draft quarterly report
Non Standard Outputs:	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	25 projects		PROJECTS AND PROGRAMS MONITORED AND INSPECTED	10 projects
221012 Small Office Equipment	700	175	25 %		0
227001 Travel inland	6,300	4,800	76 %		2,475

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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	4,975	55 %	2,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,975	55 %	2,475
Reasons for over/under performance: -luck of office transport means -departmental structure which limits inadequate funding				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	IMPLEMENTED PROJECTS MONITORED AND INSPECTED	25 projects	IMPLEMENTED PROJECTS MONITORED AND INSPECTED	10 projects monitored
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:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>70,946</i>	<i>53,209</i>	<i>75 %</i>	<i>17,886</i>
<i>Non-Wage Recurrent:</i>	<i>26,000</i>	<i>11,465</i>	<i>44 %</i>	<i>2,475</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>96,946</i>	<i>64,674</i>	<i>66.7 %</i>	<i>20,361</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows conducted	(3)		(1)Radio talk shows conducted	(1)one talk show conducted on sensitization on formation of Private sector committees
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) improved participation of marginalized groups in trade Trade regulation compliance enhanced.	(2)		(1)improved participation of marginalized groups in trade Trade regulation compliance enhanced.	(1)one Meeting held to organize Private sector into forming private sector committees
Non Standard Outputs:	Trade licensing Department managed Ease of doing business and improved socioeconomic activities			Trade licensing Department managed Ease of doing business and improved socioeconomic activities	Preparation of budget and work plans
211101 General Staff Salaries	29,619	22,105	75 %		7,444
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		0
221012 Small Office Equipment	357	178	50 %		0
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	7,990	3,495	44 %		0
Wage Rect:	29,619	22,105	75 %		7,444
Non Wage Rect:	9,547	4,273	45 %		300
Gou Dev:	2,000	2,000	100 %		0
External Financing:	0	0	0 %		0
Total:	41,166	28,379	69 %		7,744
Reasons for over/under performance:	we still have a challenges of low funding, shortage of staff and lack of Transport in the department				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio talk shows conducted.	(1)		(1)Awareness radio talk shows conducted.	(0)no radio talk show conducted on enterprise development
No of businesses assited in business registration process	(40) Trade registration conducted	(13) - True cocoa - TJ events -Kisembo and Sons		(10)Trade registration conducted	(3)3 business were assisted to register

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Non Standard Outputs:	improved social economic activities in the district	improved social economic activities in the district	3rd quarter we didn't do much as far as enterprise developments are concerned as we were bust with Emyooga business	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,516	258	17 %	57
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,516	758	30 %	307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,516	758	30 %	307
Reasons for over/under performance:	-we have a challenge of the business sector wanting to do business illegally . -there is also the issue of funding which makes it difficult for us to mobilize and sensitise the business sector			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(3) Market linkage services provided	()	(1)Market linkage services provided	(0)There was no Producer group linked to Market Internationally
No. of market information reports desserminated	(4) Market Information collected, analyzed and disseminated	(3) We collect market information monthly and report quarterly	(1)Market Information collected, analyzed and disseminated	(1)Market Information was collected , analyzed and disseminated
Non Standard Outputs:	Not Planned for			
221012 Small Office Equipment	2	0	0 %	0
227001 Travel inland	1,994	497	25 %	0
227004 Fuel, Lubricants and Oils	520	260	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,516	757	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,516	757	30 %	0
Reasons for over/under performance:	-There is a challenge of the lack of knowledge about the international companies that buys cocoa . -There is also a challenge of producers leaving a life of hand to mouth, where by they can not store their produce as we look for good prices. - The government is not doing much to regulate prices for commodities , thus the local buying companies end up cheating farmers .			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(20) existing regulatory frame work compiled with	(40)	(5)existing regulatory frame work compiled with	(25)we attended annual general meetings of 25 cooperative unions, societies and emyooga saccos (Bundikakemba , Tombwa, Semuliki Union community SACCO, Bwamab Veterans SACCO, Kilubho Coop, Kasanzi Coop, Kisonko Coop, Kitui Coop, Bughendera mkt Vendors, Bwamab Mkt vendors, Bughendera PDWDs SACCO, Bwamba Saloon Operators SACCO, Bwamba welders SACCO, Omusiri gwa Rwenzori, Bukangama Coop, Bwamaba Coop Union
No. of cooperative groups mobilised for registration	(20) Cooperatives registered	(43) by end of quarter three 43 Cooperative societies were mobilized for registration	(5)Cooperatives registered	(3)1 cooperative Union was mobilized for registration (Smiliki Coop Union) 1 multipurpose Coop society was mobilized (Busunga standard Coop and 1 SACCO was mobilized (Busunga youth Development SACCOO)
Non Standard Outputs:	Cooperative Education provided		Cooperative Education provided	Training of 32 Emyooga SACCOs in loan policy and loan documents
211101 General Staff Salaries	13,610	9,823	72 %	3,217
221002 Workshops and Seminars	1,819	910	50 %	550
221008 Computer supplies and Information Technology (IT)	22	22	100 %	8
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	980	490	50 %	0
227004 Fuel, Lubricants and Oils	2,150	862	40 %	0
Wage Rect:	13,610	9,823	72 %	3,217
Non Wage Rect:	5,771	2,684	47 %	758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,381	12,507	65 %	3,974
Reasons for over/under performance:	we have staff shortages to help us mobilize Cooperatives in the district effectively. There is also the issue of limited funding.			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(10) Tourism Enterprise Developed	(7) cumulatively 7 Tourists sites so far inspected		(3)Tourism Enterprise Developed	(4)Semuliki National Park, Rwenzori National Park, Ngite falls, and OBB cultural institution were inspected
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Register of Licensed and regulated Tourism sites and facilities	()		()	(0)During the quarter under review there were no hospitality facilities visited
No. and name of new tourism sites identified	(10) Zoned Tourism	()		(5)Zoned Tourism	()
Non Standard Outputs:	Marketing tourism in the District			Marketing tourism in the District	Attended activites organised by Uganda Tourism Board
211101 General Staff Salaries	9,584	6,951	73 %		3,114
221012 Small Office Equipment	316	158	50 %		0
227001 Travel inland	4,200	1,100	26 %		50
Wage Rect:	9,584	6,951	73 %		3,114
Non Wage Rect:	4,516	1,258	28 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,100	8,209	58 %		3,164
Reasons for over/under performance:	The district has not yet developed District web site were the Department can upload the tourist sites for easy marketing. The department lacks financial support to develop the District tourism strategic plan. The District has a lot of untapped Tourism potential , there is need to tap that potential				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(3) Value addition potential identified and nurtured	()		(1)Value addition potential identified and nurtured	()
No. of producer groups identified for collective value addition support	(5) Industrialist sensitized on quality assurance	(3) cumulatively 3 groups has been identified		(2)Industrialist sensitized on quality assurance	(1)Bwanmba Cooperative Union was identified to be added on Kisubba and Bundimukereruwa
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	200	50 %		100
227001 Travel inland	584	292	50 %		0

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227004 Fuel, Lubricants and Oils	1,290	967	75 %	0
Wage Rect:	1	0	0 %	0
Non Wage Rect:	2,274	1,459	64 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,274	1,459	64 %	100
Reasons for over/under performance:	The district has a challenge of land were industries can be constructed There is also the issue of unreliable electricity			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Number of groups monitored using other departmental funds			
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:	This indicator is not usually planned and budgeted for due to limited funds for department			
Total For Trade Industry and Local Development : Wage Rect:	52,814	38,880	74 %	13,775
Non-Wage Reccurent:	27,140	11,189	41 %	1,514
GoU Dev:	2,000	2,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	81,953	52,069	63.5 %	15,289

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

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

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Programme : District, Urban and Community Access Roads				5,389	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				5,389	0
Item : 263104 Transfers to other govt. units (Current)					
Kagughu S/C	KAGUGU Kagughu	Other Transfers from Central Government		5,389	0
Sector : Education				27,247	0
Programme : Pre-Primary and Primary Education				27,247	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				12,247	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGUGU P.S	BUNYAMWERA	Sector Conditional Grant (Non-Wage)		12,247	0
Capital Purchases					
Output : Latrine construction and rehabilitation				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KAGUGU Kagugu PS	District Discretionary Development Equalization Grant	Works completed-	15,000	0
Sector : Water and Environment				7,832	0
Programme : Rural Water Supply and Sanitation				7,832	0
Capital Purchases					
Output : Spring protection				7,832	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	BUNYAMWERA Site	Sector Development Grant	Completed but not yet handed over	7,832	0
LCIII : KIRUMIA				68,198	0
Sector : Works and Transport				6,081	0
Programme : District, Urban and Community Access Roads				6,081	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				6,081	0
Item : 263104 Transfers to other govt. units (Current)					
Kirumya S/C	BUNDIMULANG YA Kirumya	Other Transfers from Central Government		6,081	0
Sector : Education				43,412	0
Programme : Pre-Primary and Primary Education				43,412	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,412	0
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
Sector : Health			18,704	0
Programme : Primary Healthcare			18,704	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIMULANGYA HCII	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	18,704	0
LCIII : SINDILA			145,838	0
Sector : Works and Transport			6,606	0
Programme : District, Urban and Community Access Roads			6,606	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,606	0
Item : 263104 Transfers to other govt. units (Current)				
Sindila S/C	BUNYANGULE Sindila	Other Transfers from Central Government	6,606	0
Sector : Education			116,733	0
Programme : Pre-Primary and Primary Education			60,908	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,908	0
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
KASAKA P.S	KAKUKA	Sector Conditional Grant (Non-Wage)	7,283	0

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

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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				
Output : Provision of furniture to primary schools			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BURAMBAGIRA Burambagira	District Discretionary Development Equalization Grant	Supplies completed--.,Supplies completed--	7,500 0
Furniture and Fixtures - Desks-637	KIKYO Kikyo PS	Sector Development Grant	Supplies completed--.,Supplies completed--	7,500 0
Programme : Secondary Education			115,075	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,075	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAMBAGIRA S.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	115,075	0
Sector : Health			84,761	0
Programme : Primary Healthcare			46,761	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,761	0
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
Programme : Health Management and Supervision			38,000	0
Capital Purchases				
Output : Administrative Capital			38,000	0
Item : 312101 Non-Residential Buildings				

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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 Work plan changed Grant	5,000	0
Sector : Water and Environment			31,200	0
Programme : Rural Water Supply and Sanitation			31,200	0
Capital Purchases				
Output : Construction of piped water supply system			31,200	0
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
LCIII : NTOTORO			36,331	0
Sector : Works and Transport			5,787	0
Programme : District, Urban and Community Access Roads			5,787	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,787	0
Item : 263104 Transfers to other govt. units (Current)				
Ntotoro S/C	NTOTORO Ntotoro	Other Transfers from Central Government	5,787	0
Sector : Education			30,545	0
Programme : Pre-Primary and Primary Education			30,545	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,545	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuga Primary School	BUGANDO	Sector Conditional Grant (Non-Wage)	12,851	0
Mantoroba Primary School	BUGANDO	Sector Conditional Grant (Non-Wage)	12,757	0
NTOTORO P.S	NTOTORO	Sector Conditional Grant (Non-Wage)	4,937	0
LCIII : BUKONZO			163,644	0

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Sector : Works and Transport			5,990	0
<i>Programme : District, Urban and Community Access Roads</i>			5,990	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,990	0
Item : 263104 Transfers to other govt. units (Current)				
Bukonzo S/C	BUKANGAMA Bukonzo	Other Transfers from Central Government	5,990	0
Sector : Education			138,950	0
<i>Programme : Pre-Primary and Primary Education</i>			101,500	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			101,500	0
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
<i>Programme : Secondary Education</i>			37,450	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			37,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONZO SSS	BUHUNDU	Sector Conditional Grant (Non-Wage)	37,450	0
Sector : Health			18,704	0
<i>Programme : Primary Healthcare</i>			18,704	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAKUKA HCIII	BUHUNDU	Sector Conditional Grant (Non-Wage)	18,704	0
LCIII : NTANDI TOWN COUNCIL			103,308	0
Sector : Works and Transport			45,000	0
Programme : District, Urban and Community Access Roads			45,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	0
Item : 263104 Transfers to other govt. units (Current)				
NTANDI TOWN COUNCIL	NTANDI HEAD OFFICE	Other Transfers from Central Government	45,000	0
Sector : Education			39,603	0
Programme : Pre-Primary and Primary Education			39,603	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,103	0
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				
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIRAMBI Muthashura PS	Sector Development Grant	7,500	0
Sector : Health			18,704	0
Programme : Primary Healthcare			18,704	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSARU INTEGRATED HEALTH UNIT	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	18,704	0
LCIII : TOKWE			73,906	0
Sector : Works and Transport			7,720	0
Programme : District, Urban and Community Access Roads			7,720	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,720	0

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

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

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KISUBBA P.S.	KISUBBA	Sector Conditional Grant (Non-Wage)	15,851	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNDIKUYALI Bundikuyali PS	District Discretionary Development Equalization Grant	Supplies completed-7,500	0
Programme : Secondary Education			690,741	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	BUNDIKUYALI Chemical Reagents for Kisubba Seed SS	Sector Development Grant	Deliveries are partial-8,547	0
Machinery and Equipment - Laboratory Equipment-1069	BUNDIKUYALI Kisubba Seed SS	Sector Development Grant	Partial delivery done-47,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	BUNDIKUYALI kisuba seed	Sector Development Grant	still under procurement-Awarded but not yet delivered154,475	0
Output : Secondary School Construction and Rehabilitation			360,453	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KISUBBA Balance on Construction of Kisubba Seed SS	Sector Development Grant	Works not yet completed -360,453	0
Output : Administration block rehabilitation			119,766	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNDIKUYALI Balance on Constrction of Kisubba SS SFG	Sector Development Grant	The activity is on going119,766	0
LCIII : BURONDO			309,636	0
Sector : Works and Transport			4,931	0
Programme : District, Urban and Community Access Roads			4,931	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,931	0
Item : 263104 Transfers to other govt. units (Current)				

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Burondo S/C	BURONDO Burondo	Other Transfers from Central Government	4,931	0
Sector : Education			28,547	0
<i>Programme : Pre-Primary and Primary Education</i>			28,547	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			28,547	0
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
Sector : Health			268,327	0
<i>Programme : Primary Healthcare</i>			268,327	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDINGOMA HCII	BURONDO	Sector Conditional Grant (Non-Wage)	9,352	0
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			48,975	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	BURONDO Retention for Bupomboli and Burondo	District Discretionary Development Equalization Grant	48,975	0
<i>Output : Specialist Health Equipment and Machinery</i>			210,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	BURONDO Burondo HC 11	Sector Development Grant	210,000	0
Sector : Water and Environment			7,832	0
<i>Programme : Rural Water Supply and Sanitation</i>			7,832	0
Capital Purchases				
<i>Output : Spring protection</i>			7,832	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KARAMBI Site3	Sector Development Grant	7,832	0
LCIII : KASITU			79,633	0
Sector : Works and Transport			2,358	0
<i>Programme : District, Urban and Community Access Roads</i>			2,358	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,358	0
Item : 263104 Transfers to other govt. units (Current)				
KASITU S/C	KASITU WORKS-ROADS	Other Transfers from Central Government	2,358	0
Sector : Education			67,923	0
Programme : Pre-Primary and Primary Education			67,923	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,923	0
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
Sector : Health			9,352	0
Programme : Primary Healthcare			9,352	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIRAMBI HCII	KASITU	Sector Conditional Grant (Non-Wage)	9,352	0
LCIII : BUNDIBUGYO TOWN COUNCIL			1,653,985	0
Sector : Agriculture			362,180	0
Programme : Agricultural Extension Services			323,234	0
Lower Local Services				
Output : LLG Extension Services (LLS)			169,578	0
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				

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Output : Non Standard Service Delivery Capital				153,656	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	BUNDIBUGYO CENTRAL Fish feed mill and irrigation equipment	Sector Development Grant	procurement process completed waiting for supplies	45,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	BUNDIBUGYO CENTRAL District hqtrs	Sector Development Grant	The activity is on going	108,656	0
Programme : District Production Services				38,946	0
Capital Purchases					
Output : Administrative Capital				38,946	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL monnitoring of investments	Sector Development Grant	The activity is on going	38,946	0
Sector : Works and Transport				647,121	0
Programme : District, Urban and Community Access Roads				647,121	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				379,239	0
Item : 263104 Transfers to other govt. units (Current)					
BUNDIBUGYO TOWN COUNCIL	BUNDIBUGYO CENTRAL HEAD OFFICE	Other Transfers from Central Government		379,239	0
Output : District Roads Maintainence (URF)				267,882	0
Item : 263101 LG Conditional grants (Current)					
Road safety and Environment	BUNDIBUGYO CENTRAL Head Office	Other Transfers from Central Government		6,000	0
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
Sector : Education				230,158	0
Programme : Pre-Primary and Primary Education				111,465	0
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)				91,465	0
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					
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUNDIBUGYO CENTRAL Bundibugyo Parents Primary School	Sector Development Grant	Works still on going-	20,000	0
Programme : Secondary Education				118,693	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				118,693	0
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)					
BUMADU SEED SECONDARY SCHOOL	BIMARA	Sector Conditional Grant (Non-Wage)		112,865	0
Sector : Health				23,841	0
Programme : Health Management and Supervision				23,841	0
Capital Purchases					
Output : Administrative Capital				23,841	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	BUNDIBUGYO CENTRAL DHO OFFICE	Sector Development Grant	Works completed-	14,000	0

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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	Still under procurement	3,200	0
Furniture and Fixtures - Chairs-634	BUNDIBUGYO CENTRAL DHO OFFICE	Sector Development Grant	Still under procurement	1,200	0
Furniture and Fixtures - Reception Desk-651	BUNDIBUGYO CENTRAL DHO office	Sector Development Grant	Still under procurement	991	0
Item : 312213 ICT Equipment					
ICT - Biometrics Identification Equipments-721	BUNDIBUGYO CENTRAL DHO office	Sector Development Grant		2,000	0
Sector : Water and Environment				158,768	0
Programme : Rural Water Supply and Sanitation				158,768	0
Capital Purchases					
Output : Administrative Capital				134,948	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarter	Transitional Development Grant	-,the activity is on going---	3,891	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	-,the activity is on going---	20,000	0
Monitoring, Supervision and Appraisal - General Works -1260	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	the activirty is on going--	48,146	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	the activirty is on going--,	21,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	the activity is on going--	26,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	the activirty is on going--,	5,700	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	-	688	0

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Monitoring, Supervision and Appraisal - Meetings-1264	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant	-	9,523	0
Output : Construction of piped water supply system				23,820	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BUNDIBUGYO CENTRAL Retention for UNICEF water projects	External Financing		23,820	0
Sector : Public Sector Management				231,917	0
Programme : District and Urban Administration				201,917	0
Lower Local Services					
Output : Lower Local Government Administration				175,717	0
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					
Output : Administrative Capital				26,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	Works at completion stage-	15,000	0
Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL DSC AND DCOS OFFICE	District Discretionary Development Equalization Grant	Works completed but not yet paid	3,000	0
Building Construction - Contractor-216	BUNDIBUGYO CENTRAL Retainer for rennovation of district boardroom	District Discretionary Development Equalization Grant	CONTRACTOR WAS PAID-	1,700	0
Item : 312104 Other Structures					
Construction Services - Water Resevoirs-417	BUNDIBUGYO CENTRAL District headquarters	District Discretionary Development Equalization Grant	-	5,000	0
Item : 312211 Office Equipment					

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Installation of filing cabinets in Procurement office	BUNDIBUGYO CENTRAL Procurement office	District Discretionary Development Equalization Grant	1,500	0
Programme : Local Government Planning Services			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
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	14,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Office stationery to Planning Unit	District Discretionary Development Equalization Grant	5,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL Project appraisal district	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUNDIBUGYO CENTRAL Stationery for Planning Department	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	BUNDIBUGYO CENTRAL District Planning unit	District Discretionary Development Equalization Grant	2,000	0
LCIII : NDUGUTO			182,107	0
Sector : Works and Transport			5,735	0
Programme : District, Urban and Community Access Roads			5,735	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,735	0
Item : 263104 Transfers to other govt. units (Current)				
Ndugutu S/C	KASANZI Ndugutu	Other Transfers from Central Government	5,735	0
Sector : Education			128,540	0
Programme : Pre-Primary and Primary Education			55,390	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
Programme : Secondary Education			73,150	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISONKO SS	BUTAMA	Sector Conditional Grant (Non-Wage)	73,150	0
Sector : Water and Environment			47,832	0
Programme : Rural Water Supply and Sanitation			47,832	0
Capital Purchases				
Output : Spring protection			7,832	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KASANZI Site	Sector Development Grant	Completed but not yet handed over-7,832	0
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KASANZI Kasanzi gfs	Sector Development Grant	Works still on going40,000	0
LCIII : HARUGALI			590,322	0
Sector : Works and Transport			7,711	0
Programme : District, Urban and Community Access Roads			7,711	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,711	0
Item : 263104 Transfers to other govt. units (Current)				
Harugali S/C	KALEYALEYA Harugale	Other Transfers from Central Government	7,711	0
Sector : Education			237,611	0
Programme : Pre-Primary and Primary Education			89,711	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,711	0

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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
Programme : Secondary Education			147,900	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMULIKI HIGH SCHOOL	BUMATE	Sector Conditional Grant (Non-Wage)	147,900	0
Sector : Health			225,000	0
Programme : Primary Healthcare			210,000	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			210,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	BUPOMBOLI Bupomboli HC 11	Sector Development Grant	210,000	0
Programme : Health Management and Supervision			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KASULENGE Kasulenge Health Centre II	Sector Development - Grant	15,000	0
Sector : Water and Environment			120,000	0
Programme : Rural Water Supply and Sanitation			120,000	0

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Capital Purchases				
Output : Construction of piped water supply system			120,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUMATE Karangitsyio gfs	Sector Development Grant	Works still on going-	120,000 0
LCIII : MIRAMBI			705,922	0
Sector : Works and Transport			8,991	0
Programme : District, Urban and Community Access Roads			8,991	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,991	0
Item : 263104 Transfers to other govt. units (Current)				
Mirambi S/C	Buganikere Mirambi	Other Transfers from Central Government	5,991	0
Capital Purchases				
Output : Bridges for District and Urban Roads			3,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	NJANJA Last payment for KAKE	District Discretionary Development Equalization Grant	Works completed but contractor not yet paid-	3,000 0
Sector : Education			37,579	0
Programme : Pre-Primary and Primary Education			37,579	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,079	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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				
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MIRAMBI Njanja PS	Sector Development Grant	Supplies completed--	7,500 0
Sector : Health			659,352	0
Programme : Primary Healthcare			659,352	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)				9,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
EBENEZER SDA MEDICAL CENTRE	KUKA	Sector Conditional Grant (Non-Wage)		9,352	0
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				650,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	MIRAMBI Mirambi GC 11	Sector Development Grant	Procurement concluded remaining with commencement of works--	650,000	0
LCIII : BUSARU				111,535	0
Sector : Works and Transport				7,999	0
Programme : District, Urban and Community Access Roads				7,999	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				7,999	0
Item : 263104 Transfers to other govt. units (Current)					
Busaru S/C	BUSARU Busaru	Other Transfers from Central Government		7,999	0
Sector : Education				67,648	0
Programme : Pre-Primary and Primary Education				67,648	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				67,648	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
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
Sector : Health				28,056	0
Programme : Primary Healthcare				28,056	0
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				28,056	0
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
Sector : Water and Environment				7,832	0
Programme : Rural Water Supply and Sanitation				7,832	0
Capital Purchases					
Output : Spring protection				7,832	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	KINYANTE Site4	Sector Development Grant	Completed but not yet handed over-	7,832	0
LCIII : NYAHUKA TOWN COUNCIL				287,437	0
Sector : Works and Transport				133,649	0
Programme : District, Urban and Community Access Roads				133,649	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				133,649	0
Item : 263104 Transfers to other govt. units (Current)					
NYAHUKA TOWN COUNCIL	KASIRI WARD KASIRI	Other Transfers from Central Government		133,649	0
Sector : Education				138,788	0
Programme : Pre-Primary and Primary Education				93,507	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,875	0
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					

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Output : Latrine construction and rehabilitation				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUNDIKAHUNG U WARD Bundikahungu PS	Sector Development Grant	Works completed--	15,000	0
Output : Provision of furniture to primary schools				14,632	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUNDIKAHUNG U WARD Bundikahungu PS	District Discretionary Development Equalization Grant	Supplies completed--,Supplie s completed--	7,500	0
Furniture and Fixtures - Desks-637	BUNDIMULINGA WARD Bundimulinga PS	Sector Development Grant	Supplies completed--,Supplie s completed--	7,132	0
Programme : Secondary Education				45,281	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				45,281	0
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
Sector : Health				15,000	0
Programme : Health Management and Supervision				15,000	0
Capital Purchases					
Output : Administrative Capital				15,000	0
Item : 312104 Other Structures					
Construction Services - Incenerator-398	NYAHUKA WARD Nyahuka Health Centre IV	Sector Development Grant	Work plan changed	15,000	0
LCIII : BUBUKWANGA				276,247	0
Sector : Works and Transport				5,996	0
Programme : District, Urban and Community Access Roads				5,996	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				5,996	0
Item : 263104 Transfers to other govt. units (Current)					

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BUBUKWANGA S/C	BUBUKWANGA ROADS	Other Transfers from Central Government	5,996	0
Sector : Education			171,308	0
Programme : Pre-Primary and Primary Education			49,858	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,358	0
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				
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUBUKWANGA Hamutiti PS	Sector Development Grant	Supplies completed-- 7,500	0
Programme : Secondary Education			121,450	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA S.S	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	121,450	0
Sector : Health			18,704	0
Programme : Primary Healthcare			18,704	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTANDI HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	18,704	0
Sector : Water and Environment			80,239	0
Programme : Rural Water Supply and Sanitation			80,239	0
Capital Purchases				
Output : Construction of piped water supply system			80,239	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUBUKWANGA Bundimagwara and Bundikiteganwa	Sector Development Grant	Works still on going-- 80,239	0

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LCIII : BUGANIKERE TOWN COUNCIL			228,441	0
Sector : Works and Transport			45,000	0
Programme : District, Urban and Community Access Roads			45,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	0
Item : 263104 Transfers to other govt. units (Current)				
BUGANIKERE TOWN COUNCIL	BUGANIKERE WARD HEAD OFFICE	Other Transfers from Central Government	45,000	0
Sector : Education			183,441	0
Programme : Pre-Primary and Primary Education			45,881	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,881	0
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				
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGANIKERE WARD Kanamabale PS	Sector Development Works completed-- Grant	15,000	0
Programme : Secondary Education			137,560	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS SIMBYA S.S	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	137,560	0
LCIII : BUSUNGA TOWN COUNCIL			768,456	0
Sector : Works and Transport			45,000	0
Programme : District, Urban and Community Access Roads			45,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	0

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Item : 263104 Transfers to other govt. units (Current)				
BUSUNGA TOWN COUNCIL	BUSUNGA HEAD OFFICE	Other Transfers from Central Government	45,000	0
Sector : Education			64,104	0
Programme : Pre-Primary and Primary Education			64,104	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,604	0
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				
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUSUNGA Busunga PS	District Discretionary Development Equalization Grant	7,500	0
Sector : Health			659,352	0
Programme : Primary Healthcare			659,352	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULYAMBWA HCII	BUSUNGA	Sector Conditional Grant (Non-Wage)	9,352	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	MULUNGITANU A Busunga health centre11	Sector Development Grant	650,000	0
LCIII : BUTAMA- MITUNDA TOWN COUNCIL			166,883	0
Sector : Works and Transport			45,000	0
Programme : District, Urban and Community Access Roads			45,000	0
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)				45,000	0
Item : 263104 Transfers to other govt. units (Current)					
BUTAMA - MITUNDA TOWN COUNCIL	BUTAMA CENTRAL HEAD OFFICE	Other Transfers from Central Government		45,000	0
Sector : Education				43,184	0
Programme : Pre-Primary and Primary Education				43,184	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,184	0
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
Sector : Water and Environment				78,699	0
Programme : Rural Water Supply and Sanitation				78,699	0
Capital Purchases					
Output : Construction of piped water supply system				78,699	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	MITUNDA Ndugutu gfs	Sector Development Grant	Works still on going-	78,699	0
LCIII : MABERE				605,943	0
Sector : Works and Transport				5,389	0
Programme : District, Urban and Community Access Roads				5,389	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				5,389	0
Item : 263104 Transfers to other govt. units (Current)					
Mabare S/C	MABERE Mabere	Other Transfers from Central Government		5,389	0
Sector : Education				592,722	0
Programme : Pre-Primary and Primary Education				23,168	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				23,168	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUMBWENDE P.S	MALOMBA	Sector Conditional Grant (Non-Wage)	11,771	0
Kabango Primary School	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)	11,397	0
Programme : Secondary Education			469,554	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,270	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGO S.S	MABERE	Sector Conditional Grant (Non-Wage)	125,270	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MABERE Kabango Seed SS	Sector Development Grant	344,284	0
			Procurement complete but works have not yet started-	
Programme : Education & Sports Management and Inspection			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	MABERE Kabango Seed SS	Sector Development Grant	6,000	0
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
Sector : Water and Environment			7,832	0
Programme : Rural Water Supply and Sanitation			7,832	0
Capital Purchases				
Output : Spring protection			7,832	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	NYAKIGHOMA Site5	Sector Development Grant	Completed but not yet handed over-	7,832
LCIII : Missing Subcounty				835,865
Sector : Education				253,350
Programme : Skills Development				253,350
Lower Local Services				
Output : Skills Development Services				253,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundibugyo	Missing Parish	Sector Conditional Grant (Non-Wage)		149,479
HAKITENGYA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)		103,871
Sector : Health				539,515
Programme : Primary Healthcare				163,663
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)				4,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANTOROBA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		4,676
Output : Basic Healthcare Services (HCIV-HCII-LLS)				158,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704
BUHANDA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		9,352
BUKANGAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704
BUPOMBOLI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704
BUSORU HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		9,352
BUSUNGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		9,352
BUTAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704
KISUBBA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		18,704
NYAHUKA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)		37,409
Programme : District Hospital Services				375,852
Lower Local Services				

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Output : District Hospital Services (LLS.)				375,852	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIBUGYO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)		375,852	0
Sector : Water and Environment				43,000	0
Programme : Rural Water Supply and Sanitation				43,000	0
Capital Purchases					
Output : Construction of piped water supply system				43,000	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Missing Parish Debts and Retention	Sector Development - Grant		18,000	0
Construction Services - Maintenance and Repair-400	Missing Parish Incidental Repairs	Sector Development Grant	Works still on going-	25,000	0