
Vote:505 Bundibugyo District

Quarter4

Terms and Conditions

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



KALYESUBULA FRED

Date: 11/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	399,037	508,366	127%
Discretionary Government Transfers	4,090,478	4,096,937	100%
Conditional Government Transfers	29,255,520	29,422,151	101%
Other Government Transfers	2,068,448	1,346,810	65%
External Financing	932,637	173,419	19%
Total Revenues shares	36,746,120	35,547,683	97%

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	4,715,299	4,645,492	92%	90%	99%
Finance	464,161	388,095	360,065	84%	78%	93%
Statutory Bodies	838,904	689,906	684,506	82%	82%	99%
Production and Marketing	1,594,636	1,387,709	1,382,102	87%	87%	100%
Health	9,373,720	8,744,139	7,602,971	93%	81%	87%
Education	15,373,566	15,449,182	14,791,051	100%	96%	96%
Roads and Engineering	1,477,757	1,467,217	1,461,914	99%	99%	100%
Water	730,313	692,647	678,893	95%	93%	98%
Natural Resources	194,363	124,381	123,935	64%	64%	100%
Community Based Services	1,189,882	412,849	399,789	35%	34%	97%
Planning	157,008	152,338	145,570	97%	93%	96%
Internal Audit	104,146	87,385	86,885	84%	83%	99%
Trade Industry and Local Development	106,498	76,069	71,640	71%	67%	94%
Grand Total	36,746,120	34,387,215	32,434,813	94%	88%	94%
<i>Wage</i>	20,248,192	20,323,176	20,169,160	100%	100%	99%
<i>Non-Wage Recurrent</i>	11,131,407	9,865,468	9,472,782	89%	85%	96%
<i>Domestic Devt</i>	4,433,884	4,025,153	2,622,555	91%	59%	65%
<i>Donor Devt</i>	932,637	173,419	170,316	19%	18%	98%

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

Cumulative amount received by end of FY 20222021 was shillings 35,547,683,000 making 97% of the planned received. Local revenue received was above the planned by 27% (508,366,000) against 399,037,000 that had been planned. The highest percentage was from sale of government assets that included vehicles motor cycles. This contributed 214,510,000 out of 5,310,000 that had been budgeted to be realized. However, though there was increase in locally raised revenue, other sources like application fees, lockup fees and advance recovery nothing was received From discretionary government transfers and conditional government transfers, all the planned revenues were received. Under performance was in other government transfers and External financing- 65% and 19% respectively. Out of 2,068,448,000 that had been budgeted only 1,346,810,000 was received. No funds have received under Parish community associations supported, RBF, Micro projects under LRDP, and UWA. URF and UNEB released more than what was Planned. Under URF there were emergency funds to work on Buhanda and Katumba roads while UNEB increased facilitation for DEO office to conduct and oversee PLE. External financing performed worse than planned. Out of the planned 932,637,000 only 173,419,000 was received on the district account. It also be noted that COVID-19 affected implementation of the planned activities and also, some development partners have opted to directly implement their activities will in the future will require us to capture their activities under the below the budget. Under Expenditure component by close of the FY, 34,387,215,000 had been transferred to respective departments which left 1,160,468,000 was not transferred while 1,198,437,000 was short fall in the budget. Out of the money that was received 1,924,288,000 was unspent. This is money for the construction of Kabango seed school, construction of Mirambi and Busunga Health centre 111s where there delays in awarding contracts. Thus in summary, under cumulative releases – wages was 20,323,176,000, nonwage 9,865,468,000, domestic development 4,025,153,000 while external funding was 173,419,000. In terms of expenditure, 20,182,818,000 was spent on wages, 9,487,239,000 Nonwage, 2,622,555,000 while external financing was 170,316,000 making it 94% of the budget spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	399,037	508,366	127 %
Local Services Tax	89,725	51,076	57 %
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 %
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	4,096,937	100 %
District Unconditional Grant (Non-Wage)	898,914	898,914	100 %
Urban Unconditional Grant (Non-Wage)	248,029	247,839	100 %

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District Discretionary Development Equalization Grant	523,819	523,819	100 %
Urban Unconditional Grant (Wage)	407,254	413,902	102 %
District Unconditional Grant (Wage)	1,920,544	1,920,544	100 %
Urban Discretionary Development Equalization Grant	91,919	91,919	100 %
2b.Conditional Government Transfers	29,255,520	29,422,151	101 %
Sector Conditional Grant (Wage)	17,920,395	18,023,229	101 %
Sector Conditional Grant (Non-Wage)	3,929,621	3,993,418	102 %
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	807,865	100 %
Gratuity for Local Governments	2,200,305	2,200,305	100 %
2c. Other Government Transfers	2,068,448	1,346,810	65 %
Support to PLE (UNEB)	17,000	21,364	126 %
Uganda Road Fund (URF)	1,279,799	1,325,446	104 %
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	173,419	19 %
Baylor International (Uganda)	94,780	43,990	46 %
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 %
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	35,547,683	97 %

Cumulative Performance for Locally Raised Revenues

As earlier mentioned, Local revenue received was above the planned by 27% (508,366,000) against 399,037,000 that had been planned. The highest percentage was from sale of government assets that included vehicles motor cycles. This contributed 214,510,000 out of 5,310,000 that had been budgeted to be realized. However, though there was increase in locally raised revenue, other sources like application fees, lockup fees and advance recovery nothing was received

Cumulative Performance for Central Government Transfers

The total amount in quarter four was shillings 7,839,760,070 below what was in the plan. The amount is less because all development grants were sent in quarter three thus affecting the planned quarterly projected amount

Cumulative Performance for Other Government Transfers

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Under performance was in other government transfers and External financing- 65% and 19% respectively. Out of 2,068,448,000 that had been budgeted only 1,346,810,000 was received. No funds have received under Parish community associations supported, RBF, Micro projects under LRDP, and UWA. URF and UNEB released more than what was Planned. Under URF there were emergency funds to work on Buhanda and Katumba roads while UNEB increased facilitation for DEO office to conduct and oversee PLE.

Cumulative Performance for External Financing

External financing performed worse than planned. Out of the planned 932,637,000 only 173,419,000 was received on the district account. It also be noted that COVID-19 affected implementation of the planned activities and also, some development partners have opted to directly implement their activities will in the future will require us to capture their activities under the below the budget.

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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	1,195,941	100 %	299,322	277,053	93 %
District Production Services	397,349	186,162	47 %	99,337	47,915	48 %
Sub- Total	1,594,636	1,382,102	87 %	398,659	324,968	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,405,861	1,399,929	100 %	351,465	481,888	137 %
District Engineering Services	71,896	61,985	86 %	17,974	8,466	47 %
Sub- Total	1,477,757	1,461,914	99 %	369,439	490,354	133 %
Sector: Trade and Industry						
Commercial Services	106,498	71,640	67 %	26,624	19,818	74 %
Sub- Total	106,498	71,640	67 %	26,624	19,818	74 %
Sector: Education						
Pre-Primary and Primary Education	9,615,197	9,512,385	99 %	2,403,799	2,631,018	109 %
Secondary Education	4,813,941	4,307,906	89 %	1,203,485	1,683,625	140 %
Skills Development	607,936	649,842	107 %	151,984	281,412	185 %
Education & Sports Management and Inspection	326,492	316,918	97 %	81,623	119,860	147 %
Special Needs Education	10,000	4,000	40 %	2,500	0	0 %
Sub- Total	15,373,566	14,791,051	96 %	3,843,391	4,715,915	123 %
Sector: Health						
Primary Healthcare	2,191,452	1,118,483	51 %	547,863	784,997	143 %
District Hospital Services	375,852	375,852	100 %	93,963	118,185	126 %
Health Management and Supervision	6,806,415	6,108,636	90 %	1,701,604	1,978,927	116 %
Sub- Total	9,373,720	7,602,971	81 %	2,343,430	2,882,110	123 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	730,313	678,893	93 %	182,578	344,864	189 %
Natural Resources Management	194,363	123,935	64 %	48,591	9,676	20 %
Sub- Total	924,676	802,828	87 %	231,169	354,540	153 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,189,882	399,789	34 %	297,471	121,054	41 %
Sub- Total	1,189,882	399,789	34 %	297,471	121,054	41 %
Sector: Public Sector Management						
District and Urban Administration	5,141,168	4,645,492	90 %	1,285,292	1,106,073	86 %
Local Statutory Bodies	838,904	684,506	82 %	209,726	139,794	67 %
Local Government Planning Services	157,008	145,570	93 %	39,252	38,508	98 %
Sub- Total	6,137,079	5,475,568	89 %	1,534,270	1,284,376	84 %
Sector: Accountability						

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Financial Management and Accountability(LG)	464,161	360,065	78 %	116,040	77,459	67 %
Internal Audit Services	104,146	86,885	83 %	26,036	22,211	85 %
<i>Sub- Total</i>	<i>568,307</i>	<i>446,949</i>	<i>79 %</i>	<i>142,077</i>	<i>99,670</i>	<i>70 %</i>
Grand Total	36,746,120	32,434,813	88 %	9,186,530	10,292,803	112 %

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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	4,663,669	92%	1,263,459	966,609	77%
District Unconditional Grant (Non-Wage)	110,850	80,279	72%	27,713	0	0%
District Unconditional Grant (Wage)	629,664	581,388	92%	157,416	159,344	101%
General Public Service Pension Arrears (Budgeting)	318,080	318,080	100%	79,520	0	0%
Gratuity for Local Governments	2,200,305	2,200,305	100%	550,076	550,076	100%
Locally Raised Revenues	229,006	136,568	60%	57,252	1	0%
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	807,865	100%	201,966	200,696	99%
Salary arrears (Budgeting)	264,107	264,107	100%	66,027	0	0%
Urban Unconditional Grant (Wage)	225,967	275,077	122%	56,492	56,492	100%
Development Revenues	87,332	51,630	59%	21,833	5,000	23%
District Discretionary Development Equalization Grant	46,730	51,630	110%	11,683	5,000	43%
Multi-Sectoral Transfers to LLGs_Gou	40,602	0	0%	10,150	0	0%
Total Revenues shares	5,141,168	4,715,299	92%	1,285,292	971,609	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	855,632	855,484	100%	213,908	219,897	103%
Non Wage	4,198,205	3,743,283	89%	1,049,551	875,455	83%
Development Expenditure						
Domestic Development	87,332	46,725	54%	21,833	10,721	49%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	5,141,168	4,645,492	90%	1,285,292	1,106,073	86%
C: Unspent Balances						
Recurrent Balances		64,902	1%			
Wage		981				
Non Wage		63,922				
Development Balances		4,905	9%			
Domestic Development		4,905				
External Financing		0				
Total Unspent		69,807	1%			

Summary of Workplan Revenues and Expenditure by Source

The total amount received in 2020/2021 was shillings 4,715,299,000 making it 92% of the budget realized. Urban wage is above what was planned due to the recent recruitment that attracted addition staff in the administration department like the Town Clerk-Kaghema Town council. Pension, gratuity budgeting and arrears were all received, while UCG wage component was at 92%. No funds were received from UWA this was as result of reduction in the number of tourists' visits the country due the outbreak of COVID- 19 Quarterly outturn was at 23%. Some of the releases were all sent by the close of third quarter while as earlier mentioned no funding was sent continuously. Thus in the quarter, funds were received from wage component of UCG, gratuity, pension for local governments and urban wage Annual expenditure stands at 4,659,529,000 making 91% budget spent 856,465,000 is cumulative annual wage, nonwage 3,756,339,000 and domestic development 46,725,000. Comparing with quarterly expenditure, 1,106,073,000 was spent as compared to 1,285,292,000. The amount included carried planned activities which were financed in quarter four. Therefore by the close of 2020/2021 FY, 69,807,000 remained unspent of which 4,905,000 was for domestic development retention for the construction of latrines at the district headquarters and 63,922,000 nonwage whi.ch was transferred under gratuity and pension section and 981,000 was wage balance.

Reasons for unspent balances on the bank account

Therefore by the close of 2020/2021 FY, 69,807,000 remained unspent of which 4,905,000 was for domestic development retention for the construction of latrines at the district headquarters and 63,922,000 nonwage whi.ch was transferred under gratuity and pension section and 981,000 was wage balance.

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	388,095	85%	113,901	75,099	66%
District Unconditional Grant (Non-Wage)	78,000	52,000	67%	19,500	0	0%
District Unconditional Grant (Wage)	208,601	217,769	104%	52,150	49,590	95%
Locally Raised Revenues	55,000	81,924	149%	13,750	13,375	97%
Multi-Sectoral Transfers to LLGs_NonWage	65,467	0	0%	16,367	0	0%
Urban Unconditional Grant (Wage)	48,535	36,402	75%	12,134	12,134	100%
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	388,095	84%	116,040	75,099	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,136	254,170	99%	64,284	61,724	96%
Non Wage	198,467	105,894	53%	49,617	15,735	32%
Development Expenditure						
Domestic Development	8,558	0	0%	2,140	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	464,161	360,065	78%	116,040	77,459	67%
C: Unspent Balances						
Recurrent Balances		28,030	7%			
Wage		0				
Non Wage		28,030				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	28,030	7%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative amount received in the whole FY is 388,095,000 out of the planned 494,161,000 making 84% Budget spent. Shillings 254,170,000 was spent on wages, 105,894,000 on nonwage. Comparing with the quarterly performance was at 65% urban wage was at 100% while district wage and local revenue was 95% and 97% respectively. There was no releases under un conditional grant nonwage. Due to budget rule money for IFMs was warranted in DCAOs office Therefore annual cumulative expenses was shillings 360,065,000 against 464,161,000 that was planned and quarter four expenditure was 77,459,000 above what was received in the quarter. Carried forward funds from quarter three were all spent in quarter four. There was unspent balance of shillings 28,030,000. But this has been due to system failure of linkage between IFMS and PBS interface. Actually no funds were unspent by close of the FY.

Reasons for unspent balances on the bank account

There was unspent balance of shillings 28,030,000. But this has been due to system failure of linkage between IFMS and PBS interface. Actually no funds were unspent by close of the FY.

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	680,705	82%	207,243	137,086	66%
District Unconditional Grant (Non-Wage)	441,638	407,684	92%	110,409	82,796	75%
District Unconditional Grant (Wage)	217,150	217,131	100%	54,288	54,290	100%
Locally Raised Revenues	46,999	55,891	119%	11,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	123,185	0	0%	30,796	0	0%
Development Revenues	9,932	9,201	93%	2,483	0	0%
District Discretionary Development Equalization Grant	9,200	9,201	100%	2,300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	732	0	0%	183	0	0%
Total Revenues shares	838,904	689,906	82%	209,726	137,086	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,150	217,131	100%	54,288	54,290	100%
Non Wage	611,821	461,175	75%	152,955	84,004	55%
Development Expenditure						
Domestic Development	9,932	6,200	62%	2,483	1,500	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	838,904	684,506	82%	209,726	139,794	67%
C: Unspent Balances						
Recurrent Balances		2,399	0%			
Wage		0				
Non Wage		2,400				
Development Balances		3,001	33%			
Domestic Development		3,001				
External Financing		0				
Total Unspent		5,400	1%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received by close of FY was 689,906,000 out the planned 838,904,000. Performance was below the target. Under performance in nonwage component of UCG- 92% while revenue planned by LLG s were not included due to the reporting changes in PBS tool. Other sources like DDEG, local revenue and UCG wage was as planned. Quarterly out turn was at 65%. Shilling 137,086,000 was received against 209,726,000 that had been planned to be received in the quarter. There were no remittances from local revenue, multi sectoral transfers. Wage realization was at 100% and nonwage 75%. Quarterly expenditure was more than the realized revenues because some funds were carried forward from last quarter three Therefore cumulative expenditure was at 82% of the revenues received of which wages comprised 217,150,000 which is 100% realization, nonwage 462,757,000 (76%) and domestic development was at 62%. The supplier for the public address system delayed and it was not possible to be paid at the end of the FY. He has been planned for in quarter one of 2021/2022. The un spent balances were shillings 5,400,000 out of which 2,400,000 was for nonwage and 3,000,000 got domestic development balance for the supplier for the public address system.

Reasons for unspent balances on the bank account

The un spent balances were shillings 5,400,000 out of which 2,400,000 was for nonwage and 3,000,000 got domestic development balance for the supplier for the public address system.

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

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,203,536	1,191,106	99%	300,884	299,641	100%
District Unconditional Grant (Wage)	117,173	124,374	106%	29,293	38,841	133%
Multi-Sectoral Transfers to LLGs_NonWage	11,786	0	0%	2,946	0	0%
Sector Conditional Grant (Non-Wage)	300,525	300,525	100%	75,131	75,131	100%
Sector Conditional Grant (Wage)	774,052	766,208	99%	193,513	185,668	96%
Development Revenues	391,100	196,602	50%	97,775	0	0%
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	0	0%
Total Revenues shares	1,594,636	1,387,709	87%	398,659	299,641	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	891,225	888,474	100%	222,806	224,310	101%
Non Wage	312,311	300,482	96%	78,078	80,626	103%
Development Expenditure						
Domestic Development	391,100	193,146	49%	97,775	20,033	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,594,636	1,382,102	87%	398,659	324,968	82%
C: Unspent Balances						
Recurrent Balances		2,150	0%			
Wage		2,107				
Non Wage		43				
Development Balances		3,456	2%			
Domestic Development		3,456				
External Financing		0				

Vote:505 Bundibugyo District**Quarter4**

Total Unspent	5,606	0%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulative revenues received by the end of FY was shillings 1,387,709,000 against 1,594,636,000 that was planned contributing 87% of the planned budget. All planned revenue performed up to 99% apart from what had been planned to be received in Lower local governments. Sector nonwage was at 99%. Quarterly cumulative performance was shillings 299,641,000 as compared to 398,659,000 – 75% as earlier mentioned revenue from lower local governments was not captured while wages was at 133%. Some staff were paid from production UCG wage component. There was a shortfall in wages in some departments like Natural Resources. Cumulative annual expenditures was shillings 1,384,010,000 (87%). Wage was 890,382,000 (100%) non-wage, 300,482,000- 96% and domestic development (49%) totaling to 193,146,000 out of the planned 391,100,000. This includes the planned activities from the lower local governments Quarterly cumulative expenditure was 324,968,000 more than what was realized in quarter two. The amount includes the carried forward amount from quarter three. Therefore by close of the FY Therefore was shillings 5,506,,000 balance by the close of the FY. Out of this 3,456,000 for development where by close of the Fy EFTs had not yet matured and 2,107,000 for wages, 43,000 non wage which is negligible.

Reasons for unspent balances on the bank account

Therefore was shillings 5,506,,000 balance by the close of the FY. Out of this 3,456,000 for development where by close of the Fy EFTs had not yet matured and 2,107,000 for wages, 43,000 non wage which is negligible.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,741,006	6,721,904	100%	1,685,252	1,720,478	102%
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	892,458	107%	208,114	263,116	126%
Sector Conditional Grant (Wage)	5,829,446	5,829,446	100%	1,457,362	1,457,362	100%
Development Revenues	2,632,713	2,022,235	77%	658,178	6,000	1%
District Discretionary Development Equalization Grant	48,975	48,975	100%	12,244	0	0%
External Financing	740,037	138,919	19%	185,009	6,000	3%
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	0	0%
Total Revenues shares	9,373,720	8,744,139	93%	2,343,430	1,726,478	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,829,446	5,754,178	99%	1,457,362	1,830,589	126%
Non Wage	911,560	866,296	95%	227,890	269,812	118%
Development Expenditure						
Domestic Development	1,892,676	844,592	45%	473,169	776,029	164%
External Financing	740,037	137,904	19%	185,009	5,680	3%
Total Expenditure	9,373,720	7,602,971	81%	2,343,430	2,882,110	123%
C: Unspent Balances						
Recurrent Balances		101,429	2%			
Wage		75,268				
Non Wage		26,161				
Development Balances		1,039,739	51%			
Domestic Development		1,038,724				

Vote:505 Bundibugyo District**Quarter4**

External Financing	1,015		
Total Unspent	1,141,168	13%	

Summary of Workplan Revenues and Expenditure by Source

The total amount received by the end of FY was 8,744,139,000 totaling 8,744,139,000 contributing 93% of the budget received. Wages was 99% nonwage 95%. Sector wage and nonwage were all at 100% which expected money from RBF was not received in the FY. In development side DDEG and sector development were all at 100% while external financing contributed only 19% Quarterly out turn was 1,726,478,000 (74%) lower than the planned. Wages received was 100% non-wage 126%. While the rest of the development grant was not received. All was received in third quarter. Annual cumulative expenses was 7,603,831,000 (81%). Wages spent was 99%, non-wage 95%, development 45% and external financing was barely 19%. For quarterly expenditure, 2,882,110,000 was spent above what was planned. Newly recruited health workers accessed payroll- wage spent was 1,830,589,000 more than was received, nonwage 269,812,000 and development was 776,029,000. Contractor for Mirambi and Busunga health centre upgrade were advanced some money even the contractors for Tombwe, Bundilmulangya, Burondo and Harugali were paid in this quarter Therefore by the close of FY shillings 1,141,168,000 was unspent and recovered back to the consolidated fund. Wages constituted 75,268,000, nonwage 26,161,000 and domestic development 1,038,724,000 which is for completion of works at health centers to be upgraded and 1,015,000 for external financing.

Reasons for unspent balances on the bank account

Therefore by the close of FY shillings 1,141,168,000 was unspent and recovered back to the consolidated fund. Wages constituted 75,268,000, nonwage 26,161,000 and domestic development 1,038,724,000 which is for completion of works at health centers to be upgraded and 1,015,000 for external financing.

Highlights of physical performance by end of the quarter

-Support supervision conducted in 20 health facilities -Partner coordination meeting was held with support from Save the Children - Groundbreaking for Busunga and Mirambi HC II constructions was done -RBF verification was done -COVID-19 vaccination for the 1120 doses given to the District -Sensitisation of the community on COVID-19 through radio talkshows

Vote:505 Bundibugyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,087,869	14,167,025	101%	3,521,967	4,171,792	118%
District Unconditional Grant (Wage)	84,559	69,581	82%	21,140	0	0%
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	0	0%
Sector Conditional Grant (Non-Wage)	2,644,709	2,648,505	100%	661,177	1,310,046	198%
Sector Conditional Grant (Wage)	11,316,896	11,427,575	101%	2,829,224	2,861,746	101%
Development Revenues	1,285,697	1,282,157	100%	321,424	0	0%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
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	0	0%
Total Revenues shares	15,373,566	15,449,182	100%	3,843,391	4,171,792	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,401,455	11,439,429	100%	2,850,364	2,813,932	99%
Non Wage	2,686,414	2,421,393	90%	671,603	1,305,390	194%
Development Expenditure						
Domestic Development	1,285,697	930,228	72%	321,424	596,593	186%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,373,566	14,791,051	96%	3,843,391	4,715,915	123%
C: Unspent Balances						
Recurrent Balances		306,203	2%			
Wage		57,726				
Non Wage		248,476				
Development Balances		351,928	27%			

Vote:505 Bundibugyo District**Quarter4**

Domestic Development	351,928		
External Financing	0		
Total Unspent	658,131	4%	

Summary of Workplan Revenues and Expenditure by Source

The total amount received in the whole year was shillings 15,449,182,000 above what was planned 15,373,566,000. Over performance was in funds for UNEB under other government transfers, sector wage component, while under performance was only wages for the district staff paid from UCDG wage. The rest of the sources were up to 100% realization. Quarterly revenue was also above what was planned – 4,171,792,000 against 3,843,391,000. More funds under sector nonwage were sent – 1,310,046,000 against 661,177,000. It meant to support e-learning during COVID-19 period. Wage was also for the newly recruited staff in the department. Therefore annual cumulative expenditure was at 96% (14,795,019,000). Wage was at 11,443,398,000 Nonwage 2,421,393,000 (90%). While quarterly expenditure was at 4,715,915,000 above what was received. It includes carried forward funds from previous quarters. Quarterly expenses were as follows: wages 2,813,932,000 vs 2,850,364,000 (99%), non wage 1,305,390,000 (194%) and domestic development 596,593,000. It included payment of the contractors for capital projects at Kisubba seed school, latrines, furniture, and construction of primary schools The closing balance was shillings 658,131,000. Wages constituted 57,726,000 for vacant posts to be filled in the coming FY, 248,476,000 which was for transfers to primary schools but the account numbers were not active and 351,928,000 development for the construction of Kabango seed school where contract management has delayed the works.

Reasons for unspent balances on the bank account

The closing balance was shillings 658,131,000. Wages constituted 57,726,000 for vacant posts to be filled in the coming FY, 248,476,000 which was for transfers to primary schools but the account numbers were not active and 351,928,000 development for the construction of Kabango seed school where contract management has delayed the works.

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 4th in the quarter. We monitored latrine constructions. We also did environmental social assessment impact on projects. We also did site meetings and monitoring for Kisuba and Kabango seed schools

Vote:505 Bundibugyo District

Quarter4

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,421,072	1,464,217	103%	355,268	417,367	117%
District Unconditional Grant (Wage)	101,232	114,212	113%	25,308	30,110	119%
Multi-Sectoral Transfers to LLGs_NonWage	7,296	0	0%	1,824	0	0%
Other Transfers from Central Government	1,279,799	1,325,446	104%	319,950	379,071	118%
Urban Unconditional Grant (Wage)	32,745	24,559	75%	8,186	8,186	100%
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	1,467,217	99%	369,439	417,367	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,977	133,780	100%	33,494	37,453	112%
Non Wage	1,287,095	1,325,446	103%	321,774	450,213	140%
Development Expenditure						
Domestic Development	56,685	2,688	5%	14,171	2,688	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,477,757	1,461,914	99%	369,439	490,354	133%
C: Unspent Balances						
Recurrent Balances						
Wage		4,991				
Non Wage		0				
Development Balances						
Domestic Development		312				
External Financing		0				
Total Unspent		5,302	0%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received was shillings 1,467,217,000 constituting 99% of the budget realized in the FY. Wage and URF was above what was received while urban wage was at 75%. The newly recruited staff joined in second quarter, DDEG was 100%. In the year under review the district received emergency funds to work on Buhanda- Hamunana and Bubukwanga to Katumba. Quarterly performance was at 113% (417,367,000). The district received emergency funds to work on the said road network above. Cumulative expenditure was shillings 1,466,062,000 (99%) by close of the year while quarterly was also above the planned. Emergency works added on the planned quarterly expenditure By close of the year, 5,302,000 was unspent. 4,991,000 was for wages, 312,000 domestic development

Reasons for unspent balances on the bank account

There were approved claims that never cleared from the ifms at the end of the FY for culvert installation which led to unspent balances. By close of the year, 5,302,000 was unspent. 4,991,000 was for wages, 312,000 domestic development

Highlights of physical performance by end of the quarter

Carried out mechanised routine maintenance of 27km of District feeder roads. Installation of 7 lines of culverts along feeder roads.

Vote:505 Bundibugyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,922	125,401	99%	31,731	41,817	132%
District Unconditional Grant (Wage)	44,801	47,279	106%	11,200	11,191	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	70,621	70,621	100%	17,655	28,126	159%
Urban Unconditional Grant (Wage)	10,000	7,500	75%	2,500	2,500	100%
Development Revenues	603,391	567,246	94%	150,848	0	0%
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	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	730,313	692,647	95%	182,578	41,817	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,801	54,780	100%	13,700	13,691	100%
Non Wage	72,121	57,138	79%	18,030	34,427	191%
Development Expenditure						
Domestic Development	579,571	566,976	98%	144,893	296,747	205%
External Financing	23,820	0	0%	5,955	0	0%
Total Expenditure	730,313	678,893	93%	182,578	344,864	189%
C: Unspent Balances						
Recurrent Balances						
		13,483	11%			
Wage		0				
Non Wage		13,483				
Development Balances						
		271	0%			

Vote:505 Bundibugyo District**Quarter4**

Domestic Development	271		
External Financing	0		
Total Unspent	13,754	2%	

Summary of Workplan Revenues and Expenditure by Source

Annual cumulative amount received was shillings 692,647,000 (95%) against planned budget 730,313,000. All the planned sources were realized apart from urban wage were the newly recruited staff joined in quarter two Quarterly plan was at 23% 41,817,000 out of 182,578,000. All development funds were received in quarter three. Other sources were above average- wage – urban and district sector non-wage was 159%. The amount that was not released in quarter two was all sent in quarter four. Amount spent in quarter four was more than what was received. All funds not spent in quarter three were all spent in quarter four which included payment of finished contracts under water - GFS, designs and other software activities In terms of expenditure, 678,889,000 of the received funds was spent throughout the year. Details: wages- 1- 54,780,000 (100%) 2- Nonwage 57,138,000 (79%) 3- Development 566,976,000 Therefore the end of the year 13,754,000 was unspent this included 13,483,000 nonwage and 271,000 for domestic development.

Reasons for unspent balances on the bank account

Therefore the end of the year 13,754,000 was unspent this included 13,483,000 nonwage and 271,000 for domestic development.

Highlights of physical performance by end of the quarter

i. Under the recurrent budget; Payment of Staff Salaries, Follow-up and training 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,601	124,381	71%	43,650	9,638	22%
District Unconditional Grant (Non-Wage)	8,000	5,000	63%	2,000	3,000	150%
District Unconditional Grant (Wage)	135,292	101,469	75%	33,823	0	0%
Locally Raised Revenues	4,700	2,500	53%	1,175	500	43%
Multi-Sectoral Transfers to LLGs_NonWage	5,197	0	0%	1,299	0	0%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	15,412	15,412	100%	3,853	6,138	159%
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	124,381	64%	48,591	9,638	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,292	101,469	75%	33,823	0	0%
Non Wage	39,309	22,466	57%	9,827	9,676	98%
Development Expenditure						
Domestic Development	19,761	0	0%	4,940	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,363	123,935	64%	48,591	9,676	20%
C: Unspent Balances						
Recurrent Balances		446	0%			
Wage		0				
Non Wage		446				
Development Balances		0	0%			
Domestic Development		0				

Vote:505 Bundibugyo District**Quarter4**

External Financing	0		
Total Unspent	446	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative total revenues was shillings 124,381,000 making it 64% of the budget. All the planned revenues under performed a part from sector nonwage which stood at 100%. Quarterly cumulative was 9,638,000 (20%). All the revenue sources were below the quarterly plan. 6,138,000 was above the planned. The unreleased funds for quarter two were all sent in quarter four. Annual expenditure was 123,935,000 below the plan. As earlier mentioned all the planned sources were not realized. There is need for the government to increase on the sector grant nonwage to support the department as the locally generated funds are not forth coming. Wages constituted 75% of the funds while nonwage was only 57% Therefore by the close of the FY, 446,000 remained and swept by the central government.

Reasons for unspent balances on the bank account

Therefore by the close of the FY, 446,000 remained and swept by the central government

Highlights of physical performance by end of the quarter

the Bundibugyo renewable energy strategy was passed by council. The Lands Management processed 33 land titles for clients. Monitored and certified 23 district projects which complied with social and environment standards. Monitored all tree farmer and the survival rate was at 73 percent

Vote:505 Bundibugyo District

Quarter4

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	967,620	378,349	39%	241,905	102,525	42%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	0	0%
District Unconditional Grant (Wage)	249,029	280,031	112%	62,257	72,595	117%
Locally Raised Revenues	5,000	25,420	508%	1,250	6,920	554%
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	50,757	100%	12,689	12,689	100%
Urban Unconditional Grant (Wage)	41,282	20,642	50%	10,321	10,321	100%
Development Revenues	222,262	34,500	16%	55,565	30,000	54%
External Financing	168,780	34,500	20%	42,195	30,000	71%
Multi-Sectoral Transfers to LLGs_Gou	53,482	0	0%	13,370	0	0%
Total Revenues shares	1,189,882	412,849	35%	297,471	132,525	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	290,311	289,856	100%	72,578	72,132	99%
Non Wage	677,309	77,522	11%	169,327	20,922	12%
Development Expenditure						
Domestic Development	53,482	0	0%	13,370	0	0%
External Financing	168,780	32,412	19%	42,195	28,000	66%
Total Expenditure	1,189,882	399,789	34%	297,471	121,054	41%
C: Unspent Balances						
Recurrent Balances						
Wage		10,817				
Non Wage		155				
Development Balances						
		2,088	6%			

Vote:505 Bundibugyo District**Quarter4**

Domestic Development	0		
External Financing	2,088		
Total Unspent	13,060	3%	

Summary of Workplan Revenues and Expenditure by Source

Annual outturn of revenue was shillings 412,849,000 out of the planned 1,189,882,000 (35%) poor outturn is due to non-remittance of funds from OPM meant for parish community actions and micro project grants under LRDP. Also the anticipated funds from external funding were not received all. As earlier explained, quarterly performance was at 54% (132,525,000). Local revenue and wage went above average while sector nonwage and urban wage was as per the plan. Some staff were paid from community based services due budget rule in some departments like Administration Quarter four expenditure was above the revenue'; some staff were paid from the department because they had wage shortfall in their budgets. Also carried forward funds for third quarter were spent in quarter four. By close of year shillings 289,856,000 was spent on wages, 77,522,000 on nonwage and 32,412,000 was from external funding planned activities like GBV,OVC activities implemented by the department. Shillings 13,060,000 was not spent by the close of the Fy. This included wage 10,817,000 and non wage 155,000, external financing 2,088,000

Reasons for unspent balances on the bank account

Shillings 13,060,000 was not spent by the close of the Fy. This included wage 10,817,000 and non wage 155,000, external financing 2,088,000

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,008	122,338	96%	31,752	30,834	97%
District Unconditional Grant (Non-Wage)	53,000	43,500	82%	13,250	12,000	91%
District Unconditional Grant (Wage)	58,008	59,504	103%	14,502	15,500	107%
Locally Raised Revenues	16,000	19,334	121%	4,000	3,334	83%
Development Revenues	30,000	30,000	100%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Total Revenues shares	157,008	152,338	97%	39,252	30,834	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,008	57,718	100%	14,502	15,760	109%
Non Wage	69,000	57,852	84%	17,250	17,921	104%
Development Expenditure						
Domestic Development	30,000	30,000	100%	7,500	4,827	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,008	145,570	93%	39,252	38,508	98%
C: Unspent Balances						
Recurrent Balances						
		6,768	6%			
Wage		1,786				
Non Wage		4,982				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,768	4%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received in the whole year was shillings 152,338,000 constituting 97% of the planned budget received. All other sources were as planned but less than 100% was under nonwage UCG where 43,000,000 was realized out of the planned 53,000,000. Quarterly cumulative revenue in quarter four was at 79% (30,834,000). Out of which 12,000,000 was UCG nonwage component, 15,500,000 was for wage which was above what was planned. Staff under Natural resources were paid from this department. During warranting their money was erroneously put in Education thus making it hard for finance department to pay them. Locally raised was at 83% performance. In terms of expenditure, planning department in total spent 147,118,000 in the whole year. Wages constituted 102% translated to shillings 59,266,000. Over performance was due to additional staff from Natural resources that we paid after them having a wage shortfall. Nonwage was at 84%, under performance is because of local revenue was not all received as planned. The whole planned budget under Domestic development was received as planned. Thus in quarter two expenditure, 38,508,000 was spent against 39,252,000 that was planned. Therefore by the end of the year 6,768,000 was unspent of which 4,982,000 was nonwage where payments never cleared by close of the financial year and 1,786,000 was wages

Reasons for unspent balances on the bank account

Therefore by the end of the year 6,768,000 was unspent of which 4,982,000 was nonwage where payments never cleared by close of the financial year and 1,786,000 was wages

Highlights of physical performance by end of the quarter

I quarter four 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	87,385	84%	26,036	20,710	80%
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	35,832	35,480	99%	8,958	7,922	88%
Locally Raised Revenues	10,000	4,783	48%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,200	0	0%	1,800	0	0%
Urban Unconditional Grant (Wage)	35,114	35,123	100%	8,778	8,788	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	104,146	87,385	84%	26,036	20,710	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,946	70,602	100%	17,736	17,393	98%
Non Wage	33,200	16,283	49%	8,300	4,818	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,146	86,885	83%	26,036	22,211	85%
C: Unspent Balances						
Recurrent Balances						
		500	1%			
Wage		0				
Non Wage		500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		500	1%			

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Summary of Workplan Revenues and Expenditure by Source

Annual budget outturn was shillings 87,385,000 making 84% realization. Less received against the plan was in locally raised revenue, UCG nonwage component and there was no amount captured from the multi sectoral transfers due to changes in reporting. Quarterly out turn was at 80% (20,710,000) compared to 26,036,000 that was in the plan. Annual cumulative expenditure was 86,885,000 (83%) of which 70, 602,000 was spent on wages, 16,283,000 nonwage. Quarterly expenses were at 85%. Shillings 22,211,000 was spent above what was realized in the quarter. It included carried forward balances from the last quarter Therefore by close of the year, internal audit had a balance of 500,000 unspent from nonwage component.

Reasons for unspent balances on the bank account

Therefore by close of the year, internal audit had a balance of 500,000 unspent from nonwage component.

Highlights of physical performance by end of the quarter

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

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,408	74,068	85%	21,852	15,705	72%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	0	0%
District Unconditional Grant (Wage)	39,203	42,220	108%	9,801	10,920	111%
Locally Raised Revenues	6,000	3,500	58%	1,500	1,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	7,455	0	0%	1,864	0	0%
Sector Conditional Grant (Non-Wage)	15,140	15,140	100%	3,785	3,785	100%
Urban Unconditional Grant (Wage)	13,611	10,208	75%	3,403	0	0%
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	76,069	71%	26,624	15,705	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,814	52,089	99%	13,203	13,455	102%
Non Wage	34,595	17,551	51%	8,649	6,363	74%
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	71,640	67%	26,624	19,818	74%
C: Unspent Balances						
Recurrent Balances						
Wage		339				
Non Wage		4,088				
Development Balances						
Domestic Development		1				

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External Financing	0		
Total Unspent	4,428	6%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received in the whole FY was shillings 76,069,000 (71%) against the planned budget of 106,498,000. District wage and sector nonwage performed as planned while under performance nonwage, locally raised revenue and urban wage. There was no amount recorded under multi sectoral transfers. Cumulative quarterly outturn was at 59% (15,705,000) versus 26,624,000. Wages constituted 111% performance. Like in other departments over expenditure in quarter four was because the budget lines had been exhausted that why during warranting, funds were channeled through trade and industry. Nonwage of the UCG was not given to the department. Annual cumulative expenditure was shillings 71,886,000 (68%) lower than the planned. Wages constituted 99%, nonwage 51% while domestic development (DDEG) was 10% received for procurement of laptop. The sub county allocation have not been captured. Quarterly expenses were at 74%. Expenses included balance brought forward from quarter three

Reasons for unspent balances on the bank account

Therefore by end of FY 2020/21 4,428,000 remained unspent of which nonwage was 4,088,000 which delayed to be cleared by the close of the FY and wages was 339,000.

Highlights of physical performance by end of the quarter

using the funds that were released during the quarter under review, the following activities were conducted - Monthly Salary was paid to departmental staff - Cooperatives were mobilized and inspected -sub counties involved in tourist activities sensitized - office stationery and toner purchased - quarter 3 report submitted .

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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 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 stationery, 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		
211101 General Staff Salaries	855,632	855,484	100 %		219,897
212102 Pension for General Civil Service	807,865	701,112	87 %		187,283
213004 Gratuity Expenses	2,200,305	2,188,370	99 %		669,756
221007 Books, Periodicals & Newspapers	1,825	1,500	82 %		0
221008 Computer supplies and Information Technology (IT)	3,600	1,800	50 %		0
221009 Welfare and Entertainment	8,000	5,000	63 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		0
222001 Telecommunications	400	200	50 %		0
223004 Guard and Security services	2,400	2,400	100 %		0

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223005 Electricity	1,800	823	46 %	525
223006 Water	1,200	37	3 %	0
224004 Cleaning and Sanitation	877	658	75 %	0
227001 Travel inland	74,657	50,198	67 %	0
228001 Maintenance - Civil	2,400	1,200	50 %	0
228002 Maintenance - Vehicles	28,000	11,500	41 %	0
282102 Fines and Penalties/ Court wards	45,000	25,689	57 %	0
321608 General Public Service Pension arrears (Budgeting)	318,080	313,449	99 %	0
321617 Salary Arrears (Budgeting)	264,107	259,254	98 %	0
Wage Rect:	855,632	855,484	100 %	219,897
Non Wage Rect:	3,764,517	3,567,190	95 %	857,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620,148	4,422,674	96 %	1,077,461
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60%) Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	(60%) Recruitment of 6 SAS, 3 CDOs and other categories of cadres were recruited and issued with their appointment letter	(60%) Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	(60%) Recruitment of 6 SAS, 3 CDOs and other categories of cadres were recruited and issued with their appointment letters
%age of staff appraised	(95%) Staff at district, lower local govts and other govt institutions appraised, appraisal forms filled and signed by supervisors.	(95%) Staff at the District, LLGs and other Govt Institutions were appraised,their appraisal forms filled and signed by their 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, LLGs and other Govt Institutions were appraised,their appraisal forms filled and signed by their Supervisors.
%age of staff whose salaries are paid by 28th of every month	(100%) Pay change forms submitted timely to MoPS and MoFPED for final approval	(100%) Pay change forms were 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 were 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	11,635	100 %	1,999

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227001	Travel inland	5,165	5,165	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	17,400	83 %	1,999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	17,400	83 %	1,999
Reasons for over/under performance:		Availability of resources both human and financial resources enabled implementation of these planned activities			
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) Induction trainings for the newly elected leaders and new staff were conducted	(0)A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	(1) Induction trainings for the newly elected leaders and new staff were conducted	
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy and plan made	(1) District Capacity building policy and Plan were made and approved by the District Council	(1)LG capacity building policy and plan made	(1)District Capacity building policy and Plan were made and approved by the District Council	
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 Stationerry 6. Procuring fuel	Newly recruited staff were inducted	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 Stationerry 6. Procuring fuel	Newly recruited staff were inducted	
221002	Workshops and Seminars	11,410	16,310	143 %	0
221003	Staff Training	4,560	4,560	100 %	0

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227001	Travel inland	4,560	4,560	100 %	634
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,530	25,430	124 %	634
	External Financing:	0	0	0 %	0
	Total:	20,530	25,430	124 %	634
Reasons for over/under performance:		The lock down due to Covid-Pandemic affected staff trainings in higher institutions of learning due to their closure.			
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	Government Programs implemented in works, water, Health Education, etc by the District and LLGs were Monitored and supervised	A number of Government programs implemented by both the district and LLGs monitored and supervised	Government Programs implemented in works, water, Health Education, etc by the District and LLGs were Monitored and supervised
221011	Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	0
224004	Cleaning and Sanitation	489	439	90 %	0
227001	Travel inland	22,200	21,835	98 %	0
228002	Maintenance - Vehicles	8,511	7,099	83 %	0
228004	Maintenance – Other	4,800	2,870	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	34,243	86 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	34,243	86 %	0
Reasons for over/under performance:		Government funding made it possible to implement a number of capital development infrastructure like upgrade of 3 HC11s to HC111s, Construction of Kisubba Seed school etc			
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 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 facilitated with monthly transport and other facilitation
227001	Travel inland	4,000	4,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance:	Availability of resources both financial and human capital made it possible to implement these planned activities			
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 payroll and submissions done to MoPS in KLa. Stationary was purchased and payslips printed. Staff were facilitated to travel to MoPS in KLa.	Data captured on pay roll and submission done to MoPS in KLa. Stationary purchased and payslips printed. Staff facilitated to travel to MoPS in KLa.	Data was captured on the payroll and submissions done to MoPS in KLa. Stationary was purchased and payslips printed. Staff were facilitated to travel to MoPS in KLa.
221011 Printing, Stationery, Photocopying and Binding	4,000	3,665	92 %	1,665
227001 Travel inland	7,980	3,990	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,980	7,655	64 %	1,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,980	7,655	64 %	1,665
Reasons for over/under performance:	Availability of dedicated and committed staff made it possible to achieve these out puts			
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 training of the sort took place	(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 training of the sort took place
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 were disposed and updated.	NStationery procured, files disposed and updated, fire extinguisher procured, furniture and cabinets procured and uniforms for attendants procured.	Stationery was procured, files were disposed and updated.
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:	Inadequate funding to the Sub sector hampered implementation of a number of planned activities in the Sub sector			
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 to the Sub sector made it hard 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 were paid and 4 adverts for PDU and HR were run in news papers	Stationery procured, staff travel allowances paid and adverts run in news papers	Stationery was procured, staff travel allowances were paid and 4 adverts for PDU and HR were run in 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	9,688	97 %	7,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	11,687	83 %	7,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	11,687	83 %	7,188

Reasons for over/under performance: Availability of both financial and Human resources made it possible to achieve these out puts

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. Number of groups supported under UWA	Government program implementations in LLGs and other Government Institutions like in Works, Water, Health and Education were Monitored and supervised, Enforcement of bye laws on child protection and Liquor (Kikaijo) was done and Staff in LLGs 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 LLGs and other Government Institutions like in Works, Water, Health and Education were Monitored and supervised, Enforcement of bye laws on child protection and Liquor (Kikaijo) was done and Staff in LLGs were mentored
263101 LG Conditional grants (Current)	175,717	97,308	55 %	7,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,717	97,308	55 %	7,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,717	97,308	55 %	7,039

Reasons for over/under performance: Availability of resources enabled the attainability of these out puts

Capital Purchases**Output : 138172 Administrative Capital**

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

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No. of existing administrative buildings rehabilitated	(1) office if the secretary District Service Commission and District Commercial Officers office	(0) not done	(1)office if the secretary District Service Commission and District Commercial Officers office	(0)not done
No. of solar panels purchased and installed	(0) none	(0) none	(0)none	(0)none
No. of administrative buildings constructed	(0) None	(0) none	(0)None	(0)none
No. of vehicles purchased	() N/A	(0) N/A	()	()N/A
No. of motorcycles purchased	() N/A	(0) N/A	()	()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 latrine at the District. Two stance latrine with a drainable urinal was constructed at the District headquarters	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 latrine at the District. Two stance latrine with a drainable urinal was constructed at the District headquarters
312101 Non-Residential Buildings	19,700	19,699	100 %	8,223
312104 Other Structures	5,000	5,000	100 %	1,653
312211 Office Equipment	1,500	1,496	100 %	211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,200	26,195	100 %	10,087
External Financing:	0	0	0 %	0
Total:	26,200	26,195	100 %	10,087
Reasons for over/under performance:		Availability of funds and committed staff enabled implementation of the planned activities.		
Total For Administration : Wage Rect:	855,632	855,484	100 %	219,897
Non-Wage Reccurent:	4,044,214	3,743,283	93 %	875,455
GoU Dev:	46,730	51,625	110 %	10,721
Donor Dev:	0	0	0 %	0
Grand Total:	4,946,575	4,650,392	94.0 %	1,106,073

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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	(2021-07-15) Annual performance report for F/y 2020/2021 has been prepared		(2020-07-15)Annual performance Report of F/Y 2020/2021 prepared	(2021-07-15)Annual performance report for F/y 2020/2021 has been prepared
Non Standard Outputs:	Office furniture procured	Office Furniture carried forward to Financial year 2021- 2022		Office furniture procured	Office Furniture carried forward to Financial year 2021- 2022
211101 General Staff Salaries	257,136	254,170	99 %		61,724
221011 Printing, Stationery, Photocopying and Binding	5,750	2,996	52 %		1,500
223005 Electricity	6,000	1,500	25 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	30,620	30,620	100 %		3,008
Wage Rect:	257,136	254,170	99 %		61,724
Non Wage Rect:	43,370	35,116	81 %		4,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,506	289,286	96 %		66,232
Reasons for over/under performance:	The local revenue performance has affected most of the activities not being implemented in time.				
Output : 148102 Revenue Management and Collection Services					
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	(68039000) Revenue enhancement prepared and approved by Council		(89000000)Revenue Enhancement plan prepared and	(68039000)Revenue enhancement plan prepared and approved by Council

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Value of Hotel Tax Collected	() N/A	(N/A) N/A	()	()N/A
Value of Other Local Revenue Collections	(281039000) Local revenue Assessment exercise conducted Local Revenue registers updated	(68039000) Local revenue Assessed and Registers submitted	(70259750)Local revenue Assessment exercise conducted Local Revenue registers updated	(68039000)Local revenue Assessed and Registers submitted
Non Standard Outputs:		Data for local revenue collected	Real collection of the data	Data for Local revenue Collected
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
227001 Travel inland	14,730	13,730	93 %	7,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,730	14,480	82 %	7,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,730	14,480	82 %	7,200
Reasons for over/under performance:	Local Revenue collections was affected by Covid -19 Pandemic. Most of the revenue sources were non operational.			
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	(2020-11-15) Annual Workplan prepared and approved by Council	(2020-11-13)Annual Workplan for 2020/2021 prepared and presented to Council	(2020-11-15)Annual Workplan prepared and approved by 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	(2021-04-17) Draft budget Estimates for 2021/2022 prepared and presented to Council	(2021-04-15)Draft budget Estimates for 2021/2022 prepared and presented to Council	(2021-04-17)Draft budget Estimates for 2021/2022 prepared and presented to Council
Non Standard Outputs:	Funds warranted to the respective cost centres Lower local government mentored in budgeting	Funds were warranted to the relevant cost centers	Funds warranted to the respective cost centres	Funds were warranted to the relevant cost centers
221008 Computer supplies and Information Technology (IT)	3,000	1,499	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	745	50 %	65
227001 Travel inland	16,000	12,110	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	14,354	70 %	65
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,500	14,354	70 %	65
Reasons for over/under performance:	Changes in IPFs disrupts the budgeting process and may lead to un realist budgeting.			

Vote:505 Bundibugyo District

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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
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	(2021-08-28) Annual Accounts to be presented to the office of the Auditor General by August 28th		(2020-08-28)Annual LG final accounts prepared and submitted to the Auditor General	(2021-08-28)Annual Accounts to be presented to the office of the Auditor General by August 28th
Non Standard Outputs:	Audit responses and exit meetings organized	Audit responses meetings will be conducted after the end of year Audit exercise		Audit responses and exit meetings organized	Audit responses meetings will be conducted after the end of year Audit exercise
221011 Printing, Stationery, Photocopying and Binding	6,000	3,092	52 %		0
224004 Cleaning and Sanitation	1,400	800	57 %		0
227001 Travel inland	8,000	6,000	75 %		0
228002 Maintenance - Vehicles	6,000	5,981	100 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,400	15,873	74 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,400	15,873	74 %		390
Reasons for over/under performance:	Changes in formats of presentations affects the performance i.e. Manual generation of the format to be presented to Accountant Generals office. This is time consuming and affects submissions on time				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Numbers of computers serviced	Fuel for the generator procured		Numbers of computers serviced	Fuel for the generator procured
	Fuel procured	Stationery for IFMS		Fuel procured	Stationery for IFMS
	Generator serviced	Procured IFMS Computers		Generator serviced	Procured IFMS Computers
	Numbers of staff facilitated for refresher course	serviced		Numbers of staff facilitated for refresher course	serviced
221008 Computer supplies and Information Technology (IT)	8,000	6,500	81 %		1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		1,000
221016 IFMS Recurrent costs	4,000	3,572	89 %		1,572
227001 Travel inland	6,000	4,000	67 %		0

Vote:505 Bundibugyo District**Quarter4**

227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,071	87 %	3,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	26,071	87 %	3,572
Reasons for over/under performance:	Most of the equipment provided by ministry of Finance and Local government for the IFMS need replacement .They are long over due i.e. Computers printers Furniture and the Generator.			
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	254,170	99 %	61,724
Non-Wage Reccurent:	133,000	105,894	80 %	15,735
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	390,136	360,065	92.3 %	77,459

Vote:505 Bundibugyo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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			Number of council, committees, and sectoral committees conducted Number political leaders paid salaries and exgratia	
211101 General Staff Salaries	217,150	217,131	100 %		54,290
211103 Allowances (Incl. Casuals, Temporary)	140,725	139,325	99 %		18,160
221008 Computer supplies and Information Technology (IT)	4,700	4,700	100 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %		0
227001 Travel inland	6,000	6,000	100 %		0
228002 Maintenance - Vehicles	6,000	6,000	100 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	4,500	1,500	33 %		1,500
282101 Donations	4,000	4,000	100 %		2,000
Wage Rect:	217,150	217,131	100 %		54,290
Non Wage Rect:	160,725	156,825	98 %		23,160
Gou Dev:	9,200	6,200	67 %		1,500
External Financing:	0	0	0 %		0
Total:	387,075	380,155	98 %		78,950
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Number of adverts conducted, Number of CC sittings Procurement of assorted stationary			Number of adverts conducted, Number of CC sittings Procurement of assorted stationary	
227001 Travel inland	4,000	2,606	65 %		606

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,606	65 %	606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,606	65 %	606

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Number of DSC meetings conducted		Number of DSC meetings conducted	
	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	30,638	100 %	7,079
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	0
227001 Travel inland	5,360	3,680	69 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	36,318	91 %	7,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	36,318	91 %	7,079

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared	(0)	(25)Land applications cleared	(0)
No. of Land board meetings	(6) Land board meetings held	(0)	(1)Land board meetings held	(0)
Non Standard Outputs:	Number of sensitization meeting conducted on land maters		Number of sensitization meeting conducted on land maters	
	Number of land cases concluded		Number of land cases concluded	
211103 Allowances (Incl. Casuals, Temporary)	6,800	4,200	62 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,400	64 %	0

Reasons for over/under performance:

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters			(1)Auditor Generals queries review at the district headquarters	()
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and discussed in Council	()		(2)PAC reports prepared and discussed in Council	()
Non Standard Outputs:	Conducting value for money follow ups			Conducting value for money follow ups	
211103 Allowances (Incl. Casuals, Temporary)	12,800	12,800	100 %		2,550
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227001 Travel inland	5,200	3,200	62 %		55
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	17,000	85 %		2,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	17,000	85 %		2,605
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	185,345	100 %		43,009
227001 Travel inland	16,539	8,269	50 %		0
228002 Maintenance - Vehicles	11,853	9,347	79 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	213,911	202,960	95 %		43,009
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,911	202,960	95 %		43,009
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	Number of committee conducted		Number of committee conducted	
211103 Allowances (Incl. Casuals, Temporary)	35,600	35,567	100 %	7,546
221009 Welfare and Entertainment	4,400	3,500	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	39,067	98 %	7,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	39,067	98 %	7,546
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>217,150</i>	<i>217,131</i>	<i>100 %</i>	<i>54,290</i>
<i>Non-Wage Reccurent:</i>	<i>488,637</i>	<i>461,175</i>	<i>94 %</i>	<i>84,004</i>
<i>GoU Dev:</i>	<i>9,200</i>	<i>6,200</i>	<i>67 %</i>	<i>1,500</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>684,506</i>	<i>95.7 %</i>	<i>139,794</i>

Vote:505 Bundibugyo District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salary for subcounty extension staff paid	Quarter four Salary for sub county extension staff paid		Salary for sub county extension staff paid	Quarter four Salary for sub county extension staff paid
211101 General Staff Salaries	774,052	774,005	100 %		195,577
221002 Workshops and Seminars	2,578	2,578	100 %		778
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	100 %		5,470
221012 Small Office Equipment	3,000	3,000	100 %		1,330
224006 Agricultural Supplies	12,000	12,000	100 %		3,171
227001 Travel inland	50,422	50,421	100 %		12,638
228002 Maintenance - Vehicles	12,000	12,000	100 %		3,000
Wage Rect:	774,052	774,005	100 %		195,577
Non Wage Rect:	100,000	99,999	100 %		26,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	874,052	874,003	100 %		221,963
Reasons for over/under performance: Delay in processing of june salary due to heavy overload of the Ifms system					
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	168,537	99 %		42,882
Wage Rect:	0	0	0 %		0
Non Wage Rect:	169,578	168,537	99 %		42,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,578	168,537	99 %		42,882
Reasons for over/under performance: Inadquate funding negatively affects the implementation of planned activities, The breakdown of IFMS delayed processing of staff facilitation					
Capital Purchases					

Vote:505 Bundibugyo District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods		smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods	smooth implementation of planned activities to meet the sector objectives of increasing household incomes and livelihoods
312202 Machinery and Equipment	45,000	45,000	100 %		11,928
312301 Cultivated Assets	108,656	108,401	100 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	153,656	153,400	100 %		12,208
External Financing:	0	0	0 %		0
Total:	153,656	153,400	100 %		12,208

Reasons for over/under performance: Staff capacity gaps and low funding affects full potential of the planned activities

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A					
Non Standard Outputs:	Monthly supervision visits	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 racks		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 racks
222001 Telecommunications	201	201	100 %		101
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	300	300	100 %		173

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228002 Maintenance - Vehicles	1,446	1,446	100 %	391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,947	2,947	100 %	914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,947	2,947	100 %	914
Reasons for over/under performance: Political transition affected the stakeholders supervisory visits, low morale by political leaders who lost in the race				
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 dewarmin	control of livestock diseases	Major livestock diseases were controlled in major town councils trough vaccination, surveillance and routine dewarmin
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	510
Reasons for over/under performance: low funding and capacity gaps by staff				
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.	Provision of 50,000 fish fingerlings,1 construction of fish feed mill/ law enforcement, 300 pond management.	Provision of 50,000 fish fingerlings,1 construction of fish feed mill/ law enforcement, 300 pond management.	Provision of 50,000 fish fingerlings,1 construction of fish feed mill/ law enforcement, 300 pond management.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
224006 Agricultural Supplies	4,000	4,000	100 %	0
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	1,250

Vote:505 Bundibugyo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The breakdown of the IFMS caused a delay in processing of the funds for implemantation of the activities					
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	4,000	100 %		1,831
227001 Travel inland	5,000	5,000	100 %		1,300
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		3,686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		3,686
Reasons for over/under performance: low farmer attitude 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,		establishing, acreage, yield, type of drop, farm tools, labour requirements	The department established, acreage, yield, type of crop, farm tools, labour requirements,
227001 Travel inland	2,000	2,000	100 %		660
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,908
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,908
Reasons for over/under performance: Some farmers conceal information in fear of taxation, this affects the validity of the data collected and processed as well as conclusions					
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

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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	3,000	150 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,000	150 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,000	150 %	2,000
Reasons for over/under performance:	N/A			
Output : 018208 Sector Capacity Development				
N/A				
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	4,000	100 %	1,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,088
Reasons for over/under performance:	Additional funding for the activity was not realised hence partially implemented. Thw activity will be completed in the following financial year under AGRILED			
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	114,469	98 %	28,733
Wage Rect:	117,173	114,469	98 %	28,733
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,173	114,469	98 %	28,733
Reasons for over/under performance:	Staff capacity gaps, the department is partially staffed leading to slow implementation and supervisory of planned activities. This is brought about by the inadequate wage			
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

Vote:505 Bundibugyo District**Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	38,946	35,746	92 %	7,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,946	35,746	92 %	7,825
External Financing:	0	0	0 %	0
Total:	38,946	35,746	92 %	7,825
Reasons for over/under performance:	Inadquate funding and delayed processing of funds due to system breakdown hampered and affected the planned activities			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	891,225	888,474	100 %	224,310
Non-Wage Reccurent:	300,525	300,482	100 %	80,626
GoU Dev:	196,602	193,146	98 %	20,033
Donor Dev:	0	0	0 %	0
Grand Total:	1,388,352	1,382,102	99.5 %	324,968

Vote:505 Bundibugyo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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	(12793) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(250)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(4120)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	(9231) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(375)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(1728)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	(1122) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(150)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(268)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	(1212) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(125)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(261)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:	PHC funds transferred to NGO Health Facilities			PHC funds transferred to NGO Health Facilities	PHC funds transferred to NGO Health Facilities
263367 Sector Conditional Grant (Non-Wage)	32,733	32,693	100 %		16,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,733	32,693	100 %		16,327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,733	32,693	100 %		16,327
Reasons for over/under performance:	-Overperformance in all the indicators due to the fact that Busaru HC IV and Mantoroba HC III are on Results-Based Financing coupled with strategies to increase utilisation of health services by the community.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(150) All health facilities in Bundibugyo District	(282) All health facilities in Bundibugyo District		(150)All health facilities in Bundibugyo District	(100)All health facilities in Bundibugyo District
No of trained health related training sessions held.	(6) Facility, District and Regional level	(19) Facility, District and Regional level		(2)Facility, District and Regional level	(10)Facility, District and Regional level
Number of outpatients that visited the Govt. health facilities.	(80000) Public LLHF	(214603) All lower level public Health Facilities		(20000)Public LLHF	(68198)All lower level public Health Facilities
Number of inpatients that visited the Govt. health facilities.	(10000) Public LLHFs	(12915) All lower level public Health Facilities		(2500)Public LLHF	(3471)All lower level public Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(800) Public LLHFs	(6297) All lower level public Health Facilities		(200)Public LLHF	(1306)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	(4803) health facilities and outreaches		(1250)816 villages	(755)health facilities and outreaches
Non Standard Outputs:	Funds transferred to Government health facilities			Not Planned for	PHC funds transferred to the Hospital
263367 Sector Conditional Grant (Non-Wage)	355,382	355,382	100 %		106,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	355,382	355,382	100 %		106,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,382	355,382	100 %		106,825
Reasons for over/under performance:	-Overperformance in deliveries, outpatient, and inpatient was due to improved mobilisation of clients through the VHT engagement meeting and also the presence of refugees in the District -Underperformance in immunization was partly contributed to the Lockdown which limited access to static Young Child Clinic				

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(2) Busunga Health Centre II, Busunga Town Council Mirambi Health Centre II, Mirambi Sub-County	()	()	()
Non Standard Outputs:	N/A			
Reasons for over/under performance:				

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Retention paid for Burondo and Bupomboli Health centre 11	() Retention paid for Burondo and Bupomboli Health centre 11	()	()Retention paid for Burondo and Bupomboli Health centre 11
Non Standard Outputs:	All funds allocated from DDEG were paid out to the contractor Part of the retention under DDEG paid to the contractor			
312102 Residential Buildings	48,975	48,975	100 %	48,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,975	48,975	100 %	48,515
External Financing:	0	0	0 %	0
Total:	48,975	48,975	100 %	48,515

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 HCIIIs	(0) OPD constructed at Busunga and Mirambi HCIIIs	(0)OPD constructed at Busunga and Mirambi HCIIIs	(0)OPD constructed at Busunga and Mirambi HCIIIs
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No of OPD and other wards rehabilitated	(2) Maternity Wards constructed at Busunga and Mirambi HCII	(0) OPD constructed at Busunga and Mirambi HCII	(2)Maternity Wards constructed at Busunga and Mirambi HCII	(0)OPD constructed at Busunga and Mirambi HCII
Non Standard Outputs:	N/A		Not Planned for	
312101 Non-Residential Buildings	1,300,000	681,433	52 %	613,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	681,433	52 %	613,330
External Financing:	0	0	0 %	0
Total:	1,300,000	681,433	52 %	613,330
Reasons for over/under performance:	-Delayed procurement and reporting to the site by the contractor. Works are on-going			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(4) Hospital beds and assorted medical equipment in Busunga and Mirambi HCII	(0) Hospital beds and assorted medical equipment in Busunga and Mirambi HCII	(4)Hospital beds and assorted medical equipment in Busunga and Mirambi HCII	(0)Hospital beds and assorted medical equipment in Busunga and Mirambi HCII
Non Standard Outputs:			Not Planned for	
312212 Medical Equipment	420,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	420,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,000	0	0 %	0
Reasons for over/under performance:	-The procurement process under the hybrid system was delayed and that is why we could not procurement the medical equipment in the Financial Year even though the contract was awarded.			
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	(0)	(85%)Bundibugyo Hospital	(85)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) Bundibugyo Hospital	(0)	(125)Bundibugyo Hospital	(5057)
No. and proportion of deliveries in the District/General hospitals	(1000) Bundibugyo Hospital	(0)	(250)Bundibugyo Hospital	(681)
Number of total outpatients that visited the District/ General Hospital(s).	(60000) Bundibugyo Hospital	(0)	(1500)Bundibugyo Hospital	(14840)

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Non Standard Outputs:	Funds transferred to Bundibugyo General Hospital		Funds transferred to Bundibugyo General Hospital	
263367 Sector Conditional Grant (Non-Wage)	375,852	375,852	100 %	118,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,852	375,852	100 %	118,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,852	375,852	100 %	118,185

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Number of health workers paid salaries	All health staff had their salaries paid	Number of health workers paid salaries	All health staff had their salaries paid
	Number coordination meetings attended Training conducted	-Coordination meetings held(performance review, DHT, In-Charges Meetings), Follow up of health related issues at the Centre	Number coordination meetings attended Training conducted	-Coordination meetings held(performance review, DHT, In-Charges Meetings), Follow up of health related issues at the Centre
	Support supervision on donor and government conducted Immunization conducted	-Vehicle repair -Procurement of stationery	Support supervision on donor and government conducted Immunization conducted	-Vehicle repair -Procurement of stationery
211101 General Staff Salaries	5,829,446	5,754,178	99 %	1,830,589
221002 Workshops and Seminars	19,660	0	0 %	0
221009 Welfare and Entertainment	4,000	3,999	100 %	1,389
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800	100 %	1,200
222001 Telecommunications	500	500	100 %	500
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	1,000	1,000	100 %	500
227001 Travel inland	484,318	144,882	30 %	5,864
227004 Fuel, Lubricants and Oils	14,480	6,810	47 %	210

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228002 Maintenance - Vehicles	7,000	6,986	100 %	2,014
Wage Rect:	5,829,446	5,754,178	99 %	1,830,589
Non Wage Rect:	36,158	31,073	86 %	5,997
Gou Dev:	0	0	0 %	0
External Financing:	500,000	137,904	28 %	5,680
Total:	6,365,605	5,923,155	93 %	1,842,266

Reasons for over/under performance: -Inadequate funds to the department limit its range of activities
-COVID-19 lockdown and SOPs limited a number of engagement meetings which were planned

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	support supervision of all health facilities both public and PNFPs was done, DHT meetings, engagement meetings with HF In-charges	
221002 Workshops and Seminars	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %	3,500
221011 Printing, Stationery, Photocopying and Binding	7,778	7,778	100 %	4,945
221012 Small Office Equipment	600	600	100 %	300
222001 Telecommunications	1,200	1,200	100 %	1,200
224005 Uniforms, Beddings and Protective Gear	1,300	1,300	100 %	1,300
227001 Travel inland	284,537	38,114	13 %	5,963
227004 Fuel, Lubricants and Oils	14,054	14,054	100 %	2,464
228002 Maintenance - Vehicles	1,000	500	50 %	180
228003 Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %	2,375
228004 Maintenance – Other	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,432	71,297	82 %	22,477
Gou Dev:	0	0	0 %	0
External Financing:	240,037	0	0 %	0
Total:	326,470	71,297	22 %	22,477

Reasons for over/under performance: -Challenge was health services interruptions caused by COVID-19

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Latrines constructed in Health facilities DHOs office renovated and equipped incinerators constructed	Latrine constructed at Kasulenge HC II, Renovation of DHO's office, construction at Burondo and Ngamba HC III	Latrines constructed in Health facilities DHOs office renovated and equipped incinerators constructed	Latrine constructed at Kasulenge HC II, Renovation of DHO's office, construction at Burondo and Ngamba HC III

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312101 Non-Residential Buildings	84,500	84,440	100 %	84,440
312104 Other Structures	20,000	19,958	100 %	19,958
312202 Machinery and Equipment	2,450	2,430	99 %	2,430
312203 Furniture & Fixtures	5,391	5,391	100 %	5,391
312213 ICT Equipment	2,000	1,965	98 %	1,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,341	114,184	100 %	114,184
External Financing:	0	0	0 %	0
Total:	114,341	114,184	100 %	114,184
Reasons for over/under performance:		All projects were implemented as planned		
Total For Health : Wage Rect:	5,829,446	5,754,178	99 %	1,830,589
Non-Wage Reccurent:	886,558	866,296	98 %	269,812
GoU Dev:	1,883,316	844,592	45 %	776,029
Donor Dev:	740,037	137,904	19 %	5,680
Grand Total:	9,339,357	7,602,971	81.4 %	2,882,110

Vote:505 Bundibugyo District

Quarter4

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 done		Number of teachers paid salaries	Number of teachers paid salaries. Coordination of departmental activities done
211101 General Staff Salaries	8,234,724	8,232,418	100 %		1,961,593
Wage Rect:	8,234,724	8,232,418	100 %		1,961,593
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,234,724	8,232,418	100 %		1,961,593
Reasons for over/under performance: Funds were available in time					
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 primary school teachers		(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 government payroll		(1058)1058 qualified teachers on government payroll	(1058)1058 qualified teachers on government payroll
No. of pupils enrolled in UPE	(53600) 53600 pupils enrolled in government primary schools	(53600) 53600 pupils enrolled in government primary schools		(53600)53600 pupils enrolled in government primary schools	(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 drop out		(75)250 pupils are expected to dropout	(75)250pupils are expected to dropout
No. of Students passing in grade one	(600) 600 are expected to pass in Div one	(599) 599 passed in first grade in PLE		(600)600 are expected to pass in Div one	(599)599 passed in first grade in PLE
No. of pupils sitting PLE	(5300) 5300 pupils to register for PLE	(5300) 5300 pupils to register for 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	1,140,461	94 %		547,238

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,215,096	1,140,461	94 %	547,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,215,096	1,140,461	94 %	547,238
Reasons for over/under performance: funds were released to schools in time				
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 classrooms 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 class rooms rehabilitated
Non Standard Outputs:	N/A	Number of classrooms procured	Number of cLASSES procured for construction	Number classrooms procured
N/A				
Reasons for over/under performance: Budget could not allow				
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 constructed at Busanza, parents, kanamabale, kagugu andB undikahungu p/s	(4)10 latrine to be constructed at Busnza,kagugu,Bunyangule,kanamabale, Kanyangoma,Bugomwa, namugongo,	(5)5 drainable latrines of 2 stances constructed at Busanza, parents, kanamabale,, kagugu and Bundikahungu p/s
No. of latrine stances rehabilitated	(2) Demo, Bundibugyo moslem,Izahura	(00) No latrine rehabilitated	(1)Demo, Bundibugyo moslem,Izahura	(00)No latrine rehabilitated
Non Standard Outputs:	N/A	procurement process conducted	Procurement process conducted	procurement process conducted
312101 Non-Residential Buildings	80,000	72,645	91 %	62,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	72,645	91 %	62,464
External Financing:	0	0	0 %	0
Total:	80,000	72,645	91 %	62,464
Reasons for over/under performance: procurement process was done early and works done in time				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(5) 5 schools each receiving 36 a 3 seater desk	(9) 9 primary schools received 50 three seater desks each	(1)5 schools each receiving 36 a 3 seater desk	(9)9 primary schools received 50 three seater desks each
Non Standard Outputs:	N/A	9 schools each receiving 50 desks	5 schools each receiving 36 a 3 seater desk	9 schools each receiving 50 desks
312203 Furniture & Fixtures	67,132	66,861	100 %	59,724

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,132	66,861	100 %	59,724
External Financing:	0	0	0 %	0
Total:	67,132	66,861	100 %	59,724
Reasons for over/under performance: procurement was done early and supply done in time				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	N/A	Number of secondary school teachers paid salaries	Number of secondary teachers paid salaries	Number of secondary school teachers paid salaries
211101 General Staff Salaries	2,727,587	2,725,923	100 %	691,293
Wage Rect:	2,727,587	2,725,923	100 %	691,293
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,727,587	2,725,923	100 %	691,293
Reasons for over/under performance: All the teachers were on payroll and the funds to pay them were available				
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 schools	(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 passed in secondary schools	(1000)1000 to pass O level in the 11 secondary schools	(800)800 passed Olevel in secondary schools
No. of students sitting O level	(1500) 1500 students sitting O level	(900) 900 students sat for Olevel	(1500)1500 students sitting O level	(900)900 students sat for Olevel
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 %	0
263367 Sector Conditional Grant (Non-Wage)	1,038,545	878,409	85 %	541,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,329	891,193	85 %	541,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,329	891,193	85 %	541,983

Vote:505 Bundibugyo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Capitation grants were released time to secondary schools					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A			N/A	
312202 Machinery and Equipment	56,047	56,047	100 %		56,047
312213 ICT Equipment	154,475	154,475	100 %		150,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	210,522	100 %		206,132
External Financing:	0	0	0 %		0
Total:	210,522	210,522	100 %		206,132
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	submission of bids for construction of kabango seed was halted due to Covid-19,However,soil testing was done, environmental social assessment impact was done,site meeting and monitoring done		Number of classrooms constructed at Kabango secondary school	submission for the bids of the construction of kabango seed was halted due to Covid-19 However,Soil testing was done,environmental social assessment impact was done, site meeting and monitoring done
312101 Non-Residential Buildings	704,737	368,425	52 %		132,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	704,737	368,425	52 %		132,375
External Financing:	0	0	0 %		0
Total:	704,737	368,425	52 %		132,375
Reasons for over/under performance: Covid-19 affected the project also mitigation of the problems encountered in UGIFT one affected UGIFT two					
Output : 078281 Administration block rehabilitation					
N/A					
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	119,766	111,843	93 %		111,843

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,766	111,843	93 %	111,843
External Financing:	0	0	0 %	0
Total:	119,766	111,843	93 %	111,843

Reasons for over/under performance: N/A

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.	(4040) 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 students 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	396,528	112 %	138,824
Wage Rect:	354,586	396,528	112 %	138,824
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,586	396,528	112 %	138,824

Reasons for over/under performance: grants for tertiary institutions were transfered in time,However, Covid-19 led to closure of the institutions

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Transfer of grants to Bundibugyo teachers college Hakitegya community polytechnic	transfer of grants to Bundibugyo teachers college and Hakitengya community polytechnic	Transfer of grants to Bundibugyo teachers college Hakitegya community polytechnic	transfer of grants to Bundibugyo teachers college and Hakitengya community polytechnic
263367 Sector Conditional Grant (Non-Wage)	253,350	253,314	100 %	142,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,350	253,314	100 %	142,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,350	253,314	100 %	142,587

Reasons for over/under performance: funds were released in time,but Covid-19 affected the operations of the institutions.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:		Payment salaries to DEO staff monitoring capital projects	payment of salaries to DEO s staff and monitoring of capital projects		Payment salaries to DEO staff monitoring capital projects	payment of salaries to DEOs staff and monitoring capital projects
227001	Travel inland	16,500	16,500	100 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	16,500	16,500	100 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	16,500	16,500	100 %		0
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	58,560	100 %		41,204
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	58,560	58,560	100 %		41,204
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	58,560	58,560	100 %		41,204
Reasons for over/under performance:		funds for monitoring and inspection of schools were available in time, Covid-19 led to closure of schools prematurely				
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.	trainings and competitions not done due to Covid19		Training of games teachers, supporting primary school games competitions at county, district and national level.	Trainings and competitions not done due to Covid-19
227001	Travel inland	12,000	11,000	92 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	12,000	11,000	92 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	12,000	11,000	92 %		0
Reasons for over/under performance:		trainings and sports competitions due to Covid-19				
Output : 078404 Sector Capacity Development						
N/A						
Non Standard Outputs:		Trainings for SMCs, PTAs teachers	training for SMCs done		Trainings for SMCs, PTAs teachers	Training for SMCs done
N/A						
Reasons for over/under performance:		ONLY 75 members of smcs trained because the funds were few				
Output : 078405 Education Management Services						
N/A						

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Non Standard Outputs:		Coordination and support supervision of all government and private institutions in the district	coordination and support supervision of all government and private institutions done	Coordination and support supervision of all government and private institutions in the district	coordination and support supervision of all government and private institutions done
		Bundibugyo Parents primary School Renovated Latrines constructed including Bughonga PS,		Number of classroom renovated	
211101	General Staff Salaries	84,559	84,559	100 %	22,222
213002	Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,873	151	3 %	0
221012	Small Office Equipment	1,000	1,000	100 %	0
227001	Travel inland	39,500	43,487	110 %	31,364
228002	Maintenance - Vehicles	8,000	1,729	22 %	1,014
Wage Rect:		84,559	84,559	100 %	22,222
Non Wage Rect:		54,873	46,367	84 %	32,378
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		139,432	130,926	94 %	54,601
Reasons for over/under performance:		funds for coordination and support supervision were available in time, but school operations were disrupted by Covid-19			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Number of monitoring conducted	Number of monitorings conducted,procurem ent process was done and works completed in time, contractors paid	Number of monitoring conducted	Number of monitorings conducted, procurement process was done and works completed in time, contractors paid
		Drawing of BOQs for the constrictions		Drawing of BOQs for the constrictions	
281501	Environment Impact Assessment for Capital Works	6,000	6,000	100 %	1,100
281503	Engineering and Design Studies & Plans for capital works	13,000	13,000	100 %	333
281504	Monitoring, Supervision & Appraisal of capital works	81,000	80,933	100 %	22,623
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		100,000	99,933	100 %	24,056
External Financing:		0	0	0 %	0
Total:		100,000	99,933	100 %	24,056
Reasons for over/under performance:		funds for monitorings,procurement processes and payment of contractors was available in time.			

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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 : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(2) Bumate and Ntandi centres	()		(2)Bumate and Ntandi centres	()
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 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,000	40 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	11,401,455	11,439,429	100 %		2,813,932
Non-Wage Reccurent:	2,671,709	2,421,393	91 %		1,305,390
GoU Dev:	1,282,157	930,228	73 %		596,593
Donor Dev:	0	0	0 %		0
Grand Total:	15,355,321	14,791,051	96.3 %		4,715,915

Vote:505 Bundibugyo District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid. Number of reports submitted. Office running expenses.	Paid salaries. Submitted reports. Office running expenses.		Salaries paid. Number of reports submitted. Office running expenses.	Paid salaries. Submitted reports. Office running expenses.
211101 General Staff Salaries	133,977	133,780	100 %		37,453
221011 Printing, Stationery, Photocopying and Binding	1,200	700	58 %		403
221012 Small Office Equipment	1,556	160	10 %		160
222001 Telecommunications	600	300	50 %		300
223004 Guard and Security services	2,232	1,718	77 %		590
223005 Electricity	600	150	25 %		150
223006 Water	100	50	50 %		50
227001 Travel inland	23,780	23,780	100 %		11,910
Wage Rect:	133,977	133,780	100 %		37,453
Non Wage Rect:	30,068	26,858	89 %		13,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,045	160,638	98 %		51,016
Reasons for over/under performance:	There were office running expenses carried over that led to over performance during the quarter. However, there was a shortfall in the quarterly releases that led to under expenditure at the end of the year. There were engineering staff recruited in Town Councils which had an effect on the wage expenditure at the end of the quarter.				
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
N/A					
263101 LG Conditional grants (Current)	0	90,000	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	90,000	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	90,000	0 %		0
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.	(210) 210km of Town Council roads cumulatively maintained.	(80)Manual routine maintenance of	(20)Manual routine maintenance of Town Council roads by road workers.
Length in Km of Urban unpaved roads periodically maintained	(80) Mechanized routine maintenance of 80km of urban roads.	(80) At least 80km of urban roads were maintained by the end of the year.	(80)Mechanized routine maintenance of	(24)Carried out mechanised routine maintenance of 24km of Urban roads.
Non Standard Outputs:	80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed.	Monitoring and supervision. Grading to camber. spot improvement.	80km under mechanized routine maintenance. 80km under manual routine maintenance. 20 lines of culverts installed.	Monitoring and supervision. Grading to camber. spot improvement.
263104 Transfers to other govt. units (Current)	692,888	679,670	98 %	213,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	692,888	679,670	98 %	213,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692,888	679,670	98 %	213,295
Reasons for over/under performance:	The quarterly releases were not evenly distributed hence more funds released in the quarter. The entity received less funds from URF for Urban Councils as compared to the budget, hence the under performance at the end of the year.			
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.	(70) 70 bottlenecks were cleared from Sub - County roads cumulatively.	(65)65 BOTTLENECKS CLEARED FROM S/C ROADS.	(10)10 bottlenecks cleared from CARs.
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 no expenditure in the quarter since all funds were sent and transferred in the second quarter. The budget was not realized at the end of the year since the releases from URF were not sufficient.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(50) 50 km of District feeder roads maintained.	(58) 58km cumulatively maintained for District feeder roads.	(50)50 km of District feeder roads maintained.	(0)No works since contracts for road workers expired.

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Length in Km of District roads periodically maintained	(38) 38km of feeder roads maintained under mechanized routine maintenance, spot graveling inclusive.	(39) Cummulatively maintained 39km of District feeder roads ie Busaru - Kinyante road 4km, Busaru mkt - Butama rd 8km, Bubukwanga - Katumba 4km, Katumba - Bukangama HC III 1.2km, Butama - Bumyangule 3km, Busaru - Nyakakindo 3km, Malomba - Ntotoro 4.5km, Kisonko - Mirambi - Kuka 5km, and Bundikuyali - Butogo 1.4km.	(44) mechanized routine maintenance, spot graveling inclusive	(27)Mechanized routine maintenance of 27km of feeder roads.
No. of bridges maintained	(1) 1 Arch bridge constructed and maintained along River Chabi.	(1) One arch bridge constructed.	(1)1 Arch bridge constructed and maintained along River Chabi.	(0)One arch bridge constructed.
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.	Monitoring and supervision 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.	Monitoring and supervision of works.
263101 LG Conditional grants (Current)	377,342	371,271	98 %	214,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,342	371,271	98 %	214,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	377,342	371,271	98 %	214,889
Reasons for over/under performance:	Sharing equipment with sub agencies affected work progress coupled with some mechanical breakdown. Over expenditure during the quarter was as a result of carried over vendors claims as well as Q4 liabilities which included gravel materials, culverts, fuel and lubricants. The entity received emergency funds that were utilized in the same quarter. Cumulative expenditure at the end of the year was less than the planed because the anticipated total revenues were not realized.			
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 paid in the quarter for the Njanja - Rwabatwa drainage works.	Number of kms maintained with murrum and drainage opening	Retention release paid in the quarter for the Njanja - Rwabatwa drainage works.
312103 Roads and Bridges	3,000	2,688	90 %	2,688

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,688	90 %	2,688
External Financing:	0	0	0 %	0
Total:	3,000	2,688	90 %	2,688

Reasons for over/under performance: Over performance at the end of the quarter was as a result of a single retention claim by the contractor that was cleared at the end of the quarter, although it was within the budget provision.
Under performance within the budget was brought about by a claim for monitoring that could not be cleared by the end of the quarter within the ifms.

Output : 048183 Bridge Construction

No. of Bridges Constructed (1) Phase II Janja - () ()
Rwabatwa 2km road opening, grading to camber and spot improvement.

Non Standard Outputs: Road opened, graded to camber and graveled.

N/A

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.	Maintenance and repair of vehicles and motorcycles.	MAINTENANCE AND REPAIR OF SERVICE VAN AND MOTORCYCLES.	Maintenance and repair of vehicles and motorcycles.
228002 Maintenance - Vehicles	21,896	11,985	55 %	3,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,896	11,985	55 %	3,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,896	11,985	55 %	3,857

Reasons for over/under performance: Under performance during the quarter was as a result of inadequate funds to clear service providers. The funds received during the year were inadequate to match the budget for mechanical imprest.

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	Maintenance and repair of new and old equipment.	GENERAL SERVICE OF ROAD EQUIPMENT AND VEHICLES. REPLACEMENT OF TYRES AND OTHER WEARABLE PARTS.	Maintenance and repair of new and old equipment.

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228003 Maintenance – Machinery, Equipment & Furniture	50,000	50,000	100 %	4,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	50,000	100 %	4,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	4,610
Reasons for over/under performance:	Majority of the Contractors claims were paid in the previous quarters hence the under performance during the quarter. The budget for mechanical imprest was adequately utilized during the financial year.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>133,977</i>	<i>133,780</i>	<i>100 %</i>	<i>37,453</i>
<i>Non-Wage Recurrent:</i>	<i>1,279,799</i>	<i>1,325,446</i>	<i>104 %</i>	<i>450,213</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>2,688</i>	<i>90 %</i>	<i>2,688</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,416,776</i>	<i>1,461,914</i>	<i>103.2 %</i>	<i>490,354</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Purchased Cartridges, Stationery, Internet bundles, Paid electricity and water bills, Maintained departmental car, purchased fuel.		Fully functional District Water Office	Purchased Cartridges, Stationery, Internet bundles, Paid electricity and water bills, Maintained departmental car, purchased fuel.
211101 General Staff Salaries	54,801	54,780	100 %		13,691
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		2,500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		900
223005 Electricity	1,000	0	0 %		0
223006 Water	300	300	100 %		300
227004 Fuel, Lubricants and Oils	10,000	4,869	49 %		4,869
228002 Maintenance - Vehicles	17,000	17,000	100 %		8,565
Wage Rect:	54,801	54,780	100 %		13,691
Non Wage Rect:	32,500	26,369	81 %		17,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,301	81,149	93 %		30,825
Reasons for over/under performance: Some funds never received hence could not purchase furniture and printer as planned					
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		(1)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
No. of water points tested for quality	(220) 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)		(50)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)
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCCMs conducted at District level	(4) DWSCCMs conducted at District level DWSCCMs conducted at District level		(1)DWSCCMs conducted at District level	(1)DWSCCMs conducted at District level

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of notices for public viewing	(4) Display of notices for public viewing	(1)Display of notices for public viewing	(0)Display of notices for public viewing
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)	(10) Water points tested for water quality and sampled from all sub counties of the district (New sources)	(3)Water points tested for water quality and sampled from all sub counties of the district (New sources)	(0)Water points tested for water quality and sampled from all sub counties of the district (New sources)
Non Standard Outputs:	National Consultations	6 National Consultations	National Consultations	3 National Consultations
221001 Advertising and Public Relations	103	30	29 %	30
221002 Workshops and Seminars	7,000	7,000	100 %	6,473
227001 Travel inland	14,018	12,909	92 %	5,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,121	19,940	94 %	12,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,121	19,940	94 %	12,463
Reasons for over/under performance: NA				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
N/A				
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
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 countiesSensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties

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No. of water user committees formed.	(15) Water user committes formed for all new water facilities: 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 Committee members trained	(15) Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(15) 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	(10)Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() NA	() NA	()	()NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy programmes on promoting water and sanitation in the district conducted	(4) Advocacy programmes on promoting water and sanitation in the district conducted	(1)Advocacy programmes on promoting water and sanitation in the district conducted	(3)Advocacy programmes on promoting water and sanitation in the district conducted
Non Standard Outputs:	World Water Day Celebrations	NA	World Water Day Celebrations	NA
221002 Workshops and Seminars	15,000	8,829	59 %	2,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,829	59 %	2,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,829	59 %	2,829
Reasons for over/under performance:	Follow up on Hygienewas not conducted due to less release of funds			
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 Improv	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 Improv
281504 Monitoring, Supervision & Appraisal of capital works	134,948	134,809	100 %	45,119

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,948	134,809	100 %	45,119
External Financing:	0	0	0 %	0
Total:	134,948	134,809	100 %	45,119
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	(10) Protected Springs constructed in Kagugu, Sindila,	(4)Protected Springs constructed in Kagugu, Sindila,	(6)Protected Springs constructed in Kagugu, Sindila,
Non Standard Outputs:	NA	NA	Not Planned for	NA
312104 Other Structures	39,160	39,160	100 %	39,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,160	39,160	100 %	39,160
External Financing:	0	0	0 %	0
Total:	39,160	39,160	100 %	39,160
Reasons for over/under performance: NA				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) Not Planned for	()	(0)Not Planned for	()
No. of deep boreholes rehabilitated	(1) Nyakasohe Borehole rehabilitated	()	(1)Nyakasohe Borehole rehabilitated	()
Non Standard Outputs:	Number of sensitisation meeting conducted		Number of sensitisation meeting conducted	
N/A				
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				

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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 Nduguto gfs distribution pipeline in Butama-Mitunda TC, Extension of piped water to Bundimagwara and Bundikiteganwa in Bubukwanga SC, Extension of piped water to Nkuranga parishin Kagugu Sub County, Extension of piped water to Ngamba phase III in Ngamba Sub County,	(5) Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Nduguto gfs distribution pipeline in Butama-Mitunda TC, Extension of piped water to Bundimagwara and Bundikiteganwa in Bubukwanga SC, Extension of piped water to Nkuranga parishin Kagugu Sub County, Extension of piped water to Ngamba phase III in Ngamba Sub County,	(2)Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Nduguto gfs distribution pipeline in Butama-Mitunda TC, Extension of piped water to Bundimagwara and Bundikiteganwa in Bubukwanga SC, Extension of piped water to Nkuranga parishin Kagugu Sub County, Extension of piped water to Ngamba phase III in Ngamba Sub County,	(3)Construction of Karangitsio GFS phase II in Harugale SC, Reconstruction of Nduguto gfs distribution pipeline in Butama-Mitunda TC, Extension of piped water to Bundimagwara and Bundikiteganwa in Bubukwanga SC, Extension of piped water to Nkuranga parishin Kagugu Sub County, Extension of piped water to Ngamba phase III in Ngamba Sub County,
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	(2) 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	Sensitisation meetings conducted	Sensitisation meetings conducted
312104 Other Structures	416,957	393,006	94 %	212,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	393,138	393,006	100 %	212,467
External Financing:	23,820	0	0 %	0
Total:	416,957	393,006	94 %	212,467
Reasons for over/under performance:	NA			
Total For Water : Wage Rect:	54,801	54,780	100 %	13,691
Non-Wage Reccurent:	70,621	57,138	81 %	34,427
GoU Dev:	567,246	566,976	100 %	296,747
Donor Dev:	23,820	0	0 %	0
Grand Total:	716,488	678,893	94.8 %	344,864

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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
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	wetland inventory in place		follow up training on wetlands management and wise us	Updated wetlands inventory
221012 Small Office Equipment	3	0	0 %		0
227001 Travel inland	2,891	446	15 %		0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,895	2,446	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,895	2,446	50 %		500
Reasons for over/under performance: limited funding. activity planned for in next year budget					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) tree seedlings procured	(86.000) 86.000 tree seedlings planted in the year, exceeding the planned target of 10.000. the over achievement is due to tree seedlings received from Ministry of Water and Environment for National tree planing days		(2500)procure and plant tree seedlings	(500)supplied 500 prunus tree seedlings from Hargale tree nursery to farmers in Kasulenge parish, Hrugale sub-county
Number of people (Men and Women) participating in tree planting days	(4000) increased awareness on tree planting	(5083) total of over 5000 men and women participated in tree planting activities		(1000)train on tree planting and importance	(500)340 women and 160 men participated
Non Standard Outputs:	Rstore atleast two degraded river banks	1000 cooperators to benefit from this scheme		plant trees to protect river bank	assessed farmers for forestry project for co operatives
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		375
224006 Agricultural Supplies	500	500	100 %		255

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227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,130
Reasons for over/under performance: inadequate funding for the sector continues to hamper implementation of planned activities. the may floods washed away some of the young trees planted to restore degrade river Tokwe banks. we planted additional 56.000 tree seedlings off budget from the National tree planting days organized by MoWE				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(50) Demonstrate improved fuelwood technologies	(1) demonstrated 5 improved cook stoves in Bubandi sub-county	(1)Demonstrate improved fuelwood technologies	(0)No activity done this quarter
No. of community members trained (Men and Women) in forestry management	(10) n/a	(23) 50 community members trained in clean energy and 23 received solar pieces	(0)Not Planned for	(10)KIIMA FOODS supplied23 solar pieces to community on loan scheme
Non Standard Outputs:	n/a		Not Planned for	
227001 Travel inland	1,000	1,000	100 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	386
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(100) training farmers on wetland management	(1) one training conducted for farmers in wetlands management for community river bank wetlands restoration	(100)monitor wetlands use	(1)trained 25 community members in wetlands management along R. Tokwe banks participating in restoration activities
Non Standard Outputs:	Protect wetlands	conduct wetlands inspections in Bundibugyo TC	Conduct wetlands monitoring and compliance/enforce ment	conduct wetlands inspections in Bundibugyo TC
221012 Small Office Equipment	500	500	100 %	267
224006 Agricultural Supplies	1,000	1,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	1,628
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	892

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228002	Maintenance - Vehicles	1,000	1,000	100 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	3,662
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	3,662
Reasons for over/under performance:		Inadequate funding for planned activities the upsurge of Corona 19 leading to lock down			
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	(62) 50 farmers participating in the river Tokwe banks restoration project. sensitised over 100 community members on river bank regulations and management	(2)conduct two meetings to sensitize on riverbanks	(11)monitor and provide extension to tree farmers participating in the river Tokwe banks restoration activities	
Area (Ha) of Wetlands demarcated and restored	(2) Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county	(0) activity not done	(0)Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county	(0)none	
Non Standard Outputs:	N/A	none	Dermacate Kiyanja and Kifuruka wetlands with live markers in Burondo Sub-county	none	
227001	Travel inland	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:		limited funding available			
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) none	(4)Monitor environment managemnt	(0)none	
Non Standard Outputs:	Environment Mainstreamed into Workplans	none	train on swc	none	
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500

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227001 Travel inland	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,200	100 %	1,100
Reasons for over/under performance: No funding released for activity				
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 on time
Non Standard Outputs:	environmental projects monitored	screened and monitored and certified 50 district projects including U - gift for environment compliance 3 private sector projects screened for social and environment issues	Certify projects and monitor	monitored and certified 23 district projects mainly from water, education, health roads and U - gift.
211101 General Staff Salaries	135,292	101,469	75 %	0
227001 Travel inland	2,315	2,314	100 %	579
Wage Rect:	135,292	101,469	75 %	0
Non Wage Rect:	2,315	2,314	100 %	579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,607	103,783	75 %	579
Reasons for over/under performance: Funding provided to the Department continues to be inadequate. the Implementing Department have mainstreamed social environment screening and compliance monitoring into the project budgets. this has eased the problem of funding				
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	(3) Nine land disputes settled successfully	(0)Procure furniture for strong room	(3)settled 3 land disputes in Town Councils of Busung , Nyahuka and Buganikere
Non Standard Outputs:		over 31 land tittles secured for clients	continue with surveys	secured land tittles for district 4 and community 20
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227001 Travel inland	1,703	1,506	88 %	319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,703	3,506	95 %	2,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,703	3,506	95 %	2,319

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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 released to this sub-sector in F/Y. The achievements are entirely from private sector and other department funding				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	formation and operationalisation of urban physical planning committes	No activity done		Monito and supervise physical planning committees	No activity done
	sensitizing the community on physical planning				
223005 Electricity	500	0	0 %		0
228002 Maintenance - Vehicles	3,500	1,000	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		0
Reasons for over/under performance:	lack of funds				
Total For Natural Resources : Wage Rect:	135,292	101,469	75 %		0
Non-Wage Reccurent:	34,112	22,466	66 %		9,676
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	169,404	123,935	73.2 %		9,676

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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	-Two meetings held with CDOs to disseminate the National Social protection policy		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	Two meetings held with CDOs to disseminate the National Social protection policy
221012 Small Office Equipment	109	109	100 %		1
227001 Travel inland	6,000	6,000	100 %		1,511
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,109	6,109	100 %		1,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,109	6,109	100 %		1,512
Reasons for over/under performance:	Inadequate funding both from Central Government and District local revenue to support Community mobilization by Community Development Officers				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(20) Procurement of FAL Instructional Materials	() -Assorted learning materials procured -66 classes provided with technical support supervision -74 instructors mentored -1354 learners mobilized and currently under going learning	(5)Procurement of FAL Instructional Materials	()-One coordination meeting held with 40 literacy instructors at the District -40 Literacy instructors mentored on integrated Community learning and Wealth Creation implementation dynamics in Ntotoro, Tokwe, Ntandi, -10 classes provided with technical support supervision and mentor ship of learners -Program coordination and preparation of reports done
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	-One coordination meeting held with 40 literacy instructors -40 Literacy instructors mentored on integrated Community learning and Wealth Creation implementation dynamics -10 classes provided with technical support supervision and mentor ship of learners -Program coordination and preparation of reports done	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	-Mentor ship and supervision of Literacy activities -Coordination of FAL
221012 Small Office Equipment	4,000	0	0 %	0
227001 Travel inland	11,000	10,970	100 %	2,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,970	73 %	2,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,970	73 %	2,720
Reasons for over/under performance:	Key challenges include: -Inadequate support supervision of literacy classes by sub county technical and political leadership -Inadequate funding of the program under local revenue votes both at Sub county and District level -Inadequate participation of Men in the program -Weak record keeping by the instructors and Community Development Officers on the program operations and deliverables			
Output : 108107 Gender Mainstreaming				
N/A				

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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	-18 CDO staff were mentored through support supervision visits	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	2,648	100 %	1,214
227001	Travel inland	41,500	12,000	29 %	2,728
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,648	14,648	100 %	3,942
Gou Dev:		0	0	0 %	0
External Financing:		54,000	0	0 %	0
Total:		68,648	14,648	21 %	3,942
Reasons for over/under performance:		Challenge: -No funding for Gender mainstreaming allocated to the department. The mentor ship was integrated into other sector filed activities			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(4) Conduct social mobilization of communities against violence of children and women	() -6 reports on coordination & engagement meetings held -5 reports on support supervision visits conducted -181 cases of VAC and Women responded to -5 Radio talkk shows held on Child protection systems strengthening -71 Community Para social workers trained -40 Members of Sub county OVC Coordination trained in the greater Kasitu -Mentor-ship of 17 CDOs in child care and protection services	(1)Conduct social mobilization of communities against violence of children and women	()-Child protection systems strengthening conducted in Bukonzo, Harugale, Bubukwanga, Ntandi Town Council, Mabere, Burondo, Kasitu and Ngamba -Cases of violence against children responded to from all the above -Radio talk show on day of African child held on UBC Radio

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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	-Conducted one radio talk show on Day of African Child -Support supervision was conducted for Sub county OVC coordination Committees and Para Social workers -Handled 27 cases of GBV -Placed two critically vulnerable Children under next of Kin care -Handled 52 cases of abuse and exploitation/Violence against Children	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	-Child protection systems strengthening through coordination,capacity building, social mobilization and reporting(GBV and other cases of child abuse) -Conduct support supervision, meetings and technical backtapping to sub-county child protection systems (district staff) and CDOs to community child protection structures. -Support for emergency case response and follow up in the 26 sub-counties including legal representation in the court of law -Conduct radio Talk shows
221002	Workshops and Seminars	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227001	Travel inland	100,000	32,412	32 %	28,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,000	67 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	32,412	32 %	28,000
	Total:	106,000	36,412	34 %	29,000
Reasons for over/under performance:		Key challenges: -Lock down restrictions made transport means a challenge -Inadequate funding of Child protection interventions from local revenue			

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops	() -4 Youth Council Executive meetings held 3 Youth Council meetings held -Assorted Office stationery provided -Official travels and coordination activities funded	(1)Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops	()-4 Youth Council Executive meetings held at the District 3 Youth Council meetings held at the District Headquarters -Assorted Office stationery provided -Official travels and coordination activities funded within the District and outside the District -Monitoring and supervision of YLP groups by the Youth Council done within the District
Non Standard Outputs:	Support youth executive meetings	-One Youth Council Executive Meeting held -Chairperson Youth Council was facilitated to travel to Kampala National Youth Council to make official consultations on the status of YLP -Monitoring and supervision of YLP groups conducted in Nyahuka, Bukonzo and Buganikere by the Youth Council Executive	Support youth executive meetings	-Support youth executive meetings -Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops -Mobilise, train,sensitize and support youth groups including recovery follow ups
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	Challenges: -Inadequate funding -Natural disasters like floods affected some of the Youth groups projects -Elements of dishonest leadership within some of the Youth groups. This has affected recovery efforts for the loans			

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	(8) -Held 4 PWD executive meetings -Migrated, enrolled and paid 2581 beneficiaries of SAGE i.e 1408 FEMALES AND 1173 -Submitted 15 death notification forms --Eight (8) PWD groups supported with the PWD grant	()	()-Held 1 PWD Executive meeting -Migrated, enrolled and paid 2581 beneficiaries of SAGE i.e.1408 FEMALES AND 1173 -Submitted 15 death notification forms to Regional SAGE coordinating Offices, Kyenjojo -Eight (8) PWD groups supported with the PWD grant
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	-Migrated, enrolled and paid 2581 beneficiaries of SAGE -1408 FEMALES AND 1173 -Submitted 15 death notification forms -Held one PWD Executive meeting -Six PWD groups funded under the PWD grant. These are:KATANGA BALEMA TWEHIMUKE GROUP, BUNDIBUGYO DISTRICT ASSOCIATION FOR THE DEAF, BUTUKURU BALEMA THUOKOLERE,NY ABUGESERA FAL ASSOCIATION FOR PWDs, KYABUMBA PWDS GROUP, BAUMOJA FAL PWDs . -Mobilization conducted in Harugale, Bubukwanga, Burondo and Bukonzo	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	-Support elderly executive meetings and other council activities of the council for elderly -Support PWDs meetings -Conduct community/stakeholder mobilization for PWDs to participate and benefit from government programs -Support coordination of PWDs activities within and outside the district including monitoring & supervision -Train, sensitize and support PWDs groups to form IGAs, support their business and livelihood groups.
227001 Travel inland	5,000	5,000	100 %	1,250
282101 Donations	15,000	13,995	93 %	7,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	18,995	95 %	8,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	18,995	95 %	8,995

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges: -Diversion of project funds from the intended/planned activities by the PWD groups -Inadequate monitoring and supervision of the PWD groups by the Sub county leadership -Delays in bank account opening and processing of TIN Numbers by the PWD groups. This affects timely disbursement of funds				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	carry out labour inspection visits	•Conducted 4 labor inspections at: Bumadu improved Cocoa Cooperative, Havens High School, Agri-Exim Cocoa company, Icam Chocolate and Semuliki Cooperative Society •Sensitized 60 employees on their rights at workplaces		carry out labour inspection visits	-Carry out labor inspection visits -Coordinate labor affairs and handle Labor disputes -Train employees on their rights, HIV/AIDS, and labor guidelines
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		253
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		253
Reasons for over/under performance:	Challenges: -No funding of the labor sub sector from the local revenue -Inadequate funding from the Centre -Inadequate compliance by the work places to the labor regulations and standards. With limited funding, enforcement remains a challenge to a greatest extent				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Train employees on their rights, HIV/AIDS, and labour guidelines	-Handled 7 labor disputes cases -Disposed off 3 cases under mediation		Train employees on their rights, HIV/AIDS, and labour guidelines	-Coordinate labor affairs and handle Labor disputes
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance:	Challenge: -Inadequate funding of the Labor sub- sector by the Central government and from the District Local Revenue				

Vote:505 Bundibugyo District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Conduct women council meetings	(4) - A total of 21 Women Groups were mobilized, trained and supported/funded under UWEP -4 Executive meetings for the Women Council held -Two Council meetings for the Women Council held. -Chairperson supported to coordinate affairs of the Council within and outside the District		(1)Conduct women council meetings	()- A total of 21 Women Groups were mobilized, trained and supported/funded under UWEP -4 Executive meetings for the Women Council held -Two Council meetings for the Women Council held. -Chairperson supported to coordinate affairs of the Council within and outside the District
Non Standard Outputs:	Conduct social mobilization of communities against violence of children and women	-1 Executive meeting for the Women Council held -Two Council meetings for the Women Council held. -Chairperson supported to coordinate affairs of the Council within and outside the District -12 groups mobilized, capacity built and supported under UWEP fund		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	1,500	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,500	30 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,500	30 %		1,000

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges: -Late disbursement of UWEP funds -Inadequate operational fund for UWEP -Natural calamities affected some of the Women groups projects. This has affected the repayment processes of the loans -Bouncing of payments for UWEP groups. In the June, 2021 payments, a total number of 4 groups did not receive their project funds while in the January, 2021 release, one group called Grace of faith rural development never received their project funds to date. The UWEP project management Unit needs to follow up these groups and ensure they receive their project funds				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Suport coordination and linkage of departmental activities Number of staff at the district and Urban councils paid salaries Number of groups supported under PCA and Micro projects grant from OPM	-All staff received their salary paid for all the 12 months of the financial year -All quarterly reports were prepared and shared with most of the stakeholders -Coordination was improved with the stakeholders for service delivery		Suport coordination and linkage of departmental activities Number of staff at the district and Urban councils paid salaries	-Payment of Salary to Urban Community Development staff -Payment of Salary to community development staff -Suport coordination and linkage of departmental activities
211101 General Staff Salaries	290,311	289,856	100 %		72,132
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	289,856	100 %		72,132
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	304,156	34 %		72,132
Reasons for over/under performance:	-There were no challenges faced in the process of payment of salaries. However, the lack of a coordination and operations fund by the Office of the DCDO makes many times coordination not very effective especially where the activities require facilitation of the DCDO and other stakeholders				
Total For Community Based Services : Wage Rect:	290,311	289,856	100 %		72,132
Non-Wage Reccurent:	659,306	77,522	12 %		20,922
GoU Dev:	0	0	0 %		0
Donor Dev:	168,780	32,412	19 %		28,000
Grand Total:	1,118,397	399,789	35.7 %		121,054

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Quarter4

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	Facilitation for appraisal of projects, Preparation of budget,supply of 3 pieces of sofa sets, repair of vehicle, facilitation for preparation of reports, facilitation for budget preparation, procurement of stationery, official travel to kampala, purchase of electricity, official travel to fort-portal, procurement of office items, support to LLGs in budgeting
211101 General Staff Salaries	58,008	57,718	100 %		15,760
221002 Workshops and Seminars	3,920	1,960	50 %		0
221008 Computer supplies and Information Technology (IT)	310	310	100 %		310
221011 Printing, Stationery, Photocopying and Binding	80	31	39 %		0
221012 Small Office Equipment	1,200	924	77 %		309
222001 Telecommunications	800	400	50 %		0
227001 Travel inland	16,085	16,085	100 %		7,135
228002 Maintenance - Vehicles	15,000	12,691	85 %		2,232
Wage Rect:	58,008	57,718	100 %		15,760
Non Wage Rect:	37,395	32,400	87 %		9,986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,403	90,118	94 %		25,745
Reasons for over/under performance:					
Output : 138302 District Planning					

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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	()
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	services offered during meeting with NPA officers, follow-up for review enhancement
221001 Advertising and Public Relations	40	0	0 %	0
221002 Workshops and Seminars	6,480	6,460	100 %	4,051
221011 Printing, Stationery, Photocopying and Binding	390	189	48 %	0
227001 Travel inland	7,561	7,561	100 %	3,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,471	14,210	98 %	7,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,471	14,210	98 %	7,831
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	2020/2021 Draft district statistical abstract is being compiled Followup and monitoring of district appraised priority projects.
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				

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Non Standard Outputs:	Popularization of the demographic dividend amongst all stakeholders in the district	Popularization of the demographic dividend amongst all stakeholders in the district		
	Population reports produced on a quarterly basis	Population reports produced on a quarterly basis		
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
227001 Travel inland	4,352	4,352	100 %	104
227004 Fuel, Lubricants and Oils	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,352	5,352	100 %	104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,352	5,352	100 %	104
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	Monitoring of DDEG projects, Facilitation of follow-ups of DDEG, Conduct integrated monitoring of sector work plans	
281504 Monitoring, Supervision & Appraisal of capital works	28,000	28,000	100 %	2,827

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312203 Furniture & Fixtures	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	4,827
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	4,827
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>58,008</i>	<i>57,718</i>	<i>100 %</i>	<i>15,760</i>
<i>Non-Wage Reccurent:</i>	<i>69,000</i>	<i>57,852</i>	<i>84 %</i>	<i>17,921</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>30,000</i>	<i>100 %</i>	<i>4,827</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>145,570</i>	<i>92.7 %</i>	<i>38,508</i>

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 year 2020/2021	5 staff paid salary 1 annual W/P 2021/2022, Budget BFP and DDP 3 Other reports Submitted		6 staff paid their salary for 3 months in financial year 2020/2021	5 staff paid salary for 3 months f/y 2020/2021
211101 General Staff Salaries	70,946	70,602	100 %		17,393
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	3,550	77 %		1,510
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		0
Wage Rect:	70,946	70,602	100 %		17,393
Non Wage Rect:	13,500	8,000	59 %		1,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,446	78,602	93 %		18,903
Reasons for over/under performance: Those activities as per cumulative were done in the past quarters had not been reflected any where					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 96p/s, 7sss, 17s/c, 11dpts, 27 f/roads, 10h/c and 6 projects audited	() 12 p/s, 19 H/F, 1 sec school, 12 dpts, 25 projects 2 special audits Verification of responses to audit queries, pension and arrears	()		()12 P/s, 0 H/F, 12 departments, 0 Sec schools, a number of feeder roads, 10 projects Verification of responses to audit queries, pension and arrears claimed
Date of submitting Quarterly Internal Audit Reports	() 4 quarterly reports compiled and submitted	() 4 quarterly internal audit reports	()		()1 quarterly internal audit reports reports
Non Standard Outputs:	PROJECTS AND PROGRAMS MONITORED AND INSPECTED	All groups submitted to the ministry in financial year 2020/2021		PROJECTS AND PROGRAMS MONITORED AND INSPECTED	a number of FAL and UWEP projects monitored and inspected
221012 Small Office Equipment	700	175	25 %		0

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227001 Travel inland	6,300	4,800	76 %	0
227004 Fuel, Lubricants and Oils	2,000	1,308	65 %	1,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,283	70 %	1,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,283	70 %	1,308
Reasons for over/under performance: The structure which limits staff to only two when the the workload in the department is too much				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	IMPLEMENTED PROJECTS MONITORED AND INSPECTED	All UGIFT projects	IMPLEMENTED PROJECTS MONITORED AND INSPECTED	All GIFTt projects
221002 Workshops and Seminars	1,500	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,000	57 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,000	57 %	2,000
Reasons for over/under performance: There are other outputs not captured in the system and therefore they cannot be capture here				
<i>Total For Internal Audit : Wage Rect:</i>	<i>70,946</i>	<i>70,602</i>	<i>100 %</i>	<i>17,393</i>
<i>Non-Wage Reccurent:</i>	<i>26,000</i>	<i>16,283</i>	<i>63 %</i>	<i>4,818</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>86,885</i>	<i>89.6 %</i>	<i>22,211</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(2)		(1)Radio talk shows conducted	(1)one radio talk show was conducted to create awareness on SOPs in Markets
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) improved participation of marginalized groups in trade regulation compliance enhanced.	(0)		(1)improved participation of marginalized groups in trade regulation compliance enhanced.	(0)
Non Standard Outputs:	Trade licensing Department managed Ease of doing business and improved socioeconomic activities	Trade licensing was managed by respective town councils		Trade licensing Department managed Ease of doing business and improved socioeconomic activities	Trade Licensing was managed by respective town clerks
211101 General Staff Salaries	29,619	29,598	100 %		7,739
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		0
221012 Small Office Equipment	357	263	74 %		85
222001 Telecommunications	1,200	600	50 %		0
227001 Travel inland	7,990	6,485	81 %		2,990
Wage Rect:	29,619	29,598	100 %		7,739
Non Wage Rect:	9,547	7,348	77 %		3,075
Gou Dev:	2,000	2,000	100 %		0
External Financing:	0	0	0 %		0
Total:	41,166	38,947	95 %		10,814
Reasons for over/under performance:	we got a challenge of covid -19 pandemic which interrupted businesses There is also a challenge of limited funds which makes it difficult for us to conduct many meetings while observing SOPs				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio talk shows conducted.	(2) Awareness was created through radio talk show to encourage business owners register their businesses		(1)Awareness radio talk shows conducted.	(1)we conducted one talk show to create awareness
No of businesses assisted in business registration process	(40) Trade registration conducted	(10) No businesses assisted to register during the quarter under review		(10)Trade registration conducted	(0)Business registration was not done during the quarter under review

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Non Standard Outputs:	improved social economic activities in the district		improved social economic activities in the district	Sensitization of Market Vendors to register their businesses was done
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	1,516	258	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,516	758	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,516	758	30 %	0
Reasons for over/under performance:	-The department is faced with the community which doesn't understand the importance of business registration , yet we lack the financial capacity to conduct constant awareness over the radio to educate them on the importance of business registration. -The department is under staffed , which makes it difficult for us tho fulfill our mandate - we have a challenge of Transport as department and as whole district. in the whole district we have only three (3) sound vehicles, that is for CAO's office , Chair LCV and DHO. This leaves us with only 1 vehicle to borrow (DHO;s) which is not possible in this pandemic			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(3) Market linkage services provided	(2)	(1)Market linkage services provided	(1)Bwamab Cooperative Union was linked to OLam Uganda ltd to be buying her cocoa at fair price as we look for international buyers
No. of market information reports desserminated	(4) Market Information collected, analyzed and disseminated	()	(2)Market Information collected, analyzed and disseminated	()There was no data collected during the year under review, due to sickness of the officer in charge data collection
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:	- lockdown also affected our movements - lack of Transport - under staffing and under funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(20) existing regulatory frame work compiled with	(47)	(5)existing regulatory frame work compiled with	(7)7 coops were supervised during the quarter under review that is Busunga Standard farmers Coop society, Bunsunga Youth development Sacco, Tokwe Multipurpose Coop society, Bwamba Mechanics Emyooga Sacco, Bulyabuwa Multipurpose Coop society , Busoru Coop society and Bughendera coop Union .
No. of cooperative groups mobilised for registration	(20) Cooperatives registered	(48)	(5)Cooperatives registered	(5)5 coop societies of Bughendera Union, Tokwe Multipurpose, Busunga standard farmers, Busunga Youth development Sacco & Busoru coop society were mobilized
Non Standard Outputs:	Cooperative Education provided		Cooperative Education provided	
211101 General Staff Salaries	13,610	12,907	95 %	3,083
221002 Workshops and Seminars	1,819	910	50 %	0
221008 Computer supplies and Information Technology (IT)	22	22	100 %	0
222001 Telecommunications	800	400	50 %	0
227001 Travel inland	980	490	50 %	0
227004 Fuel, Lubricants and Oils	2,150	2,150	100 %	1,288
Wage Rect:	13,610	12,907	95 %	3,083
Non Wage Rect:	5,771	3,971	69 %	1,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,381	16,878	87 %	4,371
Reasons for over/under performance:	- Covid -19 pandemic that affected the schedule of coop annual general meetings . - under staffing and under funding viz-vie the number of mushrooming cooperative societies			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(10) Tourism Enterprise Developed	(9)	(2)Tourism Enterprise Developed	(2)2 sited were inspected
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Register of Licensed and regulated Tourism sites and facilities	()	()	()
No. and name of new tourism sites identified	(10) Zoned Tourism	()	()Zoned Tourism	()

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Non Standard Outputs:	Marketing tourism in the District	Marketing tourism in the District	Tourism is managed by private and government agencies like UWA . those organizations handle their marketing	
211101 General Staff Salaries	9,584	9,584	100 %	2,633
221012 Small Office Equipment	316	158	50 %	0
227001 Travel inland	4,200	3,100	74 %	2,000
Wage Rect:	9,584	9,584	100 %	2,633
Non Wage Rect:	4,516	3,258	72 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,100	12,842	91 %	4,633
Reasons for over/under performance:	-limited tourism potentials - luck of standard accommodation and restaurant facilities in the area			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Value addition potential identified and nurtured	(1)	(1)Value addition potential identified and nurtured	(0)no new industrial opportunities identified, since the earlier on identified has never taken off
No. of producer groups identified for collective value addition support	(5) Industrialist sensitized on quality assurance	(4)	(1)Industrialist sensitized on quality assurance	(0)non during the quarter under review
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	Setting ground for industrial development is still challenging
211101 General Staff Salaries	1	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
227001 Travel inland	584	292	50 %	0
227004 Fuel, Lubricants and Oils	1,290	967	75 %	0
Wage Rect:	1	0	0 %	0
Non Wage Rect:	2,274	1,459	64 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,274	1,459	64 %	0
Reasons for over/under performance:	-We have a challenge of limited or no investors who can add value to the crops like coffee, cocoa, vanilla , Palm oil and cassava that are grown in the district. -There is also a challenge of Land which limits the investors to come to the district. you can hardly find land equivalent to 20 and above acres together			
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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>52,814</i>	<i>52,089</i>	<i>99 %</i>	<i>13,455</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>27,140</i>	<i>17,551</i>	<i>65 %</i>	<i>6,363</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>81,953</i>	<i>71,640</i>	<i>87.4 %</i>	<i>19,818</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUBANDI				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	Handed over-	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	Works have been 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	7,500	0
Furniture and Fixtures - Desks-637	KIKYO Kikyo PS	Sector Development Grant	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 - 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	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	8,547	0
Machinery and Equipment - Laboratory Equipment-1069	BUNDIKUYALI Kisubba Seed SS	Sector Development - Grant	47,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	BUNDIKUYALI kisuba seed	Sector Development - Grant	154,475	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	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	119,766	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)				
Burondo S/C	BURONDO Burondo	Other Transfers from Central Government	4,931	0

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Sector : Education				28,547	0
Programme : Pre-Primary and Primary Education				28,547	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				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
Programme : Primary Healthcare				268,327	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDINGOMA HCII	BURONDO	Sector Conditional Grant (Non-Wage)		9,352	0
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				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
Output : Specialist Health Equipment and Machinery				210,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	BURONDO Burondo HC 11	Sector Development Grant	Supplies not done-	210,000	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	KARAMBI Site3	Sector Development Grant	Works have been handed over-	7,832	0
LCIII : KASITU				79,633	0
Sector : Works and Transport				2,358	0
Programme : District, Urban and Community Access Roads				2,358	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				2,358	0

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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				
Output : Non Standard Service Delivery Capital			153,656	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1006	BUNDIBUGYO CENTRAL Fish feed mill and irrigation equipment	Sector Development Grant	Procurement delayed therefore procurement pushed to FY 2021/2022	45,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	BUNDIBUGYO CENTRAL District hqtrs	Sector Development Grant	All planned procurements were done at those levels of the sub county-	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 momnitoring of investments	Sector Development - Grant		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					
Output : Primary Schools Services UPE (LLS)				91,465	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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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	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	14,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Wall Clocks-1150	BUNDIBUGYO CENTRAL DHO	Sector Development Grant	750	0

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Machinery and Equipment - Water Dispensers-1151	BUNDIBUGYO CENTRAL DHO -OFFICE	Sector Development Grant	1,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Blinds-630	BUNDIBUGYO CENTRAL DHO Office	Sector Development - Grant	3,200	0
Furniture and Fixtures - Chairs-634	BUNDIBUGYO CENTRAL DHO OFFICE	Sector Development - Grant	1,200	0
Furniture and Fixtures - Reception Desk-651	BUNDIBUGYO CENTRAL DHO office	Sector Development - Grant	991	0
Item : 312213 ICT Equipment				
ICT - Biometrics Identification Equipments-721	BUNDIBUGYO CENTRAL DHO office	Sector Development Grant	2,000	0
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 -,-	3,891	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarters	Sector Development -,- Grant	20,000	0
Monitoring, Supervision and Appraisal - General Works -1260	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant Works have been handed over-	48,146	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant Works have been handed over-,	21,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL Headquarters	Sector Development - Grant	26,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant Works have been handed over-,	5,700	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Headquarters	Transitional Development Grant -	688	0
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				

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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	15,000	0
Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL DSC AND DCOS OFFICE	District Discretionary Development Equalization Grant	3,000	0
Building Construction - Contractor-216	BUNDIBUGYO CENTRAL Retainer for rennovation of district boardroom	District Discretionary Development Equalization Grant	1,700	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUNDIBUGYO CENTRAL District headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312211 Office Equipment				
Installation of filing cabinets in Procurement office	BUNDIBUGYO CENTRAL Procurement office	District Discretionary Development Equalization Grant	1,500	0
Programme : Local Government Planning Services			30,000	0
Capital Purchases				

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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)					
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

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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	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	40,000	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
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

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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 Supplies not done-- 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
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 Works have been Grant handed over-	120,000	0

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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	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	7,500	0
Sector : Health			659,352	0
Programme : Primary Healthcare			659,352	0
Lower Local Services				
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				

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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	s advanced some money- works still going on- 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				
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

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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	Works have been 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					
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	Handed over-	15,000	0
Output : Provision of furniture to primary schools				14,632	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	BUNDIKAHUNG U WARD Bundikahungu PS	District Discretionary Development Equalization Grant	-,-	7,500	0
Furniture and Fixtures - Desks-637	BUNDIMULINGA WARD Bundimulinga PS	Sector Development Grant	-,-	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		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)					
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

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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	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	80,239	0
			Works have been handed over-	
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)				

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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 Handed over- 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
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				

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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	Contractor was advanced some money- works still going on	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					
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					

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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 have been handed over-	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)					
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)					

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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
		Works have not yet started due to delayed procurement at the centre		
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
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NYAKIGHOMA Site5	Sector Development Grant	7,832	0
		Works have been handed over-		
LCIII : Missing Subcounty			835,865	0
Sector : Education			253,350	0
Programme : Skills Development			253,350	0

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Lower Local Services				
Output : Skills Development Services			253,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundibugyo	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
HAKITENGYA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	0
Sector : Health			539,515	0
Programme : Primary Healthcare			163,663	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,676	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANTOROBA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,676	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			158,987	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	18,704	0
BUHANDA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,352	0
BUKANGAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	18,704	0
BUPOMBOLI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	18,704	0
BUSORU HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,352	0
BUSUNGA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	9,352	0
BUTAMA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	18,704	0
KISUBBA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	18,704	0
NYAHUKA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	37,409	0
Programme : District Hospital Services			375,852	0
Lower Local Services				
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

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Capital Purchases					
<i>Output : Construction of piped water supply system</i>				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		25,000	0