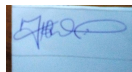

Vote:505 Bundibugyo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 2021/22. 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: 24/12/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	756,223	60,711	8%
Discretionary Government Transfers	4,530,390	1,219,133	27%
Conditional Government Transfers	31,556,036	9,175,028	29%
Other Government Transfers	1,604,898	650,092	41%
External Financing	709,856	98,904	14%
Total Revenues shares	39,157,402	11,203,869	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,953,534	814,646	776,944	21%	20%	95%
Finance	494,043	108,638	93,607	22%	19%	86%
Statutory Bodies	823,348	179,712	141,853	22%	17%	79%
Production and Marketing	3,733,602	951,701	336,497	25%	9%	35%
Health	10,703,697	3,722,102	2,218,125	35%	21%	60%
Education	15,816,990	4,288,414	3,800,787	27%	24%	89%
Roads and Engineering	1,530,836	229,772	172,913	15%	11%	75%
Water	854,760	273,170	62,004	32%	7%	23%
Natural Resources	183,569	47,465	41,615	26%	23%	88%
Community Based Services	506,292	100,634	92,519	20%	18%	92%
Planning	294,755	53,702	47,822	18%	16%	89%
Internal Audit	109,699	23,351	16,361	21%	15%	70%
Trade Industry and Local Development	152,278	18,294	14,453	12%	9%	79%
Grand Total	39,157,402	10,811,601	7,815,500	28%	20%	72%
<i>Wage</i>	<i>21,165,940</i>	<i>5,291,485</i>	<i>5,157,640</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>11,176,610</i>	<i>3,699,654</i>	<i>2,470,860</i>	<i>33%</i>	<i>22%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>6,104,996</i>	<i>1,780,344</i>	<i>158,195</i>	<i>29%</i>	<i>3%</i>	<i>9%</i>
<i>Donor Devt</i>	<i>709,856</i>	<i>40,118</i>	<i>28,805</i>	<i>6%</i>	<i>4%</i>	<i>72%</i>

Vote:505 Bundibugyo District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The cumulative amount received in quarter one was shillings 11,203,869,000 making it 29% budget realization. Under local revenue, shillings 60,711,000 was received by the local government making it only 8%. This is poor performance. Under the planned sources, local service contributed the highest amount of shillings 51,888,000 which is 29% of the projected amount, land fees was shillings 3,017,000 (16%), business registration 1,485,000 (5%) and agency fees was 4,322,000 (14%). All other planned sources were not forthcoming. The district still trying to come up with a strategy on how the planned sources of revenue can be functionalized From discretionary transfers, shillings 1,219,133,000 which stands at 27% of the budget received. All the planned sources were as planned apart from DDEG component for urban and district which made it up to 33%. It is above the average because, development grants will be released in three instalments to enable the procurement and project execution be done so that works are completed by the close of the Financial year. Conditional transfers was at 29%. All the revenue sources were received as planned. However, sector nonwage, sector development grant and transitional development were above the planned and for General Public service arrears for budgeting and pension for local all planned for the Fy was sent to the district. Other government transfers was above average. This was due to the COVID – 19 funds worth 484,000,400,000 where all was received. However, URF funds were below average where only 161,593,000 (13%) was sent. 4,099,000 UWEP funds were also received though they had not planned for it. The remaining sources have for this quarter under review have not been received External financing was also under performed. Shillings 98,904,000 was received in the quarter. It should also be realized that UNHCR allocation has not yet been captured in PBS budget but as a district we had to acknowledge it as a contribution from the development partners. UNICEF and Baylor contributed the balance that was transferred to community based services and health to support child protection issues and immunization for polio campaign. Overall quarterly expenditure performance was at 28% interpreted into shillings 7,926,334 out of 10,811,601,000 that was transferred to different sub programs. In the cumulative releases 5,291,485,000 was for wages, 3,699,654,000 was for nonwage recurrent , 1,780,344,000 was for domestic development grant and 40,118,000 was from external financing. Therefore out of the money spent in the quarter, 5,268,474,000 was for wages. The whole amount was spent to cater for increase in lunch allowance for the health staff that had not been planned in the budget. Nonwage was shillings 2,470,860,000 (33%), domestic development 158,195,000 (29%). All projects are still under procurement process, while under external financing only 28,805,000 was spent. Thus in the quarter out the amount transferred to sub programs shillings 2,885,267,000 was unspent balance while 2,885,267,000 remained on the TSA account.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	756,223	60,711	8 %
Local Services Tax	181,478	51,888	29 %
Land Fees	18,975	3,017	16 %
Sale of (Produced) Government Properties/Assets	56,394	0	0 %
Rates – Produced assets – from other govt. units	36,107	0	0 %
Animal & Crop Husbandry related Levies	90,000	0	0 %
Registration of Businesses	27,789	1,485	5 %
Agency Fees	30,475	4,322	14 %
Inspection Fees	11,500	0	0 %
Market /Gate Charges	118,505	0	0 %
Other Fees and Charges	85,000	0	0 %
Lock-up Fees	100,000	0	0 %
2a.Discretionary Government Transfers	4,530,390	1,219,133	27 %
District Unconditional Grant (Non-Wage)	905,439	226,360	25 %
Urban Unconditional Grant (Non-Wage)	249,104	62,276	25 %
District Discretionary Development Equalization Grant	948,065	316,022	33 %

Vote:505 Bundibugyo District**Quarter1**

Urban Unconditional Grant (Wage)	407,254	101,813	25 %
District Unconditional Grant (Wage)	1,930,166	482,542	25 %
Urban Discretionary Development Equalization Grant	90,362	30,121	33 %
2b.Conditional Government Transfers	31,556,036	9,175,028	29 %
Sector Conditional Grant (Wage)	18,828,520	4,707,130	25 %
Sector Conditional Grant (Non-Wage)	6,191,740	2,263,325	37 %
Sector Development Grant	4,946,768	1,648,923	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	148,766	148,766	100 %
Salary arrears (Budgeting)	60,232	60,232	100 %
Pension for Local Governments	838,058	209,515	25 %
Gratuity for Local Governments	522,150	130,538	25 %
2c. Other Government Transfers	1,604,898	650,092	41 %
Support to PLE (UNEB)	21,000	0	0 %
Uganda Road Fund (URF)	1,279,798	161,593	13 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	0	4,099	0 %
Results Based Financing (RBF)	54,100	0	0 %
Agri-LED	150,000	0	0 %
Parish Community Associations (PCAs)	100,000	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	484,400	0 %
3. External Financing	709,856	98,904	14 %
Baylor International (Uganda)	30,000	8,700	29 %
United Nations Children Fund (UNICEF)	163,819	34,204	21 %
United Nations Population Fund (UNPF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	9,543	0	0 %
United Nations High Commission for Refugees (UNHCR)	0	56,000	0 %
World Health Organisation (WHO)	209,660	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	246,834	0	0 %
Total Revenues shares	39,157,402	11,203,869	29 %

Cumulative Performance for Locally Raised Revenues

Local performance for the quarter was poor. It all the planned sources were not realised. This could have been due to policy changes that involved no advances to the district. only 8% of the planned have been received totaling to shillings 60,711,000 We need to come up with concerted efforts to ensure that more local is realised

Cumulative Performance for Central Government Transfers

Vote:505 Bundibugyo District**Quarter1**

In quarter one shillings 11,044,254,000 was received from the central government. out of this shillings 1,219,133,000 was from discretionary transfers that constituted 27% of the planned revenue source. 9,175,028,000 was conditional transfers that included payment salaries , transfers to government entities like schools health facilities. This also includes development transfers for construction of schools, health facilities and other capital development in water, DDEG, production

Sources under this component include, Oher government transfers like URF, COVID- 19 Top up allowance for facilitating sensitization meetings

Cumulative Performance for Other Government Transfers

In quarter one shillings 650,092,189. The biggest percentage was for COVID-19 -484,400,000 was not initially planned in the budget. under URF only 161,000,000 was relaease thus in quarter 41% of the OGT was received

Cumulative Performance for External Financing

External funding received is shillings 98,904,257 included transfers from UNHCR to refugee activities. However, this fund is still managed under Stanbic bank. UNICEF and BAYLOR- uganda are the only external funds that the district has received in the quarter. We have an engagement with the stakeholders and ensure that planned revenues is received

Vote:505 Bundibugyo District

Quarter1

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	1,090,127	269,483	25 %	272,532	269,483	99 %
District Production Services	2,643,475	67,014	3 %	660,869	67,014	10 %
Sub- Total	3,733,602	336,497	9 %	933,400	336,497	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,466,920	172,653	12 %	366,730	172,653	47 %
District Engineering Services	63,916	260	0 %	15,979	260	2 %
Sub- Total	1,530,836	172,913	11 %	382,709	172,913	45 %
Sector: Trade and Industry						
Commercial Services	152,278	14,453	9 %	38,069	14,453	38 %
Sub- Total	152,278	14,453	9 %	38,069	14,453	38 %
Sector: Education						
Pre-Primary and Primary Education	9,967,053	2,464,338	25 %	2,491,763	2,464,338	99 %
Secondary Education	4,821,572	1,047,174	22 %	1,205,393	1,047,174	87 %
Skills Development	717,637	193,611	27 %	179,409	193,611	108 %
Education & Sports Management and Inspection	302,909	95,663	32 %	75,727	95,663	126 %
Special Needs Education	7,819	0	0 %	1,955	0	0 %
Sub- Total	15,816,990	3,800,787	24 %	3,954,248	3,800,787	96 %
Sector: Health						
Primary Healthcare	2,856,130	108,226	4 %	714,032	108,226	15 %
District Hospital Services	425,217	106,304	25 %	106,304	106,304	100 %
Health Management and Supervision	7,422,350	2,003,595	27 %	1,855,588	2,003,595	108 %
Sub- Total	10,703,697	2,218,125	21 %	2,675,924	2,218,125	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	854,760	62,004	7 %	213,690	62,004	29 %
Natural Resources Management	183,569	41,615	23 %	45,892	41,615	91 %
Sub- Total	1,038,329	103,619	10 %	259,582	103,619	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	506,292	92,519	18 %	126,573	92,519	73 %
Sub- Total	506,292	92,519	18 %	126,573	92,519	73 %
Sector: Public Sector Management						
District and Urban Administration	3,953,534	776,944	20 %	988,383	776,944	79 %
Local Statutory Bodies	823,348	141,853	17 %	205,837	141,853	69 %
Local Government Planning Services	294,755	47,822	16 %	73,689	47,822	65 %
Sub- Total	5,071,637	966,619	19 %	1,267,909	966,619	76 %
Sector: Accountability						

Vote:505 Bundibugyo District**Quarter1**

Financial Management and Accountability(LG)	494,043	93,607	19 %	123,511	93,607	76 %
Internal Audit Services	109,699	16,361	15 %	27,425	16,361	60 %
<i>Sub- Total</i>	603,742	109,968	18 %	150,936	109,968	73 %
Grand Total	39,157,402	7,815,500	20 %	9,789,351	7,815,500	80 %

Vote:505 Bundibugyo District

Quarter1

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	3,232,230	799,632	25%	808,058	799,632	99%
District Unconditional Grant (Non-Wage)	88,774	25,047	28%	22,194	25,047	113%
District Unconditional Grant (Wage)	547,361	136,840	25%	136,840	136,840	100%
General Public Service Pension Arrears (Budgeting)	148,766	148,766	100%	37,191	148,766	400%
Gratuity for Local Governments	522,150	130,538	25%	130,538	130,538	100%
Locally Raised Revenues	395,870	39,000	10%	98,967	39,000	39%
Multi-Sectoral Transfers to LLGs_NonWage	432,243	0	0%	108,061	0	0%
Pension for Local Governments	838,058	209,515	25%	209,515	209,515	100%
Salary arrears (Budgeting)	60,232	60,232	100%	15,058	60,232	400%
Urban Unconditional Grant (Wage)	198,776	49,694	25%	49,694	49,694	100%
Development Revenues	721,304	15,014	2%	180,326	15,014	8%
District Discretionary Development Equalization Grant	45,043	15,014	33%	11,261	15,014	133%
Multi-Sectoral Transfers to LLGs_Gou	676,261	0	0%	169,065	0	0%
Total Revenues shares	3,953,534	814,646	21%	988,383	814,646	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	746,137	181,011	24%	186,534	181,011	97%
Non Wage	2,486,093	590,196	24%	621,523	590,196	95%
Development Expenditure						
Domestic Development	721,304	5,737	1%	180,326	5,737	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,953,534	776,944	20%	988,383	776,944	79%

Vote:505 Bundibugyo District**Quarter1**

C: Unspent Balances			
Recurrent Balances	28,424	4%	
Wage	5,523		
Non Wage	22,901		
Development Balances	9,277	62%	
Domestic Development	9,277		
External Financing	0		
Total Unspent	37,702	5%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter administration sub program 814,646,000 was received out of the budget making it 21%. This is an underperformance of 4%. All the planned revenues were not received. Local revenue realized in the quarter was only 39,000,000 (10%) of the planned. However the remaining was as planned; while general public pension arrears and salary arrears all for the FY was sent. Domestic development was at 33% (15,014,000). This is normally sent in three instalments. Quarterly performance was at 82%. Shillings 814,646,000 out of 988,383,000 that was planned. All the quarterly planned sources were received a part from local revenue where only 39,000,000 was received as compared to 98,967,000 that was planned. As mentioned above, general public pension arrears and salary arrears all was sent. By the end of quarter one shillings 776,944,000 had been spent of which wage was shillings 181,011,000, nonwage 590,196,000, domestic development 5,737,000. Thus by close of the quarter shilling 37,702,000 was still unspent. In the unspent balances wages was shillings 5,523,000, which is for the post of Records officer that has been submitted to public seeking clearance for recruitment, Nonwage 22,901,000 balance on the pension and gratuity arrears. Domestic was 9,277,000 meant for the construction of septic tank at the district headquarters and pending training under capacity building program.

Reasons for unspent balances on the bank account

In the unspent balances wages was shillings 5,523,000, which is for the post of Records officer that has been submitted to public seeking clearance for recruitment, Nonwage 22,901,000 balance on the pension and gratuity arrears. Domestic was 9,277,000 meant for the construction of septic tank at the district headquarters and pending training under capacity building program.

Highlights of physical performance by end of the quarter

We were able to implement most of the planned activities though the funding was meagra like Paying staff transport allowances, Monitoring government activies, pyment of salaries, gratuity and pension, printing of payrolls, updating of the payroll among others

Vote:505 Bundibugyo District

Quarter1

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	459,043	96,972	21%	114,761	96,972	84%
District Unconditional Grant (Non-Wage)	91,907	22,977	25%	22,977	22,977	100%
District Unconditional Grant (Wage)	208,601	52,150	25%	52,150	52,150	100%
Locally Raised Revenues	110,000	9,711	9%	27,500	9,711	35%
Urban Unconditional Grant (Wage)	48,535	12,134	25%	12,134	12,134	100%
Development Revenues	35,000	11,667	33%	8,750	11,667	133%
District Discretionary Development Equalization Grant	35,000	11,667	33%	8,750	11,667	133%
Total Revenues shares	494,043	108,638	22%	123,511	108,638	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,136	62,959	24%	64,284	62,959	98%
Non Wage	201,907	28,908	14%	50,477	28,908	57%
Development Expenditure						
Domestic Development	35,000	1,740	5%	8,750	1,740	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,043	93,607	19%	123,511	93,607	76%
C: Unspent Balances						
Recurrent Balances						
Wage		1,325				
Non Wage		3,780				
Development Balances						
Domestic Development		9,927				
External Financing		0				
Total Unspent		15,031	14%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total amount received in the quarter was shillings 108,638,000 making it 22% of the budget spent. All the planned were realized as per the plan. However, more funds were under domestic development where 33% of the allocation was received. Local revenue was only 9% (9,711,000) Compared to the quarterly plan was at 88%. As indicated above, local revenue was poor. Out of the planned quarterly projection of 27,500,000 only 9,711,000 was received making it 35% Out of 108,638,000 that was received shillings 93,607,000 was spent. Wages was 62,959,000, (24%) nonwage 28,908,000 (14%) and domestic development 1,740,000 (5%) Thus by close of the quarter shillings 15,031,000 was unspent out of which 1,325,000 was for wage, 3,780,000 nonwage activities to be implemented in quarter two and 9,927,000 domestic development for procurement of furniture for the board room and finance general office where the procurement process is still going on. The expected revenue for the quarter was 123,511,000 Shillings.Only shillings 108,638,000 was received covering 88% The under performance was registered in Local revenue where only 35% was received and DDEG was received at 133% This over performance is registered because it is received the three quarters and the supply of furniture for the office was planned in first quarter..

Reasons for unspent balances on the bank account

Thus by close of the quarter shillings 15,031,000 was unspent out of which 1,325,000 was for wage, 3,780,000 nonwage activities to be implemented in quarter two and 9,927,000 domestic development for procurement of furniture for the board room and finance general office where the procurement process is still going on.

Highlights of physical performance by end of the quarter

Payment of salaries to finance staff Preparation and presentation of financial reports to Ministry of Finance Accountant Generals Office Monitoring and Supervision of lower local government on financial management and accountability Procurement of office stationeries ,Fuel and computer consumables (IFMS) Conducting departmental/ meetings Maintenance/Repair of sector Equipments

Vote:505 Bundibugyo District

Quarter1

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	803,848	173,212	22%	200,962	173,212	86%
District Unconditional Grant (Non-Wage)	413,317	103,329	25%	103,329	103,329	100%
District Unconditional Grant (Wage)	243,532	60,883	25%	60,883	60,883	100%
Locally Raised Revenues	146,999	9,000	6%	36,750	9,000	24%
Development Revenues	19,500	6,500	33%	4,875	6,500	133%
District Discretionary Development Equalization Grant	19,500	6,500	33%	4,875	6,500	133%
Total Revenues shares	823,348	179,712	22%	205,837	179,712	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	243,532	47,585	20%	60,883	47,585	78%
Non Wage	560,316	94,268	17%	140,079	94,268	67%
Development Expenditure						
Domestic Development	19,500	0	0%	4,875	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	823,348	141,853	17%	205,837	141,853	69%
C: Unspent Balances						
Recurrent Balances		31,359	18%			
Wage		13,298				
Non Wage		18,061				
Development Balances		6,500	100%			
Domestic Development		6,500				
External Financing		0				
Total Unspent		37,859	21%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total amount received in the quarter was shillings 179,712,000 which is 22% of the budget spent. Poor performance is due to poor local collection where only 9,000,000 was allocated out of the planned 36,750,000. This has been due policy changes where there is no advancing local revenue to local governments. In terms of quarterly performance, 179,712,000 was received as compared to 205,837,000 that was planned making it 87% budget out turn. Poor performance is due to local revenue as discussed above. Quarterly expenditure was shillings 141,853,000 17% of the budget released. Wages constituted 47,585,000 nonwage 94,268,000 which constituted payment of the exgratia, honoraria and facilitation of council activities. Therefore by close of the quarter, shillings 37,859,000 was still unspent. 13,298,000 was wages for LC111 chairperson that had not accessed payroll and 18,061,000 installment for payment of LC1&11 exgratia Under Domestic Development shillings 6,500,000 was still unspent for payment of supplies of furniture and computer for office of the District chairperson. Procurement process was still in progress.

Reasons for unspent balances on the bank account

Therefore by close of the quarter, shillings 37,859,000 was still unspent. 13,298,000 was wages for LC111 chairperson that had not accessed payroll and 18,061,000 installment for payment of LC1&11 exgratia Under Domestic Development shillings 6,500,000 was still unspent for payment of supplies of furniture and computer for office of the District chairperson. Procurement process was still in progress.

Highlights of physical performance by end of the quarter

Conducted council meetings to pass a minute for coordination and partnerships with BCU Organised DEC meetings, coordinated with ministry of local government to submit members of DSC, general repairs of the vehicle

Vote:505 Bundibugyo District**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,363,994	828,498	25%	840,998	828,498	99%
District Unconditional Grant (Wage)	176,514	44,129	25%	44,129	44,129	100%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	2,363,427	590,857	25%	590,857	590,857	100%
Sector Conditional Grant (Wage)	774,052	193,513	25%	193,513	193,513	100%
Development Revenues	369,608	123,203	33%	92,402	123,203	133%
Sector Development Grant	369,608	123,203	33%	92,402	123,203	133%
Total Revenues shares	3,733,602	951,701	25%	933,400	951,701	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	950,566	215,627	23%	237,642	215,627	91%
Non Wage	2,413,427	81,704	3%	603,357	81,704	14%
Development Expenditure						
Domestic Development	369,608	39,166	11%	92,402	39,166	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,733,602	336,497	9%	933,400	336,497	36%
C: Unspent Balances						
Recurrent Balances		531,167	64%			
Wage		22,014				
Non Wage		509,153				
Development Balances		84,037	68%			
Domestic Development		84,037				
External Financing		0				
Total Unspent		615,204	65%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the quarter shillings 951,701,000 was received equal to what had been planned to be received Quarterly outturn was above of what was to be received. 951,701,000 was realized out of 933,400,000 that was in the plan. Over performance was due to sector development grant that is normally received in three instalments thus performance was at 102% In terms of expenditure, 336,497,000 spent which is 9% of what was received. Out of the expenses wage was 215,627,000 (23%). This is below the target because there is still a balance for recruitment for other staff where a submission for clearance to recruit has been submitted to PSC. Under nonwage 81,704,000 was spent (3%). Poor performance is because allocations to PDM activities is still on the account. The district is waiting for clear guidelines so that implementation can start While under development, 39,166,000 was spent. Bigger percentage of the unspent balance is for implementation of the parish model. There for by the close of the quarter, shillings 615,204,000 was unspent balance of which 22,104,000 was for wages for recruitment for other staff where a submission for clearance to recruit has been submitted to PSC, 509,153,000 was for non wage part of the PDM activities and 84,204,000 for PDM and procurement of the fish feed mill Received a total of 951,701123 shillings of which 237,641,560= was paid to staff salaries,.582,778,424 was meant for implementation of the parish development model and 131,281,139 was for Agricultural Extension Grant Activities

Reasons for unspent balances on the bank account

Therefore by the close of the quarter one, shillings 615,204,000 was unspent balance of which 22,104,000 was for wages for recruitment for other staff where a submission for clearance to recruit has been submitted to PSC, 509,153,000 was for non-wage part of the PDM activities and 84,204,000 for Development meant for procurement of the fish feed mill and other technologies under extension services

Highlights of physical performance by end of the quarter

Payment of staff salaries for both su county and district for the quarter, procured and installed one unit of solar system, established 4 cocoa multiplication gardens and facilitation for advisory service providers

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,414,391	2,812,319	38%	1,853,598	2,812,319	152%
Other Transfers from Central Government	54,100	484,400	895%	13,525	484,400	3582%
Sector Conditional Grant (Non-Wage)	944,260	723,911	77%	236,065	723,911	307%
Sector Conditional Grant (Wage)	6,416,031	1,604,008	25%	1,604,008	1,604,008	100%
Development Revenues	3,289,306	909,783	28%	822,326	909,783	111%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
External Financing	659,856	33,300	5%	164,964	33,300	20%
Sector Development Grant	2,599,450	866,483	33%	649,862	866,483	133%
Total Revenues shares	10,703,697	3,722,102	35%	2,675,924	3,722,102	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,416,031	1,604,008	25%	1,604,008	1,604,008	100%
Non Wage	998,360	588,353	59%	249,590	588,353	236%
Development Expenditure						
Domestic Development	2,629,450	3,600	0%	657,362	3,600	1%
External Financing	659,856	22,164	3%	164,964	22,164	13%
Total Expenditure	10,703,697	2,218,125	21%	2,675,924	2,218,125	83%
C: Unspent Balances						
Recurrent Balances		619,959	22%			
Wage		0				
Non Wage		619,959				
Development Balances		884,019	97%			
Domestic Development		872,883				
External Financing		11,136				
Total Unspent		1,503,977	40%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received by close of quarter one was shillings 3,722,102,000 above of what was planned in the quarter- over performance was under other government transfers that included 484,400,000 from ministry of local government that a supplementary budget for COVID – 19 Top up to health sector for VHT, DTF and village task forces in fight against COVID pandemic. Nonwage was also above in the quarter against what was planned. It is wage that was exactly as per the plan. Quarterly outturn was above the planned as shown above. Quarterly expenditure was at 31% (2,261,163,000) was spent of which 1,647,046,000 was spent making 26% above the plan. This was because in the mid of the quarter, government increased lunch allowance for all medical workers this caused a deficit at the end of the quarter. Some staff had to be paid from other votes. There quarterly expenses was at 85% (2,261,163,000). Wage was shillings 1,647,046,000, non-wage 588,353,000 this included facilitation of the task forces handling COVID -19 at district and sub county levels, Domestic development spent was 3,600,000.

Reasons for unspent balances on the bank account

Therefore by close of the quarter shillings 1,503,978,000 was still unspent. Non-wage was shillings 619,959,000. The amount included COVID – 19 top up from ministry of local government that is to facilitate task forces and district, sub county and village levels. Development 872,883,000 for upgrade of Kyondo and Buhanda Health centre 11s to HC111 level. Procurement is not yet completed; still being negotiated at central level whether UPDF construction brigade should take over the works or not. External financing balance was 11,136,000 for UNICEF supported activities in immunization .

Highlights of physical performance by end of the quarter

-Held performance review meeting -Did support supervision of 28 health facilities -Did RBF assessment for 11 Health Facilities - Training of health workers -Held a meeting with health facility In-Charges -Mentorships held at all Health Centre IIIs, HC IV and Hospital in MCH services -Maternal and Perinatal death reviews done

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,474,521	3,840,924	27%	3,618,630	3,840,924	106%
District Unconditional Grant (Wage)	84,559	21,140	25%	21,140	21,140	100%
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Sector Conditional Grant (Non-Wage)	2,730,525	910,175	33%	682,631	910,175	133%
Sector Conditional Grant (Wage)	11,638,436	2,909,609	25%	2,909,609	2,909,609	100%
Development Revenues	1,342,470	447,490	33%	335,617	447,490	133%
District Discretionary Development Equalization Grant	23,000	7,667	33%	5,750	7,667	133%
Sector Development Grant	1,319,470	439,823	33%	329,867	439,823	133%
Total Revenues shares	15,816,990	4,288,414	27%	3,954,248	4,288,414	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,722,995	2,859,962	24%	2,930,749	2,859,962	98%
Non Wage	2,751,525	898,970	33%	687,881	898,970	131%
Development Expenditure						
Domestic Development	1,342,470	41,856	3%	335,617	41,856	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,816,990	3,800,787	24%	3,954,248	3,800,787	96%
C: Unspent Balances						
Recurrent Balances		81,992	2%			
Wage		70,787				
Non Wage		11,205				
Development Balances		405,634	91%			
Domestic Development		405,634				
External Financing		0				
Total Unspent		487,627	11%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total amount received by the close of quarter one was shillings 4,288,414,000 which stands at 27% above the plan. All other planned sources were as planned but Development funds were released up to 33% Quarterly outturn was above of what was projected in the quarter. Reason being that development grant is normally released three time to allow procurement and implementation be done in time. Out of the 4,288,414,000 that was received, shillings 3,868,583,000 was spent. 2,927,758,000 was spent on wages, 898,970,000 was nonwage and 41,856,000 under domestic development. Quarterly expenses was at 98% (3,868,583,000) was 98% of the funds received. Therefore by close of the quarter, 419,831,000 was unspent (10%) of the amount received in the quarter. Wages was shillings 2,991,000 which was to be forwarded to the coming FY, 11,205,000 nonwage and 405,634,000 domestic development for capital projects that are still under the procurement process.

Reasons for unspent balances on the bank account

Therefore by close of the quarter, 419,831,000 was unspent (10%) of the amount received in the quarter. Wages was shillings 2,991,000 which was to be forwarded to the coming quarter 11,205,000 nonwage which is for inspection of schools preparing for the opening of schools and support home learning during the COVID – 19 recess 405,634,000 domestic development for capital projects that are still under the procurement process. This includes construction of toilets, construction of Kabango seed school in mabere sub county and supply of furniture to primary schools.

Highlights of physical performance by end of the quarter

Conducted environmental social safe guards for all the projects under UGIFT and SFG in schools, transferred UPE and USE to schools, distributed text books to schools Monitored vaccination of teachers against COVID-19, support supervision and coordination of sub sectoral activities

Vote:505 Bundibugyo District

Quarter1

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,455,836	204,772	14%	363,959	204,772	56%
District Unconditional Grant (Non-Wage)	3,322	0	0%	830	0	0%
District Unconditional Grant (Wage)	117,516	29,379	25%	29,379	29,379	100%
Other Transfers from Central Government	1,279,798	161,593	13%	319,950	161,593	51%
Urban Unconditional Grant (Wage)	55,200	13,800	25%	13,800	13,800	100%
Development Revenues	75,000	25,000	33%	18,750	25,000	133%
District Discretionary Development Equalization Grant	75,000	25,000	33%	18,750	25,000	133%
Total Revenues shares	1,530,836	229,772	15%	382,709	229,772	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,716	37,763	22%	43,179	37,763	87%
Non Wage	1,283,120	135,150	11%	320,780	135,150	42%
Development Expenditure						
Domestic Development	75,000	0	0%	18,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,530,836	172,913	11%	382,709	172,913	45%
C: Unspent Balances						
Recurrent Balances						
Wage		5,416				
Non Wage		26,444				
Development Balances						
Domestic Development		25,000				
External Financing		0				
Total Unspent		56,860	25%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

There was generally a budget cut in the quarter, shillings 229,772,000 was received out of the 382,709,000 projected to be received. Apart from wage component, where the planned amount was received, other government transfers was only 161,593,000 (51%). DDEG component was above the planned. All development grants are normally released three time in a FY. Expenditure performance was at 45% - wages spent was 37,763,000 out of 43,179,000 planned, non-wage 135,150,000 meant to be transfers to LLGs to support road works, Therefore at the end of the quarter the unspent balance was 56,860,000 out of which 5,416,000 was for wages. There is a staff who got a job somewhere else and his salary was withheld, while 25,000,000 was unspent under domestic development. This meant for renovation of the office of the district chairperson and construction of water closet toilet at the district headquarters. REVENUE: Received UGX 161,593,464= from URF as Q1 release for road maintenance. EXPENDITURE: UGX. 95,518,508= was transferred to Town Councils for Urban roads maintenance.

Reasons for unspent balances on the bank account

Therefore at the end of the quarter the unspent balance was 56,860,000 out of which 5,416,000 was for wages. There is a staff who got a job somewhere else and his salary was withheld, while 25,000,000 was unspent under domestic development. This meant for renovation of the office of the district chairperson and construction of water closet toilet at the district headquarters.

Highlights of physical performance by end of the quarter

Carried out mechanised routine maintenance of 14km of District feeder roads. Installed 2 culvert lines and constructed head walls and wing walls.

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,718	32,156	24%	32,929	32,156	98%
District Unconditional Grant (Non-Wage)	3,094	0	0%	774	0	0%
District Unconditional Grant (Wage)	44,807	11,202	25%	11,202	11,202	100%
Sector Conditional Grant (Non-Wage)	71,875	17,969	25%	17,969	17,969	100%
Urban Unconditional Grant (Wage)	11,942	2,986	25%	2,986	2,986	100%
Development Revenues	723,042	241,014	33%	180,761	241,014	133%
District Discretionary Development Equalization Grant	45,000	15,000	33%	11,250	15,000	133%
Sector Development Grant	658,240	219,413	33%	164,560	219,413	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	854,760	273,170	32%	213,690	273,170	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,749	13,292	23%	14,187	13,292	94%
Non Wage	74,969	6,987	9%	18,742	6,987	37%
Development Expenditure						
Domestic Development	723,042	41,724	6%	180,761	41,724	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	854,760	62,004	7%	213,690	62,004	29%
C: Unspent Balances						
Recurrent Balances		11,876	37%			
Wage		895				
Non Wage		10,982				
Development Balances		199,290	83%			
Domestic Development		199,290				
External Financing		0				

Vote:505 Bundibugyo District**Quarter1**

Total Unspent	211,166	77%	
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Summary of Workplan Revenues and Expenditure by Source

i. The Cumulative Outturn of the Water department Budget was Ugx 243,983,000 (Being 28.5% of the total budget) as follows; • 0% District Unconditional grant _wage (Ugx 0) • 0% Urban Unconditional grant _wage (Ugx 0) • 0% District Unconditional grant _Non-wage (0) • 25% Sector Conditional grant _Non-wage (Ugx 17,969,000) • 0% DDEG (Ugx 0), • 33% Sector Development Grant (Ugx 219,413,000) • 33% Transitional Development Grant (Ugx 6,601,000). ii. Quarter 1 planned revenue was Ugx 213,690,000/= as follows; • District Unconditional grant _wage (Ugx 11,202,000) • Urban Unconditional grant _wage (Ugx 2,986,000) • District Unconditional grant _Non-wage (774,000) • Sector Conditional grant _Non-wage (Ugx 17,969,000), • DDEG (Ugx 300,000), External Financing (11,250,000), • Sector Development Grant (Ugx 164,560,000) and • Transitional Development Grant (Ugx 4,950,000)}. iii. The Quarterly outturn totaled to Ugx 243,983,000/= (114% of quarterly plan) as follows; • 0% District Unconditional grant _wage (Ugx 0) • 0% Urban Unconditional grant _wage (Ugx 0) • 0% District Unconditional grant _Non-wage (0) • 100% Sector Conditional grant _Non-wage (Ugx 17,969,000) • 0% DDEG (Ugx 0) • 133% Sector Development Grant (Ugx 219,413,000) • 133% Transitional Development Grant (Ugx 6,601,000)}. iv. The quarterly expenditure totaled to Ugx 62,004,000/= i.e 29% of funds received as follows; • 94% wage (Ugx 13,292,000), • 37% Non-wage (Ugx 6,987,000), • 23% Domestic Development (Ugx 41,724,000), • 0% External Funding (0). v. The Cumulative Expenditure was Ugx 62,004,000/= i.e 29% of the total funds planned as follows; • 94% wage (Ugx 13,292,000), • 37% Non-wage (Ugx 6,987,000), • 23% Domestic Development (Ugx 41,724,000), • 0% External Funding (0). vi. Unspent Balances were a total of Ugx 181,979,000 as follows; • Recurrent budget of Ugx -2,311,000 (i.e -13%) as follows; (Wage Ugx -13,292, and Non-Wage of Ugx 10,982,000). • Development Budget of Ugx 184,290,000 (82%) mainly of domestic development funds only.

Reasons for unspent balances on the bank account

Unspent funds were mainly due to late release of funds and poor warranting by finance department that rendered the water department unable to spend available funds, lengthy procurements procedures for development projects. However, procurement of all development projects has been completed and hence commencement is expected to soon.

Highlights of physical performance by end of the quarter

i. Under the recurrent budget; Payment of Staff Salaries, District and Sub County Advocacies, Sensitization of communities on critical requirements, Facilitation for National travels, Supervision and monitoring, Office utilities & stationary 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

Quarter1

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,569	40,798	25%	40,892	40,798	100%
District Unconditional Grant (Non-Wage)	12,377	3,000	24%	3,094	3,000	97%
District Unconditional Grant (Wage)	135,292	33,823	25%	33,823	33,823	100%
Sector Conditional Grant (Non-Wage)	15,900	3,975	25%	3,975	3,975	100%
Development Revenues	20,000	6,667	33%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Total Revenues shares	183,569	47,465	26%	45,892	47,465	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,292	33,509	25%	33,823	33,509	99%
Non Wage	28,277	3,950	14%	7,069	3,950	56%
Development Expenditure						
Domestic Development	20,000	4,156	21%	5,000	4,156	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,569	41,615	23%	45,892	41,615	91%
C: Unspent Balances						
Recurrent Balances		3,339	8%			
Wage		314				
Non Wage		3,025				
Development Balances		2,511	38%			
Domestic Development		2,511				
External Financing		0				
Total Unspent		5,850	12%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received in the quarter was shillings 47,465,000 which was as per the plan. It only under DDEG that it was up to 33%. This was to allow procurement process to start early to avoid delays at the end of the FY. Quarterly was at 103%. It was above because DDEG is normally released in three installment Quarterly expenses was at 41,615,000 out of 47,465,000 that was transferred to the department. Salaries payment was at 99% non wage 56% and domestic development 83%. There fore at the end of the quarter expense was at 91% By close of the quarter, 5,850,000 was unspent balance- Wages was negligible balance, non wage 3,025,000 for un cleared payments in the system and 2,511,000 for processing land titles for ugift PROJECTS SUPPORTED by DDEG Received shillings 44.464.721 being facilitation for wage shillings 33.823.000 and non-wage shillings 10.641.721. the non-wage was spent as follows 1. Lands Registration shillings 4.500.000 2. Wetlands Management shillings 2.000.000 3. Forestry and Restoration shillings 2.000.000

Reasons for unspent balances on the bank account

By close of the quarter, 5,850,000 was unspent balance- Wages was negligible balance, non-wage 3,025,000 for uncleared payments in the system and 2,511,000 for processing land titles for UGIFT PROJECTS SUPPORTED by DDEG

Highlights of physical performance by end of the quarter

Paid staff salaries shillings 33.823.000 Non-wage shillings 8.000.000 was spent on tree nursery establishment at Harugale, Procurement of seed and other materials for nursery, one community sensitization meeting on wetlands management and registration of recently up graded four HC111 lands

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	353,292	88,717	25%	88,323	88,717	100%
District Unconditional Grant (Non-Wage)	12,377	3,489	28%	3,094	3,489	113%
District Unconditional Grant (Wage)	249,029	62,257	25%	62,257	62,257	100%
Sector Conditional Grant (Non-Wage)	50,604	12,651	25%	12,651	12,651	100%
Urban Unconditional Grant (Wage)	41,282	10,321	25%	10,321	10,321	100%
Development Revenues	153,000	11,917	8%	38,250	11,917	31%
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
External Financing	50,000	6,818	14%	12,500	6,818	55%
Other Transfers from Central Government	100,000	4,099	4%	25,000	4,099	16%
Total Revenues shares	506,292	100,634	20%	126,573	100,634	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	290,311	69,870	24%	72,578	69,870	96%
Non Wage	62,981	16,008	25%	15,745	16,008	102%
Development Expenditure						
Domestic Development	103,000	0	0%	25,750	0	0%
External Financing	50,000	6,641	13%	12,500	6,641	53%
Total Expenditure	506,292	92,519	18%	126,573	92,519	73%
C: Unspent Balances						
Recurrent Balances		2,839	3%			
Wage		2,708				
Non Wage		131				
Development Balances		5,276	44%			
Domestic Development		5,099				
External Financing		177				

Vote:505 Bundibugyo District**Quarter1**

Total Unspent	8,115	8%	
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Summary of Workplan Revenues and Expenditure by Source

The department of community based services received shillings 100,634,000 making 20% of the budget received. All the planned sources were as per the plan. However, external financing and other government transfers was below the plan while over performance was under domestic development where it was at 33% against 25% which is in the plan. Quarterly was at 79%. As shown above all sources have been realized lest for external funding and OGT that was below the plan. In terms of expenditure, shillings 92,519,000 was spent of the budget received (73%). Thus by close of the quarter shillings 8,118,000 was unspent. Out of which 2,708,000 was for wages, 131,000 nonwage, 5,099,000 was domestic development and 177,000 external financing.

Reasons for unspent balances on the bank account

Thus by close of the quarter shillings 8,118,000 was unspent. Out of which 2,708,000 was for wages, 131,000 nonwage, 5,099,000 was domestic development meant for procurement of appliances for the PWDs and 177,000 external financing.

Highlights of physical performance by end of the quarter

-Budget conference paper prepared and presented -Performance reports prepared to District Executive and Council -Three (3) coordination meetings held:With UNICEF, Other partners, -Salaries timely paid to all staff -Programs in the department monitored and progress reports shared with stakeholders -Six Community engagement and sensitization meetings conducted in Busunga, Burondo, Kasitu and Kissuba on Labor standards and legislation -Ten (10) cases mediated successful -9 Community Empowerment Groups formed -A total number of 117 Community groups have been mobilized, registered and mentored in Constitution writing - Four work based inspections conducted: ICAM chocolate company, Semuliki Cooperative union and Bumadu Improved Cocoa Company Centre -One PWD group supported with Seed Funding: Bugombwa PWD Group -Mobilized 70 Older Persons for NIRA registration - One (1)DOVCC & Inter Agency Child protection platforms organized. -Integrated radio programs have been held on 6 occasions. An estimated listener audience of 2,254 has been reached. -274 Home visits made by PSWs and CDOs -220 Asylum seekers referred to OPM for registration -Male Involvement strategy disseminated in Burondo and Kasitu Sub counties. Estimated population of 109 reached --8 technical staff (CDOs) mentored in Gender equity and planning:Bubandi, Burondo, Kisuba, Ntotoro, Kasitu, Ntandi T/C, Harugale and Kirumya -3 Inspections conducted at UGIFT project sites to enhance compliance for the social safe guard indicators -One CEG funded with seed funding Bundimulinga United CEG -20 CEG Facilitators mentored -Four (4) CEG monitored and mentored: Mahindole, Bundibugyo Association of the Deaf, Bundimulinga United CEG and Busunga CEGs respectively

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,132	32,827	14%	58,033	32,827	57%
District Unconditional Grant (Non-Wage)	60,000	15,544	26%	15,000	15,544	104%
District Unconditional Grant (Wage)	57,132	14,283	25%	14,283	14,283	100%
Locally Raised Revenues	65,000	3,000	5%	16,250	3,000	18%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Development Revenues	62,623	20,874	33%	15,656	20,874	133%
District Discretionary Development Equalization Grant	62,623	20,874	33%	15,656	20,874	133%
Total Revenues shares	294,755	53,702	18%	73,689	53,702	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,132	9,696	17%	14,283	9,696	68%
Non Wage	175,000	17,909	10%	43,750	17,909	41%
Development Expenditure						
Domestic Development	62,623	20,216	32%	15,656	20,216	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,755	47,822	16%	73,689	47,822	65%
C: Unspent Balances						
Recurrent Balances						
		5,222	16%			
Wage		4,587				
Non Wage		635				
Development Balances						
		658	3%			
Domestic Development		658				
External Financing		0				
Total Unspent		5,880	11%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Cumulative outturn was 53,702,000 (18%) of the budget. All planned sources have not been realized as expected apart from wage and nonwage component where all was received as planned. Local revenue received was shillings 3,000,000 out of 16,250,000 projected, no receipts from other government transfers. While DDEG was above up to 33% against 15,656,000 planned Expenditure performance at 67%. Wages paid was 9,696,000 (68%), nonwage 17,909,000 while domestic development was at 129% Therefore by close of the quarter shillings 5,880,000 was unspent. Out of which shillings 4,587,000 was wage and 632, was non wage

Reasons for unspent balances on the bank account

Therefore by close of the quarter one shillings 5,880,000 was unspent making 11% of the budget spent. Shillings 4,587,000 is for wages, 635,000 non wage and 658,000 Domestic development. The funds shall be pushed to quarter two for implementation of other activities

Highlights of physical performance by end of the quarter

Paid staff salaries, facilitated politicians and technical staff for monitoring government projects, oriented LLG leaders and technical staff in planning and budgeting cycle, purchased; stationery and fuel, prepared/generated and submitted various performance reports to the line ministries, purchase office items, vehicle repair & maintenance, passed the budget, sensitized executive on local revenue mobilization, purchase data, paid service provider (meals and refreshment), purchased printer

Vote:505 Bundibugyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,699	22,018	21%	26,425	22,018	83%
District Unconditional Grant (Non-Wage)	24,755	6,189	25%	6,189	6,189	100%
District Unconditional Grant (Wage)	25,407	6,352	25%	6,352	6,352	100%
Locally Raised Revenues	17,629	0	0%	4,407	0	0%
Urban Unconditional Grant (Wage)	37,908	9,477	25%	9,477	9,477	100%
Development Revenues	4,000	1,333	33%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
Total Revenues shares	109,699	23,351	21%	27,425	23,351	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,315	11,683	18%	15,829	11,683	74%
Non Wage	42,384	4,678	11%	10,596	4,678	44%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,699	16,361	15%	27,425	16,361	60%
C: Unspent Balances						
Recurrent Balances		5,656	26%			
Wage		4,146				
Non Wage		1,511				
Development Balances		1,333	100%			
Domestic Development		1,333				
External Financing		0				
Total Unspent		6,990	30%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Budget realization was 23,351,000 constituting 21%. All planned sources were realized apart from local revenue where there was no transfer to the department and domestic development was at 33%. Quarterly outturn was 23,351,000 wages and nonwage were all at 100%, and no local revenue. Domestic development was 1,333,000 against 1,000,000 planned to be received Expenditure performance was 16,361,000 where wage was 11,683,000 nonwage 4,678,000. Therefore by close of quarter one shillings 6,990,000 was unspent. Out of which 4,146,000 was wage for the staff to be recruited, 1,511,000 nonwage for activities to be implemented in quarter three and 1,333,000 for DDEG meant for value for money audit in quarter two

Reasons for unspent balances on the bank account

Therefore by close of quarter one shillings 6,990,000 was unspent. Out of which 4,146,000 was wage for the staff to be recruited, 1,511,000 nonwage for activities to be implemented in quarter three and 1,333,000 for DDEG meant for value for money audit in quarter two

Highlights of physical performance by end of the quarter

District audit staff salaries paid Urban staff salaries paid Stationery procured Special audit for DDEGCovid19 funds to LLGs done

Vote:505 Bundibugyo District

Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,278	18,294	12%	38,069	18,294	48%
District Unconditional Grant (Non-Wage)	12,377	1,000	8%	3,094	1,000	32%
District Unconditional Grant (Wage)	40,416	10,104	25%	10,104	10,104	100%
Locally Raised Revenues	20,725	0	0%	5,181	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	15,149	3,787	25%	3,787	3,787	100%
Urban Unconditional Grant (Wage)	13,611	3,403	25%	3,403	3,403	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	152,278	18,294	12%	38,069	18,294	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,027	10,674	20%	13,507	10,674	79%
Non Wage	98,251	3,779	4%	24,563	3,779	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,278	14,453	9%	38,069	14,453	38%
C: Unspent Balances						
Recurrent Balances		3,841	21%			
Wage		2,832				
Non Wage		1,008				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,841	21%			

Vote:505 Bundibugyo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total amount received in the quarter was shillings 19,138,000 making it only 13% of the projected revenues. All the planned sources have underperformed; no releases under local revenue, other government transfers, while nonwage of UCG was only 15%. For quarter outturn performance was at 54%. As indicated above most projected revenues were not received. In terms of expenditure, 14,453,000 was expended of which 10,674,000 was spent on wages, 3,779,000 non wage. Therefore by the end of the FY shillings 4,685,000 remained unspent out of which 2,832,000 was for wages and 1,853,000 was non wage to implemented in quarter two.

Reasons for unspent balances on the bank account

Therefore by the end of the FY shillings 3,841,000 remained unspent out of which 2,832,000 was for wages and 1,008,000 was non-wage to be implemented in quarter two.

Highlights of physical performance by end of the quarter

- we conducted Mapping exercise of Tourism sites and Hospitality facilities - Held meetings with UWA on Tourism Promotion and Development and revenue sharing - Facilitated Registration of 52 Cooperative Societies -supervised 10 cooperatives including Emyooga - Monthly Salaries Paid - didn't perform well on the indicators of enterprise development and market linkages due to low funding

Vote:505 Bundibugyo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Monitor Gov't programmes	-Paid CAO's disturbance allowance		Monitor Gov't programmes	-Paid CAO's disturbance allowance
	Coordination of the District to the centre.	-Facilitation of UNHCR focal Person on presentation and defence of District Workplan		Coordination of the District to the centre.	-Facilitation of UNHCR focal Person on presentation and defence of District Workplan
	Number of staff paid salaries	-Procured fuel for CAO's office -Procured Fuel for D/CAO's office Procured Internet for CAO's Office -Paid transport refund to support staff -CAO's Facilitation		Payment of gratuity to retired and retiring staff	-Procured fuel for CAO's office -Procured Fuel for D/CAO's office Procured Internet for CAO's Office -Paid transport refund to support staff -CAO's Facilitation
211101 General Staff Salaries	746,137	181,011	24 %		181,011
212102 Pension for General Civil Service	838,058	204,237	24 %		204,237
213004 Gratuity Expenses	522,150	193,657	37 %		193,657
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %		0
221012 Small Office Equipment	364	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	64,600	11,474	18 %		11,474
228002 Maintenance - Vehicles	10,000	0	0 %		0
282151 Fines and Penalties – to other govt units	75,864	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	148,766	108,556	73 %		108,556
321617 Salary Arrears (Budgeting)	60,232	58,963	98 %		58,963
Wage Rect:	746,137	181,011	24 %		181,011
Non Wage Rect:	1,726,435	577,386	33 %		577,386
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,472,572	758,397	31 %		758,397

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding. The vehicles are all in the garage due to lack of funds. Local that was supposed to be used has been used to pay court cases				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Vacant posts submitted to DSC for recruitment upon approval by MoPS, vacant posts advertised,, interviews conducted and appointment letters issued	(65%) District and sub county levels		()	(65%)District and sub county levels
%age of staff appraised	(90%) Staff at district, lower local govts and other	(100) District and sub county based staff		(90%)Staff at district, lower local govts and other	(100)District and sub county based staff
%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) District and sub county based staff		(100%)Pay change forms submitted timely to MoPS and MoFPED for final approval	(100)District and sub county based staff
%age of pensioners paid by 28th of every month	(100%) Pension payment forms filled and accountabilities submitted timely to MoPS	(100) District and sub county based pensioners		(100%)Pension payment forms filled and accountabilities submitted timely to MoPS	(100)District and sub county based pensioners
Non Standard Outputs:	Capacity needs assessment conducted	Timely upload of staff on IPPS		Capacity needs assessment conducted	Timely upload of staff on IPPS
	Technical staff trained			Technical staff trained	
	Generic training conducted			Generic training conducted	
	Human resource development			Human resource development	
221001 Advertising and Public Relations	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
227001 Travel inland	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	1,000	5 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	1,000	5 %		1,000
Reasons for over/under performance:	DSC has not been in place to handle human resource issues				
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(3) A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	(0) No training conducted	()	(0)No training conducted
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy and plan made	(0) No training conducted	(1) LG capacity building policy and plan made	(0)No training conducted
Non Standard Outputs:	Conducting capacity needs assessment	Prepared the training program for the DSC and members of district council.	Conducting capacity needs assessment	Prepared the training program for the DSC and members of district council.
	Career development		Career development	
	Facilitation allowance		Facilitation allowance	
	Conducting Workshops and seminars		Conducting Workshops and seminars	
221002 Workshops and Seminars	15,000	0	0 %	0
221003 Staff Training	6,690	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	660	33 %	660
227001 Travel inland	9,761	2,280	23 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,451	2,940	9 %	2,940
External Financing:	0	0	0 %	0
Total:	33,451	2,940	9 %	2,940
Reasons for over/under performance:	Inadequate funding to cover all planned activities in time			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Paying for the guard services at the district	Conducted supervision of lower local governments	Conducted supervision of lower local governments	
	Supervision and monitoring visits to sub-counties.	Monitoring of government	Monitoring of government programs	
	Facilitation of celebration days			
	Conducting technical planning meetings			
	Conduct board of survey.			
	Supply of stationery			
	Repairing & Servicing of office Vehicles			
	Fuel supply for 2 vehicles			
	Greening the District compound (slashing and compound maintenance)			
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
223004 Guard and Security services	4,800	0	0 %	0
227001 Travel inland	22,000	4,000	18 %	4,000
228002 Maintenance - Vehicles	8,250	0	0 %	0
228004 Maintenance – Other	4,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,000	4,000	9 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,000	4,000	9 %	4,000

Reasons for over/under performance: Inadequate funding to cover all sub counties and Town councils

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Web site maintenance	Coordination of radio programs at UBC and DFM	Web site maintenance	Coordination of radio programs at UBC and DFM
	Internet/ICT facility maintenance	Disseminated information to the public through posting on Notice boards	Internet/ICT facility maintenance	Disseminated information to the public through posting on Notice boards
	Procurement of laptop for the ICT office		Procurement of laptop for the ICT office	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

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227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	500
Reasons for over/under performance: Inadequate funding to the sub sector				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	District premises maintained, guard paid	Procured office items (cleaning items)	District premises maintained, guard paid	Procured office items (cleaning items)
	Files tracked		Files tracked	
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Inadequate funding and yet we have increased on the number of guards				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Number of staff receiving salary in time	-Procurement of stationery for HR	Number of staff receiving salary in time	-Procurement of stationery for HR
	number staff accessing payroll	-Facilitation of Updating of the payroll	number staff accessing payroll	-Facilitation of Updating of the payroll
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001 Travel inland	7,415	1,810	24 %	1,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,415	2,810	25 %	2,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,415	2,810	25 %	2,810
Reasons for over/under performance: Inadequate funding to follow other HR issues				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(45%) Staffs trained in record management (at least one per department at the district and one Focal person at the sub county and Town councils)	(25) We need train more staff at district level	()	(25)We need train more staff at district level

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Non Standard Outputs:	Records due for retention and disposal identified	Facilitation for Central registry	Facilitation for Central registry
	Files updated Procurement of Fire extinguisher Procurement of furniture	Stationery for Central Registry	Stationery for Central Registry
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %
221012 Small Office Equipment	3,000	0	0 %
227001 Travel inland	6,000	1,500	25 %
Wage Rect:	0	0	0 %
Non Wage Rect:	13,000	2,500	19 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	13,000	2,500	19 %
Reasons for over/under performance: Under funding			
Output : 138112 Information collection and management			
N/A			
N/A			
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %
227001 Travel inland	3,000	750	25 %
Wage Rect:	0	0	0 %
Non Wage Rect:	7,000	1,250	18 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	7,000	1,250	18 %
Reasons for over/under performance:			
Output : 138113 Procurement Services			
N/A			
Non Standard Outputs:	Procurement of stationery in the Unit	Procured ICT Items	Procured ICT Items
	Lap top procured for SPO		Lap top procured for SPO
221001 Advertising and Public Relations	6,000	0	0 %
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %

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227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	750	4 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	750	4 %	750

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Number of Lower local government receiving 65% of their local revenue	Administrative support to Sub Counties(Monitoring and Supervision)	Number of Lower local government receiving 65% of their local revenue	Administrative support to Sub Counties(Monitoring and Supervision)
263104 Transfers to other govt. units (Current)	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: Inadequate release and lack of transport means

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) One computer procured for senior procurement officer	(0) Not applicable	(1)One computer procured for senior procurement officer	(0)Not applicable
Non Standard Outputs:	Retention paid for the construction of latrine at district headquarters		Retention paid for the construction of latrine at district headquarters	Payments were done to conduct feasibility studies for the projects to be implement in construction
312104 Other Structures	8,592	1,946	23 %	1,946
312213 ICT Equipment	3,000	851	28 %	851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,592	2,797	24 %	2,797
External Financing:	0	0	0 %	0
Total:	11,592	2,797	24 %	2,797
Reasons for over/under performance: Funds are inadequate the works				
Total For Administration : Wage Rect:	746,137	181,011	24 %	181,011
Non-Wage Reccurent:	2,053,850	590,196	29 %	590,196
GoU Dev:	45,043	5,737	13 %	5,737
Donor Dev:	0	0	0 %	0

Vote:505 Bundibugyo District**Quarter1**

<i>Grand Total:</i>	<i>2,845,030</i>	<i>776,944</i>	<i>27.3 %</i>	<i>776,944</i>
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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2022-08-31) Annual performance Report of F/Y 2021/2022 prepared and submitted to the Ministry of Finance Lower local governments monitored and supervised Office stationeries and fuel procured Departmental meetings conducted	(2022-08-15) Annual performance report to be prepared and submitted to the Ministry of Finance planning and Local government in August 2022 stationeries procured for the department		()	(2022-08-15)Annual performance report to be prepared and submitted to the Ministry of Finance planning and Local government in August 2022 Stationeries procured for the department
Non Standard Outputs:	Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Financial statements were prepared and submitted to the office of the Auditor General and Accountant General in August 2021		Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Financial statements were prepared and submitted to the office of the Auditor General and Accountant General in august 2021
211101 General Staff Salaries	257,136	62,959	24 %		62,959
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %		2,000
222001 Telecommunications	2,000	0	0 %		0
223005 Electricity	3,200	0	0 %		0
224004 Cleaning and Sanitation	1,420	355	25 %		355
227001 Travel inland	66,000	9,057	14 %		9,057
228002 Maintenance - Vehicles	10,250	2,500	24 %		2,500
Wage Rect:	257,136	62,959	24 %		62,959
Non Wage Rect:	98,870	13,912	14 %		13,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	356,006	76,872	22 %		76,872
Reasons for over/under performance:	Adjustments/changes in the Formats of preparation and presentations of Financial statements which is outside the IFMS System				
Output : 148102 Revenue Management and Collection Services					

Vote:505 Bundibugyo District

Quarter1

Value of LG service tax collection	(100000000) 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	(86000000) Revenue enhancement plan implemented and mobilization of revenue through sensitization of political and technical wing	(500000000)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	(86000000)Revenue enhancement plan implemented and mobilization of revenue through sensitization of the political and technical wings
Value of Hotel Tax Collected	() na	() N/A	()	()N/A
Value of Other Local Revenue Collections	(799000000) Local revenue Assessment exercise conducted Local Revenue registers updated	()	(199750000) Local revenue Assessment exercise conducted Local Revenue registers updated	()
Non Standard Outputs:	Revenue enhancement plan prepared and presented for Discussion and Approval Revenue mobilisation meetings Conducted at the Lower local governments Study tours conducted on the good practices of revenue collections Radio talk shows conducted on the importance of revenue collection	Revenue enhancement meetings conducted	Revenue enhancement plan prepared and presented for Discussion and Approval Revenue mobilisation meetings Conducted at the Lower local governments Study tours conducted on the good practices of revenue collections Radio talk shows conducted on the importance of revenue collection	Revenue enhancement meetings conducted
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,800	0	0 %	0
227001 Travel inland	16,436	3,000	18 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,236	3,000	16 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,236	3,000	16 %	3,000
Reasons for over/under performance:	Local revenue mobilization was affected by Covid-19 Pandemic. All revenue sources were Non operational and 85% collections for first quarter is Local service tax.			
Output : 148103 Budgeting and Planning Services				

Vote:505 Bundibugyo District

Quarter1

Date of Approval of the Annual Workplan to the Council	(2021-11-30) Annual Workplan for 2022/2023 prepared and presented to Council	(30-1) Annual workplans to be prepared and presented in second quarter 2022/2023	(2021-11-30)	()Annual workplans to be prepared and presented in second quarter 2022/2023
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-29) Draft budget Estimates for 2021/2022 prepared and presented to Council	() A draft Budget to be prepared and presented to council in third quarter	()	()A draft Budget to be prepared and presented to council in third quarter
Non Standard Outputs:	Preparation and presentation of Budget estimates to Council Warranting funds received for various departments	N/A		N/A
221008 Computer supplies and Information Technology (IT)	4,000	996	25 %	996
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001 Travel inland	12,437	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,437	1,996	10 %	1,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,437	1,996	10 %	1,996
Reasons for over/under performance: Changes in the IPFS /Budget cuts disrupts the planning and Budgeting Process				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Audit responses and Exit meetings organised with Auditor Generals office Bank Charges paid to the Bank.	N/A		N/A
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	9,017	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,017	500	3 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,017	500	3 %	500
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				

Vote:505 Bundibugyo District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2022-08-01) Annual LG final accounts prepared and submitted to the Auditor General	(15-Aug) Annual accounts fpr 2020/2021 prepared and submitted to Auditor General and Accountant Generals office	()	()Annual accounts fpr 2020/2021 prepared and submitted to Auditor General and Accountant Generals office
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	13,347	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,347	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,347	0	0 %	0
Reasons for over/under performance:	Changes in Formats of preparation of Financial statements which is outside the IFMS system .This is cumbersome because it requires copying manually data from the system to the template.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Functional IFMS system tom enable timely payment of salaries	Fuel , stationery servicing of computers, Server room renovation procured for the IFMS System to operate	Functional IFMS system tom enable timely payment of salaries	Fuel , stationery servicing of computers,Serve room renovation procured for the IFMS System to operate
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	2,500
221016 IFMS Recurrent costs	6,600	2,650	40 %	2,650
227001 Travel inland	13,400	4,350	32 %	4,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,500	32 %	9,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,500	32 %	9,500
Reasons for over/under performance:	Network failure of the IFMS System humpers the implementation of activities in terms of payments ,generating reports and other system functions			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Number of chairs and Tables procured			
312203 Furniture & Fixtures	35,000	1,740	5 %	1,740

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	1,740	5 %	1,740
External Financing:	0	0	0 %	0
Total:	35,000	1,740	5 %	1,740
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>257,136</i>	<i>62,959</i>	<i>24 %</i>	<i>62,959</i>
<i>Non-Wage Reccurent:</i>	<i>201,907</i>	<i>28,908</i>	<i>14 %</i>	<i>28,908</i>
<i>GoU Dev:</i>	<i>35,000</i>	<i>1,740</i>	<i>5 %</i>	<i>1,740</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>494,043</i>	<i>93,607</i>	<i>18.9 %</i>	<i>93,607</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	NUMBER OF POLITICAL LEADERS PAID SALARIES COORDINATION MEETINGS CONDUCTED	Paid salaries to political leaders, coordination of activities in the department Coordination of district activities		NUMBER OF POLITICAL LEADERS PAID SALARIES COORDINATION MEETINGS CONDUCTED	Paid salaries to political leaders, coordination of activities in the department Coordination of district activities
211101 General Staff Salaries	243,532	47,585	20 %		47,585
221002 Workshops and Seminars	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	450	15 %		450
227001 Travel inland	17,000	4,042	24 %		4,042
Wage Rect:	243,532	47,585	20 %		47,585
Non Wage Rect:	30,000	4,492	15 %		4,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,532	52,077	19 %		52,077
Reasons for over/under performance: Local revenue that had been targeted to support most of activities was inadequate					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	36 sittings Operational costs are carried out Adverts run in papers	Coordinated the implementation of evaluation of the service providers for the 2022/2023 projects		Operational costs are carried out Adverts run in papers 8 SITTINGS PER QUARTER	Coordinated the implementation of evaluation of the service providers for the 2022/2023 projects
221001 Advertising and Public Relations	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	299	25 %		299
227001 Travel inland	2,800	700	25 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	999	20 %		999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	999	20 %		999

Vote:505 Bundibugyo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to support all the planned activities under the unit					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Right candidates interview Right staffs appointed Employees confirmed, promoted, disciplined and retired Having the right staff Improved office day to running 4 reports and 8 sets of minutes produced and submitted Improved work relationship with other DSCs in Uganda Timely membership paid	Paid retainer fees for the previous members of DSC		Right candidates interview Right staffs appointed Employees confirmed, promoted, disciplined and retired Having the right staff Improved office day to running 4 reports and 8 sets of minutes produced and submitted Improved work relationship with other DSCs in Uganda Timely membership paid	Paid retainer fees for the previous members of DSC
211103 Allowances (Incl. Casuals, Temporary)	10,204	2,551	25 %		2,551
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	22,796	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,000	2,551	7 %		2,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,000	2,551	7 %		2,551
Reasons for over/under performance: Inadequate funding for the planned activities like induction of the newly appointed members of DSC					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared	(0) The area land committees contracts expired and most activities are a stand still		(25)Land applications cleared	(0)The area land committees contracts expired and most activities are a stand still
No. of Land board meetings	(6) Land board meetings held	(0) The area land committees contracts expired and most activities are a stand still		(2)Land board meetings held	(0)The area land committees contracts expired and most activities are a stand still

Vote:505 Bundibugyo District

Quarter1

Non Standard Outputs:	NUMBERS OF LAND CASES SETTLED	submissions of area land committee to sectoral committee and district council for approval and onward submission to Ministry of lands	NUMBERS OF LAND CASES SETTLED	submissions of area land committee to sectoral committee and district council for approval and onward submission to Ministry of lands
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,250	18 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,250	18 %	1,250
Reasons for over/under performance:	The area land committees contracts expired and most activities are a stand still			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters	(0) No activity conducted in the quarter	(1) Auditor Generals queries review at the district headquarters	(0) No activity conducted in the quarter
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and discussed in Council	(0) Not conducted	(1) PAC reports prepared and discussed in Council	(0) Not conducted
Non Standard Outputs:	Holding PAC meetings to examine auditor general and internal audit reports Producing and submitting reports Purchase of office stationery and office sundries. Subscription to PAC Association	Paid allowances to members of PAC	Holding PAC meetings to examine auditor general and internal audit reports Producing and submitting reports Purchase of office stationery and office sundries. Subscription to PAC Association	Paid allowances to members of PAC
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	625	16 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,625	16 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,625	16 %	1,625
Reasons for over/under performance:	Inadequate funding to conducted value for money follow ups			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council Meetings with relevant	()	()	()

Vote:505 Bundibugyo District**Quarter1**

Non Standard Outputs:	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	Conducted sectoral committee, paid exgratia and honoraria to district and sub county councilors, facilitated District chairperson to attend regional meetings	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	Conducted sectoral committee, paid exgratia and honoraria to district and sub county councilors, facilitated District chairperson to attend regional meetings
211103 Allowances (Incl. Casuals, Temporary)	326,245	72,701	22 %	72,701
227001 Travel inland	47,071	1,404	3 %	1,404
228002 Maintenance - Vehicles	20,000	0	0 %	0
282101 Donations	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,316	74,105	18 %	74,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,316	74,105	18 %	74,105
Reasons for over/under performance:	Councilors have been paid their entitlements as required			
Output : 138207 Standing Committees Services				
N/A				

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Quarter1

Non Standard Outputs:	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	Conducted sectoral committee meetings and business committee meetings	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted More revenue collected Pledges and donations paid District and LLG sub county leaders paid Salaries paid to elected political leaders Stationery and equipments purchased Vehicle and motorcycle maintained Fuel and allowances purchased	Conducted sectoral committee meetings and business committee meetings
211103 Allowances (Incl. Casuals, Temporary)	40,000	9,247	23 %	9,247
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	9,247	15 %	9,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	9,247	15 %	9,247
Reasons for over/under performance:	Inadequate funding to facilitate committee to visit projects sites			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Number of office equipment procured	No procurement has been done		No procurement has been done
312203 Furniture & Fixtures	12,500	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
Total For Statutory Bodies : Wage Rect:	243,532	47,585	20 %	47,585
Non-Wage Reccurent:	560,316	94,268	17 %	94,268
GoU Dev:	19,500	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:505 Bundibugyo District**Quarter1**

<i>Grand Total:</i>	<i>823,348</i>	<i>141,853</i>	<i>17.2 %</i>	<i>141,853</i>
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Vote:505 Bundibugyo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	monthly salary paid to FEWs	monthly salary paid to FEWs		monthly salary paid to FEWs	monthly salary paid to FEWs
211101 General Staff Salaries	774,052	187,050	24 %		187,050
Wage Rect:	774,052	187,050	24 %		187,050
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	774,052	187,050	24 %		187,050
Reasons for over/under performance: Inadquate funds to enable the district fill critical post as per approved structure					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	facilitation for agricultural advisory services	facilitation for agricultural advisory services		facilitation for agricultural advisory services	facilitation for agricultural advisory services
263367 Sector Conditional Grant (Non-Wage)	207,258	51,814	25 %		51,814
Wage Rect:	0	0	0 %		0
Non Wage Rect:	207,258	51,814	25 %		51,814
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,258	51,814	25 %		51,814
Reasons for over/under performance: funds are not adequate to attain 100% of the planned outs					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	establishment of on farm Demos on crop, fish or livestock, construction of a fish feed mill, intallation of solr power in vet lab	procured and installed a solar system in the veterinary laboratory			procured and installed a solar system in the veterinary laboratory
281504 Monitoring, Supervision & Appraisal of capital works	51,816	16,335	32 %		16,335
312202 Machinery and Equipment	45,000	14,284	32 %		14,284

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Quarter1

312214 Laboratory and Research Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,816	30,619	28 %	30,619
External Financing:	0	0	0 %	0
Total:	108,816	30,619	28 %	30,619

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Routine supervision and monitoring of implemented activities	Routine supervision and monitoring of implemented activities	Routine supervision and monitoring of implemented activities	Routine supervision and monitoring of implemented activities
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500

Reasons for over/under performance: Funds not adequate to achieve the targets

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	fisheries regulations, training on pond management feeding conducted	fisheries regulations, training on pond management feeding conducted	fisheries regulations, training on pond management feeding conducted	fisheries regulations, training on pond management feeding conducted
227001 Travel inland	25,000	6,250	25 %	6,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	6,250	25 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	6,250	25 %	6,250

Reasons for over/under performance: Funds available were not sufficient to achieve the targeted outputs

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	establishment of on farm demos on the control of crop diseases and pests	establishment of on farm demos on the control of crop diseases and pests	establishment of on farm demos on the control of crop diseases and pests	establishment of on farm demos on the control of crop diseases and pests
227001 Travel inland	28,000	7,000	25 %	7,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	7,000	25 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	7,000	25 %	7,000
Reasons for over/under performance: Capacity gaps of advisory service providers due to lack of diagnostic kits and refresher courses				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural data on acreage, productivity, yield, types of enterprises collected and processed	farmer profiles updated and other agricultural statistics collected and processed		farmer profiles updated and other agricultural statistics collected and processed
227001 Travel inland	19,562	4,890	25 %	4,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,562	4,890	25 %	4,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,562	4,890	25 %	4,890
Reasons for over/under performance: Inadequate funding and restrictions in movements hampered the smooth implementation of the activities				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Disease surveillance, vaccination and treatment of common diseases such as NCD and FMD	Disease surveillance, vaccination and treatment of common diseases such as NCD and FMD		Disease surveillance, vaccination and treatment of common diseases such as NCD and FMD
227001 Travel inland	15,000	3,750	25 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,750	25 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,750	25 %	3,750
Reasons for over/under performance: Lack of diagnostic kits for efficiently advise the farmers				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	payment of salaries for staff at district , projects under AGRI-LED and AEG implemented	payment of salaries for staff at district , projects under AEG implemented		payment of salaries for staff at district , projects under AGRI-LED and AEG implemented
211101 General Staff Salaries	176,514	28,577	16 %	28,577

Vote:505 Bundibugyo District**Quarter1**

224006 Agricultural Supplies	72,000	5,500	8 %	5,500
Wage Rect:	176,514	28,577	16 %	28,577
Non Wage Rect:	72,000	5,500	8 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,514	34,077	14 %	34,077
Reasons for over/under performance: Inadequate funds				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	identified Activities under Parish Development Model both development and reurrent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlings	Not achieved		identified Activities under Parish Development Model both development and reurrent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlings
263206 Other Capital grants	220,880	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	2,036,607	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,036,607	0	0 %	0
Gou Dev:	220,880	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,257,487	0	0 %	0
Reasons for over/under performance: Activity not implemented due to lack of implementation guidelines				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Activities under PMG implemented	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	32,000	8,547	27 %	8,547
312101 Non-Residential Buildings	7,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,912	8,547	21 %	8,547
External Financing:	0	0	0 %	0
Total:	39,912	8,547	21 %	8,547
Reasons for over/under performance: N/A				
Total For Production and Marketing : Wage Rect:	950,566	215,627	23 %	215,627
Non-Wage Reccurent:	2,413,427	81,704	3 %	81,704

Vote:505 Bundibugyo District**Quarter1**

<i>GoU Dev:</i>	369,608	39,166	11 %	39,166
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,733,602	336,497	9.0 %	336,497

Vote:505 Bundibugyo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Quarterly health promotion and disease prevention engagement with health facilities and community		Quarterly health promotion and disease prevention engagement with health facilities and community		
222001 Telecommunications	1,237	0	0 %		0
227001 Travel inland	4,000	1,863	47 %		1,863
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,237	1,863	36 %		1,863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,237	1,863	36 %		1,863
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2000) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(5289) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(500)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(5289)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of inpatients that visited the NGO Basic health facilities	(1800) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(3005) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(450)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(3005)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(620) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(271) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(150)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(271)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(227) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(200)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(227)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	48,496	8,183	17 %		8,183

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,496	8,183	17 %	8,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,496	8,183	17 %	8,183
Reasons for over/under performance:	-Results based financing project could have led to overperformance			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(160) All health facilities in Bundibugyo District	(54) Regional, District and Health Facility level	()	(54)Regional, District and Health Facility level
No of trained health related training sessions held.	(9) Facility, District and Regional level	(5) Regional, District and Health Facility level	()	(5)Regional, District and Health Facility level
Number of outpatients that visited the Govt. health facilities.	(100000) Lower level Public Health Facilities	(50990) lower level public health facilities	(250)Lower level Public Health Facilities	(50990)lower level public health facilities
Number of inpatients that visited the Govt. health facilities.	(10000) Lower level Public Health Facilities	(4506) lower level public health facilities	(2500)Lower level Public Health Facilities	(4506)lower level public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1000) Lower level Public Health Facilities	(2473) lower level public health facilities	(250)Lower level Public Health Facilities	(2473)lower level public health facilities
% age of approved posts filled with qualified health workers	(86%) Lower level Public Health Facilities	(89%) lower level public health facilities	()	(89%)lower level public health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) 816 villages	(80%)	(20%)Lower level Public Health Facilities	(80%)
No of children immunized with Pentavalent vaccine	(5500) Lower level Public Health Facilities	()	(1000)Lower level Public Health Facilities	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	401,962	94,579	24 %	94,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,962	94,579	24 %	94,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,962	94,579	24 %	94,579
Reasons for over/under performance:	-Overperformance could have been contributed by the effects of COVID-19 which reduced the affordability of private health services in addition to improved service delivery and utilisation as a result of mobilisation of the community to use health services available			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	-Construction of 2 stance drainable VIP latrines at Bundimulagya and Tombwe Health Centre IIIs		-Renovaton of Nyahuka HC IV, Kakuka HC III and Bubukwanga HC III	
312101 Non-Residential Buildings	30,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	procurement processes for the rehabilitation of Nyahuka HC IV IPD, renovation of Kakuka and Bubukwanga HC III are in advanced stage			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Buhanda Health Centre II and Kyondo Health Centre II	(0) Buhanda Health Centre II and Kyondo Health Centre II	()	(0)Buhanda Health Centre II and Kyondo Health Centre II
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	65,000	0	0 %	0
312101 Non-Residential Buildings	1,235,000	3,600	0 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	3,600	0 %	3,600
External Financing:	0	0	0 %	0
Total:	1,300,000	3,600	0 %	3,600
Reasons for over/under performance:	-No construction has commenced but the procurement processes have begun			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) Construction of staff quarters at Burondo and Bupomboli Health Centre IIIs	(0) Construction of staff quarters at Burondo and Bupomboli Health Centre IIIs	()	(0)Construction of staff quarters at Burondo and Bupomboli Health Centre IIIs
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
312101 Non-Residential Buildings	285,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:	-No construction has commenced but procurement processes have begun			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(4) Medical equipment procured for 4 health facilities; Buhanda HC II, Kyondo HC II, Mirambi HC III, and Busunga HC III	(0) Medical equipment procured for 4 health facilities; Buhanda HC II, Kyondo HC II, Mirambi HC III, and Busunga HC III	()	(0)Medical equipment procured for 4 health facilities; Buhanda HC II, Kyondo HC II, Mirambi HC III, and Busunga HC III
Non Standard Outputs:				

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312212 Medical Equipment	770,435	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	770,435	0	0 %	0
External Financing:	0	0	0 %	0
Total:	770,435	0	0 %	0

Reasons for over/under performance: -Procurement not yet initiated

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(87%) Bundibugyo Hospital	(80%) Bundibugyo hospital	()	(80%)Bundibugyo hospital
No. and proportion of deliveries in the District/General hospitals	(1500) Bundibugyo Hospital	(492) Bundibugyo hospital	(350)Bundibugyo Hospital	(492)Bundibugyo hospital
Number of total outpatients that visited the District/ General Hospital(s).	(62000) Bundibugyo Hospital	(10138) Bundibugyo hospital	(15000)Bundibugyo Hospital	(10138)Bundibugyo hospital

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	425,217	106,304	25 %	106,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,217	106,304	25 %	106,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,217	106,304	25 %	106,304

Reasons for over/under performance: -Improved service delivery and staffing
-Inability of a number of people to afford private health services
-Improved mobilisation for health services

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

N/A

Non Standard Outputs:	-Monthly payment of staff salaries Quarterly; -DHT and DHMT meetings -Meetings with Health Facilities In-Charges -Monitoring and support supervision	-Monthly payment of staff salaries Quarterly; -DHT and DHMT meetings -Meetings with Health Facilities In-Charges -Monitoring and support supervision	-Salaries were paid
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211101 General Staff Salaries	6,416,031	1,604,008	25 %	1,604,008
211103 Allowances (Incl. Casuals, Temporary)	0	327,790	0 %	327,790
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,000	2,745	25 %	2,745
221012 Small Office Equipment	800	0	0 %	0

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222003 Information and communications technology (ICT)	3,100	0	0 %	0
223005 Electricity	100	0	0 %	0
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	711,904	69,052	10 %	69,052
227004 Fuel, Lubricants and Oils	25,100	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	0 %	0
Wage Rect:	6,416,031	1,604,008	25 %	1,604,008
Non Wage Rect:	106,448	377,423	355 %	377,423
Gou Dev:	0	0	0 %	0
External Financing:	659,856	22,164	3 %	22,164
Total:	7,182,335	2,003,595	28 %	2,003,595
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Quarterly; -Support supervision -coordination with the Centre ie relevant ministries			
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Nyahuka Health Centre IV and Kakuka Health Centre III renovated			
312101 Non-Residential Buildings	229,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	229,015	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,015	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>				
	6,416,031	1,604,008	25 %	1,604,008

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<i>Non-Wage Reccurent:</i>	998,360	588,353	59 %	588,353
<i>GoU Dev:</i>	2,629,450	3,600	0 %	3,600
<i>Donor Dev:</i>	659,856	22,164	3 %	22,164
<i>Grand Total:</i>	10,703,697	2,218,125	20.7 %	2,218,125

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of wages, monitoring of schools and projects	payment of wages and monitoring of schools		payment of wages, monitoring of schools and projects	payment of wages, monitoring of schools and projects
211101 General Staff Salaries	8,234,724	2,035,657	25 %		2,035,657
227001 Travel inland	50,072	9,691	19 %		9,691
Wage Rect:	8,234,724	2,035,657	25 %		2,035,657
Non Wage Rect:	50,072	9,691	19 %		9,691
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,284,796	2,045,347	25 %		2,045,347
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	(1158) payment of salaries for 1158 teachers in primary schools	(1158) payment of salaries to teachers in primary schools		(1158)payment of salaries for 1158 teachers in primary schools	(1158)payment of salaries for 1158 teachers in primary schools
No. of qualified primary teachers	(1158) payment of salaries for 1158 teachers in primary schools	(1158) payment of teachers for 1158 teachers in primary schools		(1185)payment of salaries for 1158 teachers in primary schools	(1158)payment of salaries for 1158 teachers in primary schools
No. of pupils enrolled in UPE	(636000) 63600 pupils enrolled in government primary schools	(63600) 63600 pupils enrolled in government primary schools		()	(63600)63600 pupils enrolled in government primary schools
No. of student drop-outs	(570) 570 pupils are expected to dropout	(570) 570 pupils are expected to drop out		()	(570)570 pupils are expected to drop out
No. of Students passing in grade one	(300) 300 are expected to pass in Div one	(599) 599 passed in grade one		()	(599)599 passed in grade one
No. of pupils sitting PLE	(4873) 4872 pupils to register for PLE	(4873) 4873 to register for PLE		()	(4873)4873 pupils to register for PLE
Non Standard Outputs:	UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers. payment of salaries to secondary school teachers.	UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers		UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers. payment of salaries to secondary school teachers.	UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers

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263367 Sector Conditional Grant (Non-Wage)	1,215,096	405,032	33 %	405,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,215,096	405,032	33 %	405,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,215,096	405,032	33 %	405,032

Reasons for over/under performance: Due to lockdown of schools funds are not yet utilised by the institutions

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

No. of classrooms constructed in UPE	(4) 4 classrooms to be constructed at Kibaghara including office	(2) construction of 2 classroom block and an office at kibaghala primary school	()	(2)construction of 2 classroom block and an office at kibaghala primary school
Non Standard Outputs:		N/A		N/A

312101 Non-Residential Buildings	230,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,000	0	0 %	0

Reasons for over/under performance: procurement process done and site handed over to the contractor

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(8) latrines constructed at Kasaka, Kitsolima, Bundingoma, Bundibugyo P/school, Butukuru, Busendwa, and simbya primary schools	(19) Construction of latrine stances at Bundibugyo, simbya, Butukuru, kasaka,kitsolima kanyangoma, Busendwa primary schools	()	(19)Construction of latrine stances at Bundibugyo, simbya, Butukuru,, Kasaka, Kitsolima, kanyangoma and Busendwa primary scool
Non Standard Outputs:	Retention paid	N/A	Retention paid	N/A

281501 Environment Impact Assessment for Capital Works	5,010	1,670	33 %	1,670
281504 Monitoring, Supervision & Appraisal of capital works	18,056	5,470	30 %	5,470
312101 Non-Residential Buildings	164,000	0	0 %	0
312104 Other Structures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,066	7,140	4 %	7,140
External Financing:	0	0	0 %	0
Total:	193,066	7,140	4 %	7,140

Reasons for over/under performance: procurement process completed, site handed over,site monitoring done, environment and social screenig done

Output : 078182 Teacher house construction and rehabilitation

N/A

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N/A					
Non Standard Outputs:	Follow up for the constriction works at schools a	N/A		Follow up for the constriction works at schools a	N/A
281504 Monitoring, Supervision & Appraisal of capital works	18,056	6,019	33 %		6,019
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,056	6,019	33 %		6,019
External Financing:	0	0	0 %		0
Total:	18,056	6,019	33 %		6,019
Reasons for over/under performance: Activity not planned for					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(5) 5 schools to receive 30 3 seater desks each	(5) 5 schools to receive 30 3 seater desks each	()		(5)5 schools to receive 30 3 seater desks each
Non Standard Outputs:	N/A				N/A
312203 Furniture & Fixtures	26,038	800	3 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,038	800	3 %		800
External Financing:	0	0	0 %		0
Total:	26,038	800	3 %		800
Reasons for over/under performance: Procurement process completed, supply yet to be done					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to secondary school teachers	salaries paid to secondary school teachers		Salaries paid to secondary school teachers	salaries paid to secondary school teachers
211101 General Staff Salaries	2,939,425	694,097	24 %		694,097
Wage Rect:	2,939,425	694,097	24 %		694,097
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,939,425	694,097	24 %		694,097
Reasons for over/under performance: no challenges faced salaries paid on time because funds where available					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4904) In 12 government aided secondary schools	()	()		()

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No. of teaching and non teaching staff paid	(250) 250 teaching and non teaching staff in 11 secondary schools	() 250 teaching and non teaching staff in	(250)250 teaching and non teaching staff in	()250 teaching and non teaching staff in
No. of students passing O level	(1000) 1000 to pass O level in the 11 secondary schools	() 800	()	()800
No. of students sitting O level	(1500) 1500 students sitting 0 level	() 13001	()	()1300
Non Standard Outputs:		1200co		1200
263367 Sector Conditional Grant (Non-Wage)	1,083,645	350,077	32 %	350,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,083,645	350,077	32 %	350,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,083,645	350,077	32 %	350,077

Reasons for over/under performance: covid19 affected students performamance

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Number of classrooms constructed at Kabango secondary school	n/a		n/a
312102 Residential Buildings	798,502	3,000	0 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	3,000	0 %	3,000
External Financing:	0	0	0 %	0
Total:	798,502	3,000	0 %	3,000

Reasons for over/under performance: no secondary schools constructed

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(71) Tertiary instructors/tutors paid salaries.	() tertiary instructors/ tutors paid salaries	(71)Tertiary instructors/tutors paid salaries.	()tertiary instructors/ tutors paid salaries
No. of students in tertiary education	(670) 670 students at both Hakitengya and Bundibugyo BTC	() 670 students at both hakitengya and bgyo TC	(670)670 students at both Hakitengya and	()undibu670 students at both hakitengya and bgyo ttc
Non Standard Outputs:				
211101 General Staff Salaries	464,287	109,161	24 %	109,161

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Wage Rect:	464,287	109,161	24 %	109,161
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464,287	109,161	24 %	109,161

Reasons for over/under performance: FUNDS to pay salaries were available

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

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	253,350	84,450	33 %	84,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,350	84,450	33 %	84,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,350	84,450	33 %	84,450

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	education institutions inspected	veducation institutions inspected monitoring of education institutions by DEO done	education institutions inspected	education institutions inspected monitoring of education institutions by DEO done
227001 Travel inland	59,908	19,969	33 %	19,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,908	19,969	33 %	19,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,908	19,969	33 %	19,969

Reasons for over/under performance: closure of schools due to covid 19 affected the exercise but all the schools were inspected and monitored

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	education institutions inspected	Education institution inspected monitoring of institutions by DEO done	education institutions inspected	Education institution inspected monitoring of institutions by DEO done
	Monitoring of education institutions by DEO		Monitoring of education institutions by DEO	

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221011 Printing, Stationery, Photocopying and Binding	5,000	1,614	32 %	1,614
227001 Travel inland	6,044	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,044	3,614	33 %	3,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,044	3,614	33 %	3,614

Reasons for over/under performance: All secondary schools inspected and monitored

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Conduct ball games competitions in the District	vBALL games competitions conducted in the district	Conduct ball games competitions in the District	BALL games competitions conducted in the district
227001 Travel inland	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	3,333

Reasons for over/under performance: funds were available but activity affected by covid19

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		payment of salaries to DEO,S staff Construction of a seed school classroom construction Latrine construction		payment of salaries to DEO,S staff Construction of a seed school classroom construction Latrine construction	
		retantion fund for development projects education institutions inspected			
		Monitoring of education institutions by DEO Conduct GBS and community mobilisatin			
211101	General Staff Salaries	84,559	21,046	25 %	21,046

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227001 Travel inland	60,591	22,803	38 %	22,803
Wage Rect:	84,559	21,046	25 %	21,046
Non Wage Rect:	60,591	22,803	38 %	22,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,150	43,850	30 %	43,850
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Number of monitoring conducted		Number of monitoring conducted	
	Drawing of BOQs for the constrictions		Drawing of BOQs for the constrictions	
281501 Environment Impact Assessment for Capital Works	16,807	5,540	33 %	5,540
281504 Monitoring, Supervision & Appraisal of capital works	60,000	19,357	32 %	19,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,807	24,897	32 %	24,897
External Financing:	0	0	0 %	0
Total:	76,807	24,897	32 %	24,897
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	7,819	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,819	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,819	0	0 %	0
Reasons for over/under performance: N/A				
Total For Education : Wage Rect:	11,722,995	2,859,962	24 %	2,859,962
Non-Wage Recurrent:	2,751,525	898,970	33 %	898,970
GoU Dev:	1,342,470	41,856	3 %	41,856
Donor Dev:	0	0	0 %	0
Grand Total:	15,816,990	3,800,787	24.0 %	3,800,787

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid.	Payment of salaries. Coordination of the department.		Salaries paid and coordination of the department	Payment of salaries. Coordination of the department.
211101 General Staff Salaries	172,716	37,763	22 %		37,763
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40 %		1,000
221012 Small Office Equipment	1,500	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
223004 Guard and Security services	2,500	0	0 %		0
223005 Electricity	500	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	24,896	2,380	10 %		2,380
Wage Rect:	172,716	37,763	22 %		37,763
Non Wage Rect:	34,496	3,380	10 %		3,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,212	41,143	20 %		41,143
Reasons for over/under performance:	Challenge was as a result of budget cuts for URF Q1 release, which affected implementation of activities for non wage. We had staff who was paid under health that affected the wage during the quarter.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(18) Eighteen bottlenecks cleared from CARs.	() Works planned in Q2 because of a one time release from URF.		()	()Works planned in Q2 because of a one time release from URF.
Non Standard Outputs:	Number of bottlenecks removed.	Works planned in Q2 because of a one time release from URF.		Number of bottlenecks removed.	Works planned in Q2 because of a one time release from URF.
263104 Transfers to other govt. units (Current)	95,662	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,662	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,662	0	0 %	0
Reasons for over/under performance: There were no releases from URF received in the quarter for CARs.				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(80) Manual routine maintenance of 80km of Urban roads.	(108) Manual routine maintenance of 108km of urban roads.	(20)Manual routine maintenance of 80km of Urban roads.	(108)Manual routine maintenance of 108km of urban roads in six town councils.
Length in Km of Urban unpaved roads periodically maintained	(80) Mechanized routine maintenance of 80km of urban roads.	(4) Mechanized routine maintenance of 4km of urban roads in Nyahuka and Ntandi TCs.	(20)Mechanized routine maintenance of	(4)Mechanized routine maintenance of 4km of urban roads in Nyahuka and Ntandi TCs.
Non Standard Outputs:	KMs of urban roads maintained.	Maintenance of Urban roads.	KMs of urban roads maintained.	Maintenance of Urban roads.
263367 Sector Conditional Grant (Non-Wage)	615,983	95,519	16 %	95,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	615,983	95,519	16 %	95,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,983	95,519	16 %	95,519
Reasons for over/under performance: Challenge was a budget cut from URF for urban roads maintenance. Sharing of equipment under works affected maintenance schedules of Town Councils.				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(50) Manual routine maintenance of 50km of feeder roads.	() Road workers not yet recruited for manual routine maintenance.	()	()Road workers not yet recruited for manual routine maintenance.
Length in Km of District roads periodically maintained	(40) 40km of District feeder roads maintained and spot improved.	(14) Carried out maintenance of eleven km of District Feeder roads.	()	(14)Carried out maintenance of eleven km of District Feeder roads. Bubandi - Bundingoma 8km, Busunga - Nyankonda 2km and Kakuka - Mutiti 0.9km, Busaru Mkt - Butama 3km (Kisongo - Rwabatwa section).
No. of bridges maintained	(1) Mamowa bridge rehabilitation along Bumadu - Katumba road.	() Bridge maintenance works carried forward under URF.	()	()Bridge maintenance works carried forward under URF.

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Non Standard Outputs:	Supervision and monitoring of road works.	Procurement of fuel and lubricants. allowances for operators and drivers. DRC meeting activities.	Procurement of fuel and lubricants. allowances for operators and drivers. DRC meeting activities.	
263101 LG Conditional grants (Current)	331,016	35,991	11 %	35,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	331,016	35,991	11 %	35,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,016	35,991	11 %	35,991
Reasons for over/under performance:	Budget cut affected activity implementation and the quarterly expenditure. Submission to DSC for road workers in progress, manual routine works could not be implemented. Inadequate release for mechanical imprest for purchase of wearing parts like blades, tyres, end bits etc.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Emergency works identified and submitted for consideration.	Emergency works not yet attended to.	Emergency works not yet attended to.	
263367 Sector Conditional Grant (Non-Wage)	142,046	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,046	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,046	0	0 %	0
Reasons for over/under performance:	Funds for emergency works not yet received for drainage structures.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Sanitary facility at H/Qs constructed. Chairpersons office renovated.	Procurement in progress for LCV office renovation and completion of wash rooms at the HQs.	Procurement in progress for LCV office renovation and completion of wash rooms at the HQs.	
312101 Non-Residential Buildings	23,500	0	0 %	0
312104 Other Structures	21,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:	Procurement of service providers is in progress for renovation and completion works at the HQs, hence, no interim payments.			

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048183 Bridge Construction					
No. of Bridges Constructed	(1) Arch bridge construction along River Kuka. Njanja - Rwabatwa road.	() Procurement of contractor is in progress by PDU.		()	()Procurement of contractor is in progress by PDU.
Non Standard Outputs:	Arch bridge constructed.	Procurement of contractor is in progress by PDU.			Procurement of contractor is in progress by PDU.
312103 Roads and Bridges	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: No interim payment done which affected budget performance. Procurement of a service provider in progress for the works.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Number of vehicles maintained	Maintenance of vehicle and motorcycles.		Number of vehicles maintained	Maintenance of vehicle and motorcycles.
228002 Maintenance - Vehicles	23,916	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,916	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,916	0	0 %		0
Reasons for over/under performance: No expenditure under vehicles due inadequate mechanical imprest received from URF.					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Road equipment maintained.	Maintenance of road equipment.		Road equipment maintained.	Maintenance of road equipment.
223004 Guard and Security services	3,322	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	36,678	260	1 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	260	1 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	260	1 %	260
Reasons for over/under performance:	Contractors claims were under approval processing which led to under performance in the budget. Funds released during the quarter were inadequate to clear all the invoices under equipment maintenance.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>172,716</i>	<i>37,763</i>	<i>22 %</i>	<i>37,763</i>
<i>Non-Wage Reccurent:</i>	<i>1,283,120</i>	<i>135,150</i>	<i>11 %</i>	<i>135,150</i>
<i>GoU Dev:</i>	<i>75,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,530,836</i>	<i>172,913</i>	<i>11.3 %</i>	<i>172,913</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Fully functional District Water Office	Paid Staff salaries, Transport hire, Office Utilities		Fully functional District Water Office	Paid Staff salaries, Transport hire, Office Utilities
211101 General Staff Salaries	56,749	13,292	23 %		13,292
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222003 Information and communications technology (ICT)	5,094	0	0 %		0
223005 Electricity	800	0	0 %		0
223006 Water	200	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	20,000	0	0 %		0
Wage Rect:	56,749	13,292	23 %		13,292
Non Wage Rect:	28,694	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,443	13,292	16 %		13,292
Reasons for over/under performance:	Na				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(3) Office utilities handled Submission of Q1 report		(3)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(3)Office utilities handled Submission of Q1 report
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) 50 Water points tested from selected ares of the district		(50)Water points tested for quality and sampled from all sub counties of the district (Old sources)	(50)50 Water points tested from selected ares of the district
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCCMs conducted at District level	(1) 1 Coordination Committee meeting conducted		(1)DWSCCMs conducted at District level	(1)1 Coordination Committee meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of notices for public viewing	(1) Display was made		(1)Display of notices for public viewing	(1)Display was made

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No. of sources tested for water quality	(10) Water points tested for water quality and sampled from all sub counties of the district (New sources)	() NA	()	()NA
Non Standard Outputs:	Coordination meetings National Consultations, Database updates	1 submission of Q1 report done	Coordination meetings National Consultations, Database updates	1 submission of Q1 report done
221001 Advertising and Public Relations	60	0	0 %	0
221002 Workshops and Seminars	7,000	1,000	14 %	1,000
227001 Travel inland	10,080	900	9 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,140	1,900	11 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,140	1,900	11 %	1,900
Reasons for over/under performance:	NA			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() NA	() NA	()	()NA
% of rural water point sources functional (Gravity Flow Scheme)	() NA	() NA	()	()NA
% of rural water point sources functional (Shallow Wells)	() NA	() NA	()	()NA
No. of water pump mechanics, scheme attendants and caretakers trained	() NA	() NA	()	()NA
No. of public sanitation sites rehabilitated	() NA	() NA	()	()NA
Non Standard Outputs:	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	NA	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	NA
227001 Travel inland	3,291	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,291	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,291	0	0 %	0
Reasons for over/under performance:	NA			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(15) Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(5) Sensitisation of communities on critical requirements for Harugale, Bubandi, Sindila, Kagugu, Burondo, tokwe Sub counties	(5)Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(5)Sensitisation of communities on critical requirements for Harugale, Bubandi, Sindila, Kagugu, Burondo, tokwe Sub counties
No. of water user committees formed.	(15) Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	() Water user committes formed for all new water facilities: Harugale, Bubandi, Sindila, Kagugu, Burondo, tokwe Sub counties	(5)Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	()Water user committes formed for all new water facilities: Harugale, Bubandi, Sindila, Kagugu, Burondo, tokwe 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	(10) Water user committes trained for all new water facilities: Harugale, Bubandi, Sindila, Kagugu, Burondo, tokwe Sub counties	(3)Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(10)Water user committes trained for all new water facilities: Harugale, Bubandi, Sindila, Kagugu, Burondo, tokwe Sub counties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() NA	() NA	()	()NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy programmes on promoting water and sanitation in the district conducted	(1) Advocacy programmes on promoting water and sanitation in the district conducted	(1)Advocacy programmes on promoting water and sanitation in the district conducted	(1)Advocacy programmes on promoting water and sanitation in the district conducted
Non Standard Outputs:	World Water Day celebrations Follow up for O&M, behaviour change and environmental issues	NA	World Water Day celebrations Follow up for O&M, behaviour change and environmental issues	NA
221002 Workshops and Seminars	21,791	5,087	23 %	5,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,791	5,087	23 %	5,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,791	5,087	23 %	5,087
Reasons for over/under performance:	NA			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Radio for promoting water, sanitation and good hygiene practices Hygiene Education in RGCs	NA	Radio for promoting water, sanitation and good hygiene practices Hygiene Education in RGCs	NA
221001 Advertising and Public Relations	1,053	0	0 %	0

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221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,053	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,053	0	0 %	0

Reasons for over/under performance: NA

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.	Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.	Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.	Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.
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281504 Monitoring, Supervision & Appraisal of capital works	161,802	41,724	26 %	41,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,802	41,724	26 %	41,724
External Financing:	0	0	0 %	0
Total:	161,802	41,724	26 %	41,724

Reasons for over/under performance: NA

Output : 098181 Spring protection

No. of springs protected	(10) Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntoto sub counties	(0) NA	()	(0)NA
Non Standard Outputs:	NA	Procurement process underway		Procurement process underway

312104 Other Structures	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: Procurement process underway

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 III in Harugale SC, Design of Kagugu gfs, Design of Burondo III gfs, Extension of piped water to Mbango in Tokwe Sub County, Extension of piped water to Ugift funded HCs,	(0) NA	()	(0)NA
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Reconstruction of Nduguto gfs phase II (distribution pipeline from Mitunda tank to Kabutabule), Incidental Repairs for emergency works	(0) NA	()	(0)NA
Non Standard Outputs:	NA	Procurement process underway		Procurement process underway
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0 %	0
312104 Other Structures	361,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	511,240	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,240	0	0 %	0
Reasons for over/under performance:	Procurement process is still underway and expected to end by 15th November 2021			
Total For Water : Wage Rect:	56,749	13,292	23 %	13,292
Non-Wage Reccurent:	74,969	6,987	9 %	6,987
GoU Dev:	723,042	41,724	6 %	41,724
Donor Dev:	0	0	0 %	0
Grand Total:	854,760	62,004	7.3 %	62,004

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Pay staff salaries on time	Paid 6 staff salaries		Pay staff salaries on time	Paid all staff salaries on time
211101 General Staff Salaries	135,292	33,509	25 %		33,509
Wage Rect:	135,292	33,509	25 %		33,509
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,292	33,509	25 %		33,509
Reasons for over/under performance: Inadequate staffing especially of critical senior positions such as District Natural Resources Officer, Principal Environment Officer Senior Lands Officer and Surveyor greatly affect service delivery					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50000) Establish one tree nursery at district level (Harugale or district HQTERS)	(50.000) From the tree nursery, we produced and supplied 50.000 eucalyptus(14.000), prunus africaana (36.000) to 560 famers in the sub-counties of Ngite, Ntotoro, Ngamba, Ndugutu, Burondo and Ntandi Town Councils	()		(1)Tree nursery established at Harugale. in tree are prunus africaana and grievelia species
Number of people (Men and Women) participating in tree planting days	(2) increase awareness on tree planting	(36.000) 36.000 tree seedlings distributed and supervised the planting.		(1)increase awareness on tree planting	(1)300 men and 260 women
Non Standard Outputs:	Build local capacity in nursery management	Four nursery attendants trained in nursery management to enhance performance		Build local capacity in nursery management	Trained 4 nursery attendants at Harugale Sub-county who are managing the tree nursery.
224006 Agricultural Supplies	5,000	1,250	25 %		1,250
227001 Travel inland	2,000	500	25 %		500

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227004 Fuel, Lubricants and Oils	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance: The tree seed price at Namave tree seed Center is expensive for the farmer and LG. Instead of buying 2 kg. of grivelia we were able to buy 1kg. Ikg. of eucalyptus to be bought next quarter				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Improved tree planting	(36.000) 560 farmers engaged in tree planting in four sub-counties for two species; prunus africaana and grivelia	()	(100.000) established 5 demonstration gardens
No. of community members trained (Men and Women) in forestry management	(2) improved tree farming	(4) 4 trained in tree nursery management	(1) improved tree farming	(150) four nursery attendants trained in the quarter
Non Standard Outputs:	N/A	Issued 50 timber truck movement permits		Collected shillings 500.000 as local revenue from timber truck loading from Semuliki National Park
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate funding for planned activities in the Department affected performance				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Sustainably/ improved wetlands management	(0) No activity was done this quarter	(1) Sustainably/ improved wetlands management	(0) No activity was done this quarter
Non Standard Outputs:	increased awareness on Environment and wetlands	N/A	increased awareness on Environment and wetlands	N/A
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: No funding was available for this activity				

Vote:505 Bundibugyo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) Mobilize communities on kirumya river for restoration introduce and promote tree/ bamboo planting to protect river bank	(0) Conducted one stakeholder meeting in Burondo Sub-county		(0)	(0) Mobilized 56 Community members around Kiyanja wetland for sensitization about wetlands and possible demarcation
Area (Ha) of Wetlands demarcated and restored	(1) demarcate kifuruka wetlands	(0) Not yet done		(0)	(0) Not yet done
Non Standard Outputs:	n/a	Attended three day wetlands inventory meeting in Mbarara to prepare fo wetlands inventory exercise this year			Attended three day wetlands inventory meeting in Mbarara to prepare fo wetlands inventory exercise this year
221011 Printing, Stationery, Photocopying and Binding	1,307	0	0 %		0
227001 Travel inland	7,500	1,850	25 %		1,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,807	1,850	21 %		1,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,807	1,850	21 %		1,850
Reasons for over/under performance:					
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 and environment education in schools	(0) Not yet done		(1) 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 and environment education in schools	(0) Not yet done
Non Standard Outputs:	increased EE in schools	None		increased EE in schools	None
221002 Workshops and Seminars	2,000	0	0 %		0

Vote:505 Bundibugyo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: No funding available for this activity				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Development projects comply to standards and regulations of ENR management	(1) Conducted on compliance monitoring for the removal of exotics in Semulki National Park by BATAWOOD CO.Ltd. Findings was that to a large extend, the contract is compliant to terms in contract, except that the work delayed because of lock down due to convid 19. An extension was granted and work is going on well	(1)Development projects comply to standards and regulations of ENR management	(1)Conducted on compliance monitoring for the removal of exotics in Semulki National Park by BATAWOOD CO.Ltd. Findings was that to a large extend, the contract is compliant to terms in contract, except that the work delayed because of lock down due to convid 19. An extension was granted and work is going on well
Non Standard Outputs:	all projects that require EIA comply	Conducted screening for all District Development Projects for FY 2021/2022. Participated in National Assessment	all projects that require EIA comply	Conducted screening for all District Development Projects for FY 2021/2022. Participated in National Assessment
221012 Small Office Equipment	70	0	0 %	0
227001 Travel inland	2,400	350	15 %	350
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	350	10 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,470	350	10 %	350
Reasons for over/under performance: No funding released for the activity in Q1				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(30) capacity building for area Land Committees	() Settled three land disputes in Bubukwanga(1) and Busaru(2) successfully	(10)capacity building for area Land Committees	()Settled three land disputes in Bubukwanga(1) and Busaru(2) successfully

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Quarter1

Non Standard Outputs:	improve land title process improved physical planning orderly development of urban/rural areas	Surpported lower LLGS of Kisubba, Tokwe and Busaru to procure lands for S/Cs. Compiled list of Area Land Committees for submission to Council for approval. Mobilized three TCs of Mirambi, Kagheme and Busunga for Physical Planning activity.	improve land title process improved physical planning orderly development of urban/rural areas	Surpported lower LLGS of Kisubba, Tokwe and Busaru to procure lands for S/Cs. Compiled list of Area Land Committees for submission to Council for approval. Mobilized three TCs of Mirambi, Kagheme and Busunga for Physical Planning activity.
225001 Consultancy Services- Short term	12,500	4,156	33 %	4,156
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	4,156	21 %	4,156
External Financing:	0	0	0 %	0
Total:	20,000	4,156	21 %	4,156
Reasons for over/under performance:	inadequate funding provided			
<i>Total For Natural Resources : Wage Rect:</i>	<i>135,292</i>	<i>33,509</i>	<i>25 %</i>	<i>33,509</i>
<i>Non-Wage Reccurent:</i>	<i>28,277</i>	<i>3,950</i>	<i>14 %</i>	<i>3,950</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>4,156</i>	<i>21 %</i>	<i>4,156</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>183,569</i>	<i>41,615</i>	<i>22.7 %</i>	<i>41,615</i>

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Quarter1

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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-Twelve PWD groups funded -Capacity built for 12 PWD groups -Community mobilized to participate in government programs -Executive meetings for Councils organized -Coordination of PWD activities and councils enhanced	-One Youth Council, Elderly, Disability and Women Executive meeting held -One PWD groups supported with Seed Funding: Bugombwa PWD Group -Three sensitization and Community mobilization engagements done in Kasitu, Ntotoro and Burondo. A total of 168 reached (78 M and 85 F) -Appraised 3 PWD groups -Mobilized 70 Older Persons for NIRA registration		Twelve PWD groups funded -Capacity built for 12 PWD groups -Community mobilized to participate in government programs -Executive meetings for Councils organized -Coordination of PWD activities and councils enhanced	-Coordination of UWEP including recovery, mentoring of groups and support supervision -Strengthen functionality of PWD Councils through meetings and coordination mechanisms to enhance inclusion and participation of PWD -Strengthen Community mobilization and Capacity building of PWDs in Income Generating activities -Support youth executive meetings
227001 Travel inland	4,716	2,179	46 %		2,179
282101 Donations	8,500	2,125	25 %		2,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,216	4,304	33 %		4,304
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,216	4,304	33 %		4,304
Reasons for over/under performance:	Challenges faced include: -Poor means of transport to the field. During the monitoring, we used Boda Boda and at some point, the secretary for social services together with the gender focal person got an accident -Diversion of planned activities by the beneficiary PWD groups - No operational funding for the YLP to support recovery initiatives and overall program coordination				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Quarter1

Non Standard Outputs:		-27 sub county CDOs mobilized and capacity built in mobilization and mindset change -Community mobilized and enhanced to participate in government programs -Parish Household cluster model implemented	-8 CDOs mentored from: Busunga T/C, Bubukwanga, Nyahuka T/C, Kasitu, Burondo, Ntotoro, Bubandi and Kisuba	-27 sub county CDOs mobilized and capacity built in mobilization and mindset change -Community mobilized and enhanced to participate in government programs -Parish Household cluster model implemented	Training and mentoring of Community Development Officers in community mobilization and mind set change competencies
227001	Travel inland	2,520	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,520	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,520	0	0 %	0
Reasons for over/under performance:		Challenges: -Inadequate funding for Community Development Function both at the local Government and Central Government -Lack of operational funding for the DCDO to coordinate the department			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) jjj	() -20 CEG Facilitators mentored -Four (4) CEG monitored and mentored: Mahindole, Bundibugyo Association of the Deaf, Bundimulinga United CEG and Busunga CEGs respectively -Community mobilization and enagement on ICOLEW done in Burondo, Mirambi, and Kasitu. As a result 9 CEGs formed -One CEG funded with seed funding- Bundimulinga United CEG (UGX 1,000,000)	(5)	()-20 CEG Facilitators mentored -Four (4) CEG monitored and mentored: Mahindole, Bundibugyo Association of the Deaf, Bundimulinga United CEG and Busunga CEGs respectively -Community mobilization and enagement on ICOLEW done in Burondo, Mirambi, and Kasitu. As a result 9 CEGs formed -One CEG funded with seed funding- Bundimulinga United CEG (UGX 1,000,000)	

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Non Standard Outputs:		-Seed funding provided to five ICOLEW groups -ICOLEW activities coordinated -Assorted ICOLEW materials procured -Assessment and evaluation of ICOLEW program done -Capacity building of groups enhanced -Staff and ICOLEW facilitators facilitated	-20 CEG Facilitators mentored -Four (4) CEG monitored and mentored: Mahindole, Bundibugyo Association of the Deaf, Bundimulinga United CEG and Busunga CEGs respectively -Community mobilization and enagement on ICOLEW done in Burondo, Mirambi, and Kasitu. As a result 9 CEGs formed -One CEG funded with seed funding- Bundimulinga United CEG	-Seed funding provided to five ICOLEW groups -ICOLEW activities coordinated -Assorted ICOLEW materials procured -Assessment and evaluation of ICOLEW program done -Capacity building of groups enhanced -Staff and ICOLEW facilitators facilitated	-Seed funding for ICOLEW groups for establishment and expansion of IGAs and other livelihood interventions -Conduct capacity building of ICOLEW groups/learning centers with Literacy & Numeracy skills enhancement, VSLA,livelihood and business skills -Monitoring ,mentoring and supervision of FAL activities and Classes
221012	Small Office Equipment	459	0	0 %	0
227001	Travel inland	3,141	0	0 %	0
282101	Donations	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,600	1,000	13 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,600	1,000	13 %	1,000
Reasons for over/under performance:		Challenges: -High demand of ICOLEW seed funding by the CEGs -Higher expectations from stakeholders for bigger facilitation under the ICOLEW program -Inadequate dissemination of the ICOLEW guidelines to stakeholders, hence inadequate participation and support Strategy in Implementation: -The department has adopted integration of work plans and activities to ease implementation amidst challenges of inadequate funding -Inadequate funding of literacy activities under local revenue and other grants right away from the Sub county to the District level			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		-Eighty (80) technical and political leaders trained in gender mainstreaming processes	-8 technical staff (CDOs) mentored in Gender equity and planning:Bubandi, Burondo, Kisuba, Ntotoro, Kasitu, Ntandi T/C, Harugale and Kirumya -3 Inspections conducted at UGIFT project sites to enhance compliance for the social safe guard indicators	-Eighty (80) technical and political leaders trained in gender mainstreaming processes	Train and mentor District & sub-county technical staff and councilors on gender sensitive planning, budgeting, Community mobilization & mindset change competencies
227001	Travel inland	12,520	3,060	24 %	3,060

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	10,000	3,060	31 %	3,060
Total:	12,520	3,060	24 %	3,060

Reasons for over/under performance: Challenge:
-Inadequate funding for gender mainstreaming interventions

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(200) Conduct social mobilization of communities against violence of children and women	() -Improved coordination & Protection frame work: -One (1)DOVCC & Inter Agency Child protection platforms organized. -Integrated radio programs have been held on 6 occasions. An estimated listener audience of 2,254 has been reached. -274 Home visits made by PSWs and CDOs -220 Asylum seekers referred to OPM for registration -Male Involvement strategy disseminated in Burondo and Kasitu Sub counties. - Estimated population of 109 reached -27 cases of child abuse handled	()	()-Improved coordination & Protection frame work -One (1)DOVCC & Inter Agency Child protection platforms organized. -Integrated radio programs have been held on 6 occasions. -An estimated listener audience of 2,254 has been reached. -274 Home visits made by PSWs and CDOs -220 Asylum seekers referred to OPM for registration -Male Involvement strategy disseminated in Burondo and Kasitu Sub counties. Estimated population of 109 reached --27 cases of child abuse handled
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Non Standard Outputs:	<ul style="list-style-type: none"> -Child protection systems prevention and response strengthened -200 cases of abuse and exploited responded to -Social mobilization on VAC conducted in 27 sub counties -Coordination of service providers enhanced 	<ul style="list-style-type: none"> -Improved coordination & Protection frame work - One (1)DOVCC & Inter Agency Child protection platforms organized. -Integrated radio programs have been held on 6 occasions. An estimated listener audience of 2,254 has been reached. -274 Home visits made by PSWs and CDOs -220 Asylum seekers referred to OPM for registration -Male Involvement strategy disseminated in Burondo and Kasitu Sub counties. Estimated population of 109 reached -27 cases of child abuse handled 	<ul style="list-style-type: none"> -Child protection systems prevention and response strengthened -200 cases of abuse and exploited responded to -Social mobilization on VAC conducted in 27 sub counties -Coordination of service providers enhanced 	<ul style="list-style-type: none"> -Scale up the implementation of GBV prevention and response interventions at Sub county/Parish level including dissemination of information such as Male Involvement Strategy among others -Organize Radio talk shows and community dialogue meetings to deliberate on GBV, OVC and other child protection issues.
221002 Workshops and Seminars	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	31,261	3,581	11 %	3,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,261	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	40,000	3,581	9 %	3,581
Total:	41,261	3,581	9 %	3,581
Reasons for over/under performance:	Challenges: <ul style="list-style-type: none"> -Case management is costly amidst inadequate funding -Lack of a vehicle to transport juveniles to remand home -General inadequate funding of Child care and protection services 			

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	() -Four meetings of Elderly and PWD Councils organized - Seed funding for PWD groups coordinated -PWD groups mobilized in 27 Sub counties - Activities of PWD and Elderly council coordinated	() -One PWD groups supported with Seed Funding: Bugombwa PWD Group -Three sensitization and Community mobilization engagements done in Kasitu, Ntotoro and Burondo. A total of 168 reached (78 M and 85 F) -Appraised 3 PWD groups -Mobilized 70 Older Persons for NIRA registration	()	()-One PWD groups supported with Seed Funding: Bugombwa PWD Group -Three sensitization and Community mobilization engagements done in Kasitu, Ntotoro and Burondo. A total of 168 reached (78 M and 85 F) -Appraised 3 PWD groups -Mobilized 70 Older Persons for NIRA registration
Non Standard Outputs:	-Mobilization of PWD to participate in government programs enhanced -Capacity building of 12 PWD groups done	-One PWD groups supported with Seed Funding: Bugombwa PWD Group -Three sensitization and Community mobilization engagements done in Kasitu, Ntotoro and Burondo. A total of 168 reached (78 M and 85 F) -Appraised 3 PWD groups -Mobilized 70 Older Persons for NIRA registration	-Mobilization of PWD to participate in government programs enhanced of 12 PWD groups done	-Strengthen functionality of Elderly Councils through capacity building, meetings and coordination mechanisms to enhance inclusion and participation of Elderly persons
227001 Travel inland	1,853	0	0 %	0
282101 Donations	1,300	200	15 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,153	200	6 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,153	200	6 %	200
Reasons for over/under performance:	Challenges faced include: -Poor means of transport to the field. During the monitoring, we used Boda Boda and at some point, the secretary for social services together with the gender focal person got an accident -Diversion of planned activities by the beneficiary PWD groups			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	-Four (4) Work based inspections done on quarterly basis	-Four work based inspections conducted: ICAM chocolate company, Semuliki Cooperative union and Bumadu Improved Cocoa Company Centre	-Four (4) Work based inspections done on quarterly basis	-Carry out labor inspection visits
227001 Travel inland	2,000	500	25 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Challenges faced include: -Lack of means of transport to carry out labor activities -Inadequate funding of labor activities -Inadequate staffing: No Assistant Labor Officers at Town Council Labor -Capacity gaps of CDOs to handle labor disputes			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	-20 Employers mentored on labor legislation -250 Employees mentored on labor legislation	-Six Community engagment and sensitization meetings conducted in Busunga, Burondo, Kasitu and Kissuba on Labour standards and legislation -Ten (10) cases mediated successfully	-20 Employers mentored on labor legislation -250 Employees mentored on labor legislation	-Coordinate labor affairs and handle Labor disputes
227001 Travel inland	2,520	630	25 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	630	25 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,520	630	25 %	630
Reasons for over/under performance:	Challenges faced include: -Lack of means of transport to carry out labor activities -Inadequate funding of labor activities -Inadequate staffing: No Assistant Labor Officers at Town Coucil Labor -Capacity gaps of CDOs to handle labor disputes Strategy for implementation: -In view of the above challenges, the labor sub sector has been integrating its operations with other activities of the department especially of ICOLEW			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	- Two Wheel Chairs procured - Quarterly sector learning and exchange programs conducted -Coordination improved	-Social mobilization conducted in three sub counties:Burondo, Kasitu and Bubukwanga to build resilience of PWDs and increasing their capacity to engage in Government programs		Conduct community/stakeholder mobilization for PWDs to participate and benefit from government programmes
227001 Travel inland	2,520	630	25 %	630

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	630	25 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,520	630	25 %	630

Reasons for over/under performance: Challenge:
 -Delays by the PWD groups in processing TIN Numbers. This affects their timely accessibility to funding of their livelihood and empowerment group projects

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	-Reporting enhanced -Coordination strengthened -Service delivery strengthened	-Budget conference paper prepared and presented -Performance reports prepared to District Executive and Council -Three (3) coordination meetings held:With UNICEF, Other partners, -Salaries timely paid to all staff -Programs in the department monitored and progress reports shared with stakeholders	-Reporting enhanced -Coordination strengthened -Service delivery strengthened	-Support coordination and linkage of departmental activities -Submission of sector/annual reports to relevant offices -Payment of Salary to Urban Community Development staff -Payment of Salary to community development staff
211101 General Staff Salaries	290,311	69,870	24 %	69,870
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
227001 Travel inland	18,000	7,494	42 %	7,494
227004 Fuel, Lubricants and Oils	2,671	0	0 %	0
Wage Rect:	290,311	69,870	24 %	69,870
Non Wage Rect:	25,671	8,744	34 %	8,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,982	78,614	25 %	78,614

Reasons for over/under performance: Challenges:
 -Lack of coordination/operation fund for the DCDOs Office affects timely and effectiveness in coordination
 -Inadequate transport means for the department
 -Inadequate funding under local revenue

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:		-Twelve (12) Parish Associations funded	-9 Community Empowerment Groups formed -A total number of 117 Community groups have been mobilized, registered and mentored in Constitution writing	-Strengthen community mobilization and engagement on integrated community learning for wealth (ICOLEW) with special focus on Batwa Community (IP)	
242003	Other	100,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	100,000	0	0 %	0
Reasons for over/under performance:		Challenge: -Inadequate funding and some times no funding at all from local revenue			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		-Two Wheel chairs purchased		-Two Wheel chairs purchased	
312211	Office Equipment	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		290,311	69,870	24 %	69,870
Non-Wage Reccurent:		62,981	16,008	25 %	16,008
GoU Dev:		103,000	0	0 %	0
Donor Dev:		50,000	6,641	13 %	6,641
Grand Total:		506,292	92,519	18.3 %	92,519

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to staff, Bankable Projects developed, Spatial generated and archived, Monitoring of all capital projects done, PBS Quarterly performance reports, Annual Work-plans and Budgets Prepared and Submitted to Kampala, Investment servicing costs met, Review meetings and support supervision conducted, office vehicle and motor cycle serviced, office assorted stationary procured, and small office equipment procured, TPC meetings efficiently and effectively conducted, laptop and mini canon copier procured, Olivet big photo copier services,			Salaries paid to staff, Bankable Projects developed, Spatial generated and archived, Monitoring of all capital projects done, PBS Quarterly performance reports, Annual Work-plans and Budgets Prepared and Submitted to Kampala,	Preparation for 4th Qtr performance assessment Orientation of political leaders in planning & budgeting, supply of stationery, supply of heavy duty 3 in 1 printer, Preparation of Q4 Fy 2020/2021 report, vehicle repair & mentainance
211101 General Staff Salaries	57,132	9,696	17 %		9,696
221002 Workshops and Seminars	20,240	5,040	25 %		5,040
221008 Computer supplies and Information Technology (IT)	4,000	1,333	33 %		1,333
221012 Small Office Equipment	5,680	928	16 %		928
222001 Telecommunications	7,100	833	12 %		833
222003 Information and communications technology (ICT)	7,360	0	0 %		0
227001 Travel inland	71,860	21,423	30 %		21,423

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228002 Maintenance - Vehicles	25,860	0	0 %	0
Wage Rect:	57,132	9,696	17 %	9,696
Non Wage Rect:	92,100	13,550	15 %	13,550
Gou Dev:	50,000	16,008	32 %	16,008
External Financing:	0	0	0 %	0
Total:	199,232	39,255	20 %	39,255
Reasons for over/under performance:				
Output : 138302 District Planning				
N/A				
Non Standard Outputs:	Coordinated preparation of Development Plans and Budget Frame Work papers		Coordinated preparation of Development Plans and Budget Frame Work papers	
221002 Workshops and Seminars	9,300	878	9 %	878
227001 Travel inland	30,700	2,976	10 %	2,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	3,854	10 %	3,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	3,854	10 %	3,854
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Administrative data collected on a quarterly Basis, District Statistical Committee meetings conducted, Annual statistical abstract produced		Administrative data collected on a quarterly Basis, District Statistical Committee meetings conducted, Annual statistical abstract produced	
227001 Travel inland	6,739	505	8 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,739	505	8 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,739	505	8 %	505
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic Dividend Popularized, reports generated		Demographic Dividend Popularized, reports generated	

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227001 Travel inland	9,093	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,093	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,093	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	EIA reports for all projects implemented, and all newly created LLGs capacity built		Facilitation for Handover (meals), Passing Budget (meals)	
227001 Travel inland	2,068	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,068	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,068	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and Evaluation of all capital projects done		Monitoring and Evaluation of all capital projects done	Quarterly monitoring of DDEG (Facilitation, Stationary, Fuel)
221012 Small Office Equipment	62	0	0 %	0
227001 Travel inland	24,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	All capital projects monitored and archived		All capital projects monitored and archived	
281504 Monitoring, Supervision & Appraisal of capital works	12,623	4,208	33 %	4,208

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,623	4,208	33 %	4,208
External Financing:	0	0	0 %	0
Total:	12,623	4,208	33 %	4,208
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>57,132</i>	<i>9,696</i>	<i>17 %</i>	<i>9,696</i>
<i>Non-Wage Reccurent:</i>	<i>175,000</i>	<i>17,909</i>	<i>10 %</i>	<i>17,909</i>
<i>GoU Dev:</i>	<i>62,623</i>	<i>20,216</i>	<i>32 %</i>	<i>20,216</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>294,755</i>	<i>47,822</i>	<i>16.2 %</i>	<i>47,822</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Completed and ongoing projects inspected and monitored. Approved copy of work plan and budget for the next financial year produced. Staff salaries district. Staff salary urban	Staff salaries district paid Staff salaries urban paid Special audit for DDEGCovid19 funds to lower local governments done.		Completed and ongoing projects inspected and monitored. Approved copy of work plan and budget for the next financial year produced. Staff salaries district. Staff salary urban	Staff salaries district paid Staff salaries urban paid Special audit for DDEGCovid19 funds to lower local governments done.
211101 General Staff Salaries	63,315	11,683	18 %		11,683
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227001 Travel inland	17,004	2,525	15 %		2,525
Wage Rect:	63,315	11,683	18 %		11,683
Non Wage Rect:	20,004	3,275	16 %		3,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,319	14,958	18 %		14,958
Reasons for over/under performance:	Internal transfer of internal audit staff during the quarter which affected implementation of some activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(250) 96p/s, 7sss, 17s/c, 11dpts, 27 f/roads, 10h/c and 6 projects audited	() Special audit for DDEGCovid19 to 12 Sub counties and 6 urban councils conducted.		(50)96p/s, 7sss, 17s/c, 11dpts, 27 f/roads, 10h/c and 6 projects audited	()Special audit for DDEGCovid19 to 12 Sub counties and 6 urban councils conducted.
Date of submitting Quarterly Internal Audit Reports	(2021-09-15) 4 quarterly reports compiled and submitted	(0) Report not yet		(2021-09-15)4 quarterly reports compiled and submitted	(2021-10-15)Report not yet

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Non Standard Outputs:	Accountabilities, pension files, residual forms for arrears, pay change report forms, responses to audit queries and other documents verified. Annual work plan submitted to audit committee and internal auditor general Risk assessment meetings for audit areas conducted	Accountabilities, pension files, residual forms for arrears, pay change report forms, responses to audit queries and other documents verified. Annual work plan submitted to audit committee and internal auditor general Risk assessment meetings for audit areas conducted		
221008 Computer supplies and Information Technology (IT)	1,200	290	24 %	290
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	8,700	1,103	13 %	1,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,393	14 %	1,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,393	14 %	1,393
Reasons for over/under performance:	Under staffing of the department Transfers of audit staff in the middle of the quarter which affected some activities.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Risk assessment meetings for audit areas conducted			
221012 Small Office Equipment	1,755	10	1 %	10
227001 Travel inland	1,445	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	10	0 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	10	0 %	10
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
N/A				
227001 Travel inland	9,180	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,180	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,180	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Follow up reports and verification reports submitted to the office of the interna auditor general and PS to the treasury.		Follow up reports and verification reports submitted to the office of the interna auditor general and PS to the treasury.	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>63,315</i>	<i>11,683</i>	<i>18 %</i>	<i>11,683</i>
<i>Non-Wage Reccurent:</i>	<i>42,384</i>	<i>4,678</i>	<i>11 %</i>	<i>4,678</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>109,699</i>	<i>16,361</i>	<i>14.9 %</i>	<i>16,361</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows conducted	(0) No Talk show conducted		(1)Radio talk shows conducted	(0)No Talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) improved participation of marginalized groups in trade Trade regulation compliance enhanced.	(1) sensitization meeting conducted		(1)improved participation of marginalized groups in trade Trade regulation compliance enhanced.	(1)we conducted sensitization meeting geared at trade regulations
No of businesses inspected for compliance to the law	() NA	(4) 4 businesses were inspected		()	(4)The department inspected Kakalizo coop, olam Uganda Ltd and Bwamab restaurant emyooga Sacco to assess compliance
No of businesses issued with trade licenses	() NA	()		()	()
Non Standard Outputs:	Payment of salaries to staff sensiting the community on the trade policies and and guidelines through radio talk shows.			Payment of salaries to staff sensiting the community on the trade policies and and guidelines through radio talk shows.	
211101 General Staff Salaries	54,027	10,674	20 %		10,674
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	1,160	0	0 %		0
227001 Travel inland	27,240	1,300	5 %		1,300
Wage Rect:	54,027	10,674	20 %		10,674
Non Wage Rect:	30,000	1,300	4 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,027	11,974	14 %		11,974
Reasons for over/under performance:	- we have a challenge of under funding, staffing shortages and lack of electricity in our office premises -lock down also affected our performance , in way that the whole of the quarter under review we were unable to operate since most if not all our operations requires dealing with at least more than 20 people, yet meetings were allowed for not more that 20 people				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio talk shows conducted.	(0)		()	(0)no awareness creation done

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No of businesses assisted in business registration process	(40) Trade registration conducted	(2) 2 business were assisted to register	(10)Trade registration conducted	(2)Nyahuka traders and Kamu Kamu business were assisted to register
No. of enterprises linked to UNBS for product quality and standards	() NA	()	()	()
Non Standard Outputs:	1-Trade development and promotion services		1-Trade development and promotion services	
222001 Telecommunications	148	0	0 %	0
227001 Travel inland	4,852	1,001	21 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,001	20 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,001	20 %	1,001
Reasons for over/under performance:	The net work and electricity are always on and off			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(3) Market linkage services provided	(0) the negotiations are still on going .	(1)Market linkage services provided	(0)we are still negotiating with certain buyer to be buying BCU products
No. of market information reports disseminated	(4) collected, analyzed and disseminated	(0) unable to collect market information	(1)collected, analyzed and disseminated	(0)no market information collected
Non Standard Outputs:	NA			
221002 Workshops and Seminars	8,600	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
228001 Maintenance - Civil	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	- Down sizing of staff affected our performance during the quarter under review , we were operating at 30%			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(20) existing regulatory frame work compiled with	(10) 9 both Ordinary and Emyooga Saccos were supervised and one cooperative union	(0)existing regulatory frame work compiled with	(10)Bughendera Boda boda, Produce dealers, Women Entrepreneurs, Local Leaders, Bwamba Restaurant Owners, Produce dealers , Saloon Operators emyooga Saccos , Banyarwenzori Coop Union, Busunga Traders Sacco & Nyahuka United Sacco were supervised
No. of cooperative groups mobilised for registration	(20) Cooperatives registered	(96) 96 farmer groups mobilized and recommended to registrar of cooperatives for registration	(20)Cooperatives registered	(96)96 Farmer groups affiliated to Bwamba cooperative union were mobilized and recommendation for registration
No. of cooperatives assisted in registration	(5) 5 GROUPS ASSISTED REGISTERED IN REGISTRATION	(52) 52 farmer groups mobilized and registered by registrar of cooperatives	(5)5 GROUPS ASSISTED REGISTERED IN REGISTRATION	(52)52 Farmer cooperatives affiliated to Bwamba cooperative union were mobilized and assisted for registration
Non Standard Outputs:	NA			
221002 Workshops and Seminars	5,720	0	0 %	0
221012 Small Office Equipment	381	0	0 %	0
222001 Telecommunications	6,400	0	0 %	0
227001 Travel inland	2,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(10) Tourism Enterprise Developed	(5) we mainstreamed 5 activities in the development plan	(3)Tourism Enterprise Developed	(5)Ngite fall, Kichimba, Nkuraga rocks , Sipaya old road and mountain climbing were mainstreamed in DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) Register of Licensed and regulated Tourism sites and facilities	(0) nothing was done here	(0)	(0)we did supervise any hospitality facility
No. and name of new tourism sites identified	(10) Zoned Tourism	(0)	(0)	(0)

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Non Standard Outputs:	Tourism development plan developed			-conducted Mapping exercise of tourism sites and hospitality facilities - management meetings with UWA on tourism promotion and revenue sharing	
221002 Workshops and Seminars	1,960	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	22	0	0 %		0
227001 Travel inland	4,818	980	20 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	980	12 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	980	12 %		980
Reasons for over/under performance: - we have a challenge of Low funding and lack of capacity building programs					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(3) Value addition potential identified and nurtured	()		()	
No. of producer groups identified for collective value addition support	(5) Industrialist sensitized on quality assurance	()		()	
No. of value addition facilities in the district	() na	()		()	
Non Standard Outputs:	NA				
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	3,150	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	498	25 %		498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,250	498	9 %		498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,250	498	9 %		498
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	7-enterprise development services/micro small and medium enterprises development (MSMES)			7-enterprise development services/micro small and medium enterprises development (MSMES)	
227001 Travel inland	15,001	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,001	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,001	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>54,027</i>	<i>10,674</i>	<i>20 %</i>	<i>10,674</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>98,251</i>	<i>3,779</i>	<i>4 %</i>	<i>3,779</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>152,278</i>	<i>14,453</i>	<i>9.5 %</i>	<i>14,453</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				422,294	0
Sector : Works and Transport				5,235	0
<i>Programme : District, Urban and Community Access Roads</i>				5,235	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,235	0
Item : 263104 Transfers to other govt. units (Current)					
Bubandi S/C	NJULE Bubandi	Other Transfers from Central Government		5,235	0
Sector : Education				103,173	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>				74,215	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				74,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBANDI SEED S.S	NJULE	Sector Conditional Grant (Non-Wage)		74,215	0
Sector : Health				243,645	0
<i>Programme : Primary Healthcare</i>				218,645	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				23,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSUNGA HCII	NJULE	Sector Conditional Grant (Non-Wage)		7,882	0
TOMBWE HC II	NJULE	Sector Conditional Grant (Non-Wage)		15,763	0
Capital Purchases					

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Output : Administrative Capital				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NJULE Tombwe Health Centre III	District Discretionary Development Equalization Grant	Still under procurement	15,000	0
Output : Specialist Health Equipment and Machinery				180,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	NJULE Tombwe Health Centre III	Sector Development Grant	Procurement method being discussed at the ministry level	180,000	0
Programme : Health Management and Supervision				25,000	0
Capital Purchases					
Output : Administrative Capital				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	NJULE Mirambi Health Centre III	Sector Development Grant		25,000	0
Sector : Water and Environment				70,240	0
Programme : Rural Water Supply and Sanitation				70,240	0
Capital Purchases					
Output : Construction of piped water supply system				70,240	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	NJULE Nduguto gfs phase II	Sector Development Grant		70,240	0
LCIII : KAGUGU				92,038	0
Sector : Works and Transport				4,791	0
Programme : District, Urban and Community Access Roads				4,791	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,791	0
Item : 263104 Transfers to other govt. units (Current)					
Kagughu	BUNYAMWERA Kagughu CARs	Other Transfers from Central Government		4,791	0
Sector : Education				12,247	0
Programme : Pre-Primary and Primary Education				12,247	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				12,247	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUGU P.S	BUNYAMWERA	Sector Conditional Grant (Non-Wage)	12,247	0
Sector : Water and Environment			75,000	0
Programme : Rural Water Supply and Sanitation			75,000	0
Capital Purchases				
Output : Construction of piped water supply system			75,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	BUNYAMWERA Design of Kagugu gfs	Sector Development Grant	75,000	0
LCIII : KIRUMIA			289,582	0
Sector : Works and Transport			5,406	0
Programme : District, Urban and Community Access Roads			5,406	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,406	0
Item : 263104 Transfers to other govt. units (Current)				
Kirumya	BUNDIMULANG YA Kirumya CARs	Other Transfers from Central Government	5,406	0
Sector : Education			63,412	0
Programme : Pre-Primary and Primary Education			63,412	0
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	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	12,844	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KATUMBA Butukuru p/s	Sector Development Grant	20,000	0

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Sector : Health				210,763	0
Programme : Primary Healthcare				210,763	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,763	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIMULANGYA HCII	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)		15,763	0
Capital Purchases					
Output : Administrative Capital				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUNDIMULANG YA Bundimulagya HC III	District Discretionary Development Equalization Grant		15,000	0
Output : Specialist Health Equipment and Machinery				180,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	BUNDIMULANG YA Bundimulagya HC III	Sector Development Grant	Procurement method being discussed at the ministry level	180,000	0
Sector : Water and Environment				10,000	0
Programme : Rural Water Supply and Sanitation				10,000	0
Capital Purchases					
Output : Spring protection				10,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	KATUMBA Protected Springs	Sector Development Grant		10,000	0
LCIII : SINDILA				160,375	0
Sector : Works and Transport				5,872	0
Programme : District, Urban and Community Access Roads				5,872	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,872	0
Item : 263104 Transfers to other govt. units (Current)					
Sindila	BUNYANGULE Sindila CARs	Other Transfers from Central Government		5,872	0
Sector : Education				122,003	0
Programme : Pre-Primary and Primary Education				65,908	0
Lower Local Services					

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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
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			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUKA KAsaka p/s	Sector Development Grant	20,000	0
Programme : Secondary Education			56,095	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,095	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HILL S.S	KAKUKA	Sector Conditional Grant (Non-Wage)	56,095	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 - Building Costs-209	KAKUKA Kakuka Health Centre III	Sector Development Grant	22,500	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAKUKA Protected Springs	Sector Development Grant	10,000	0
LCIII : NGAMBA			317,258	0
Sector : Works and Transport			5,316	0

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Programme : District, Urban and Community Access Roads			5,316	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,316	0
Item : 263104 Transfers to other govt. units (Current)				
Ngamba	NGAMBA Ngamba CARs	Other Transfers from Central Government	5,316	0
Sector : Education			225,245	0
Programme : Pre-Primary and Primary Education			110,170	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,170	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughonga Primary School	NGAMBA	Sector Conditional Grant (Non-Wage)	8,915	0
BURAMBAGIRA P.S.	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	19,880	0
BUSENDWA P.S	BUTOLYA	Sector Conditional Grant (Non-Wage)	10,717	0
BUTHOLYA P.S.	BUTOLYA	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 : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTOLYA BUSENDWA PRIMARY SCHOOL	Sector Development Grant	30,000	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			86,698	0
Programme : Primary Healthcare			86,698	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,698	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULENGE HCII	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	7,882	0
KIKYO HCIV	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	78,816	0
LCIII : NTOTORO			66,128	0
Sector : Works and Transport			5,145	0
Programme : District, Urban and Community Access Roads			5,145	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,145	0
Item : 263104 Transfers to other govt. units (Current)				
Ntotoro	NTOTORO Ntotoro CARs	Other Transfers from Central Government	5,145	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
Sector : Health			20,439	0
Programme : Primary Healthcare			20,439	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,439	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANTOROBA HC II	BUGANDO	Sector Conditional Grant (Non-Wage)	4,676	0
MANTOROBA HCII	BUGANDO	Sector Conditional Grant (Non-Wage)	15,763	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Spring protection			10,000	0

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Item : 312104 Other Structures				
Construction Services - Civil Works- 392	BUGANDO Protected Springs	Sector Development Grant	10,000	0
LCIII : BUKONZO			239,487	0
Sector : Works and Transport			63,741	0
Programme : District, Urban and Community Access Roads			63,741	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,325	0
Item : 263104 Transfers to other govt. units (Current)				
Bukonzo	BUKANGAMA Bukonzo CARs	Other Transfers from Central Government	5,325	0
Output : District Roads Maintenance (URF)			58,416	0
Item : 263101 LG Conditional grants (Current)				
Mamowa bridge rehabilitation & Malomba - Ntoto drainage works.	BUKANGAMA Bukonzo & Ntoto S/C	Other Transfers from Central Government	58,416	0
Sector : Education			144,220	0
Programme : Pre-Primary and Primary Education			106,500	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	BUHUNDU BUHUNDU PRIMARY SCHOOL	District Discretionary Development Equalization Grant	Still under procurement	5,000	0
Programme : Secondary Education				37,720	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				37,720	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKONZO SSS	BUHUNDU	Sector Conditional Grant (Non-Wage)		37,720	0
Sector : Health				31,526	0
Programme : Primary Healthcare				31,526	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				31,526	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKANGAMA HCIII	BUKANGAMA	Sector Conditional Grant (Non-Wage)		15,763	0
KAKUKA HCIII	BUHUNDU	Sector Conditional Grant (Non-Wage)		15,763	0
LCIII : NTANDI TOWN COUNCIL				90,813	0
Sector : Works and Transport				40,005	0
Programme : District, Urban and Community Access Roads				40,005	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ntandi T/C	NTANDI Ntandi Roads	Other Transfers from Central Government		40,005	0
Sector : Education				32,103	0
Programme : Pre-Primary and Primary Education				32,103	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.	KIRAMBI	Sector Conditional Grant (Non-Wage)		8,252	0
NTANDI P.S.	NTANDI	Sector Conditional Grant (Non-Wage)		13,406	0
Sector : Health				18,704	0

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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			939,296	0
Sector : Works and Transport			6,863	0
Programme : District, Urban and Community Access Roads			6,863	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,863	0
Item : 263104 Transfers to other govt. units (Current)				
Tokwe	BUNDINYAMA Tokwe CARs	Other Transfers from Central Government	6,863	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.	HAKITENGYA	Sector Conditional Grant (Non-Wage)	14,732	0
Mataisa P.S.	MATAISA	Sector Conditional Grant (Non-Wage)	10,044	0
Sector : Health			830,599	0
Programme : Primary Healthcare			830,599	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,882	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYENJE HCII	BUHANDA	Sector Conditional Grant (Non-Wage)	7,882	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			617,500	0

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Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	BUHANDA Buhanda Health Centre III	Sector Development Grant	Procurement process still being discussed at the ministry level	617,500	0
Output : Specialist Health Equipment and Machinery				205,217	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	BUHANDA Buhanda Health Centre II	Sector Development Grant	Procurement method being discussed at the ministry level	205,217	0
Sector : Water and Environment				45,000	0
Programme : Rural Water Supply and Sanitation				45,000	0
Capital Purchases					
Output : Construction of piped water supply system				45,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BUNYARUTA Extension of piped water to Mbango	District Discretionary Development Equalization Grant		45,000	0
LCIII : BUNDINGOMA				36,337	0
Sector : Works and Transport				2,346	0
Programme : District, Urban and Community Access Roads				2,346	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				2,346	0
Item : 263104 Transfers to other govt. units (Current)					
Bundingoma	BUNDINGOMA Bundingoma CARs	Other Transfers from Central Government		2,346	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)					
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				7,882	0
Programme : Primary Healthcare				7,882	0
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,882	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NGAMBA HCII	BUNDINAMANDI	Sector Conditional Grant (Non-Wage)		7,882	0
LCIII : KISUBBA				151,244	0
Sector : Works and Transport				8,371	0
Programme : District, Urban and Community Access Roads				8,371	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,371	0
Item : 263104 Transfers to other govt. units (Current)					
Kisubba	BUNDIKUYALI Kisubba CARs	Other Transfers from Central Government		8,371	0
Sector : Education				119,228	0
Programme : Pre-Primary and Primary Education				75,478	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				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.	BUBOMBOLI	Sector Conditional Grant (Non-Wage)		10,700	0
HAKITARA P.S.	HAKITARA	Sector Conditional Grant (Non-Wage)		15,698	0
KISUBBA P.S.	KISUBBA	Sector Conditional Grant (Non-Wage)		15,851	0
Capital Purchases					
Output : Provision of furniture to primary schools				9,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUSORU BUTOOGHO PRIMARY SCHOOL	District Discretionary Development Equalization Grant	Still under procurement,Still under procurement	4,500	0
Furniture and Fixtures - Desks-637	HAKITARA HAKITARA P.SCHOOL	District Discretionary Development Equalization Grant	Still under procurement,Still under procurement	4,500	0
Programme : Secondary Education				43,750	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				43,750	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KISUBA SEED SCHOOL	BUNDIKUYALI	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			23,645	0
Programme : Primary Healthcare			23,645	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSORU HCII	BUSORU	Sector Conditional Grant (Non-Wage)	7,882	0
KISUBBA HCIII	KISUBBA	Sector Conditional Grant (Non-Wage)	15,763	0
LCIII : BURONDO			310,812	0
Sector : Agriculture			45,000	0
Programme : Agricultural Extension Services			45,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	BURONDO FISH FEED MILL - BURONDO	Sector Development Grant	45,000	0
Sector : Works and Transport			4,383	0
Programme : District, Urban and Community Access Roads			4,383	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,383	0
Item : 263104 Transfers to other govt. units (Current)				
Burondo	BURONDO Burondo CARs	Other Transfers from Central Government	4,383	0
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			157,882	0

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Programme : Primary Healthcare			157,882	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,882	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDINGOMA HCII	BURONDO	Sector Conditional Grant (Non-Wage)	7,882	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURONDO Burondo Health Centre III	Sector Development Grant	7,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	BURONDO Burondo Health Centre III	Sector Development Grant	142,500	0
Sector : Water and Environment			75,000	0
Programme : Rural Water Supply and Sanitation			75,000	0
Capital Purchases				
Output : Construction of piped water supply system			75,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	KARAMBI Design of Burondo III gfs	Sector Development Grant	75,000	0
LCIII : KASITU			973,500	0
Sector : Works and Transport			2,096	0
Programme : District, Urban and Community Access Roads			2,096	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,096	0
Item : 263104 Transfers to other govt. units (Current)				
Kasitu	MUNGUNI Kasitu CARs	Other Transfers from Central Government	2,096	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)				

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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			903,481	0	
Programme : Primary Healthcare			903,481	0	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,763	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
MIRAMBI HCII	KASITU	Sector Conditional Grant (Non-Wage)	15,763	0	
Capital Purchases					
Output : Health Centre Construction and Rehabilitation			682,500	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDALIBANA Buhandi Health Centre II	Sector Development Grant	The activity is on going	32,500	0
Monitoring, Supervision and Appraisal - General Works -1260	NDALIBANA Kyondo Health Centre II	Sector Development Grant	the activity is on going	32,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	NDALIBANA KYONDO HC 111	Sector Development Grant	Procurement process still being discussed at ministry level	617,500	0
Output : Specialist Health Equipment and Machinery			205,217	0	
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	NDALIBANA Kyondo Health Centre II	Sector Development Grant	Procurement method being discussed at the ministry level	205,217	0
LCIII : BUNDIBUGYO TOWN COUNCIL			4,066,334	0	
Sector : Agriculture			2,568,474	0	
Programme : Agricultural Extension Services			271,075	0	
Lower Local Services					
Output : LLG Extension Services (LLS)			207,258	0	

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Item : 263367 Sector Conditional Grant (Non-Wage)					
llg	BUNDIBUGYO CENTRAL Dhqrs	Sector Conditional Grant (Non-Wage)		207,258	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				63,816	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Various enterprises at sub county	Sector Development Grant	ACTIVITY IS ON GOING	51,816	0
Item : 312214 Laboratory and Research Equipment					
Solar equipment for the veterinary laboratory	BUNDIBUGYO CENTRAL Hamutiti vet lab	Sector Development Grant	TO BE PAID IN Q2	12,000	0
Programme : District Production Services				2,297,399	0
Lower Local Services					
Output : Transfers to LG				2,257,487	0
Item : 263206 Other Capital grants					
parsh projects	BUNDIBUGYO CENTRAL Dhqrs	Sector Development Grant		220,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
parish development model	BUNDIBUGYO CENTRAL Dhqrs	Sector Conditional Grant (Non-Wage)		2,036,607	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				39,912	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Various enterprises at sub county	Sector Development Grant		32,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	HAMUTITI Retention- Vet lab	Sector Development Grant		7,912	0
Sector : Works and Transport				654,747	0
Programme : District, Urban and Community Access Roads				654,747	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				337,147	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Bundibugyo T/C	BUNDIBUGYO CENTRAL Bundibugyo Urban roads	Other Transfers from Central Government	337,147	0
Output : District Roads Maintenance (URF)			272,600	0
Item : 263101 LG Conditional grants (Current)				
Mechanised routine works & spot improvement. 40km of feeder roads.	BUNDIBUGYO CENTRAL Feeder roads - mechanised works.	Other Transfers from Central Government	160,000	0
Culverts & Bridges - Installation of 13 lines.	BUNDIBUGYO CENTRAL Feeder roads under maintanance.	Other Transfers from Central Government	52,000	0
Manual routine maintenance 50Km of feeder roads, Road workers, Headmen, Road Over Seers.	BUNDIBUGYO CENTRAL Manual maintenance - feeder roads.	Other Transfers from Central Government	60,600	0
Capital Purchases				
Output : Administrative Capital			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL HQs - LC V office	District Discretionary Development Equalization Grant	23,500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BUNDIBUGYO CENTRAL H/Qs	District Discretionary Development Equalization Grant	21,500	0
Sector : Education			263,396	0
Programme : Pre-Primary and Primary Education			150,531	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,465	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumadu P.S.	BUMADU	Sector Conditional Grant (Non-Wage)	8,643	0
BUMATE P.S.	BUMATTE	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

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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			41,010	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	BUNDIBUGYO CENTRAL ALL SFG PROJECTS	Sector Development Grant The activity is on going	5,010	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KANYANSIMBI Bundibugyo p/s	Sector Development Grant	30,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	BUNDIBUGYO CENTRAL Retention	Sector Development Grant	6,000	0
Output : Teacher house construction and rehabilitation			18,056	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL ALL SFG PROJECTS	Sector Development Grant The activity is on going	18,056	0
Programme : Secondary Education			112,865	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,865	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADU SEED SECONDARY SCHOOL	BIMARA	Sector Conditional Grant (Non-Wage)	112,865	0
Sector : Health			6,200	0
Programme : Health Management and Supervision			6,200	0
Capital Purchases				
Output : Administrative Capital			6,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BUNDIBUGYO CENTRAL Retention to the works which were in lots	Sector Development Grant	6,200	0
Sector : Water and Environment			287,802	0

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Programme : Rural Water Supply and Sanitation			287,802	0
Capital Purchases				
Output : Administrative Capital			161,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	BUNDIBUGYO CENTRAL CLTS Activities	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL Contract Staff Salaries	Sector Development Grant	48,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUNDIBUGYO CENTRAL Headquarters	Sector Development Grant	30,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUNDIBUGYO CENTRAL Procurement & Condition Assessments	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Stakeholder Involvement	Sector Development Grant	30,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL Water Quality Monitoring	Sector Development Grant	22,000	0
Output : Construction of piped water supply system			126,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	BUNDIBUGYO CENTRAL Debts & Retention for 2020/2021	Sector Development Grant	43,000	0
Construction Services - Other Construction Works-405	BUNDIBUGYO CENTRAL Extension of water to Ugift HCs	Sector Development Grant	58,000	0
Construction Services - Maintenance and Repair-400	BUNDIBUGYO CENTRAL Incidental Repairs	Sector Development Grant	25,000	0
Sector : Social Development			3,000	0
Programme : Community Mobilisation and Empowerment			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312211 Office Equipment				

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Purchase of Wheel Chair for PWD	BUNDIBUGYO CENTRAL District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Sector : Public Sector Management			243,715	0
Programme : District and Urban Administration			211,592	0
Lower Local Services				
Output : Lower Local Government Administration			200,000	0
Item : 263104 Transfers to other govt. units (Current)				
All sub counties and Town councils	BUNDIBUGYO CENTRAL All sub counties and Town councils	Locally Raised Revenues	200,000	0
Capital Purchases				
Output : Administrative Capital			11,592	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BUNDIBUGYO CENTRAL DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	8,592	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUNDIBUGYO CENTRAL PDU	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Statutory Bodies			19,500	0
Capital Purchases				
Output : Administrative Capital			19,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	BUNDIBUGYO CENTRAL DISTRICT CHAIRPERSONS OFFICE	District Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Office desk- 646	BUNDIBUGYO CENTRAL DISTRICT CHAIRPERSONS OFFICE	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Boardroom Furniture-631	BUNDIBUGYO CENTRAL DISTRICT COUNCIL HALL	District Discretionary Development Equalization Grant	9,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	BUNDIBUGYO CENTRAL DISTRICT CHAIRPERSON	District Discretionary Development Equalization Grant	Still under procurement	3,000	0
ICT - Computers-734	BUNDIBUGYO CENTRAL DISTRICT CHAIRPERSONS SECRETARY	District Discretionary Development Equalization Grant	STILL UNDER PROCUREMENT	2,500	0
ICT - Printers-821	BUNDIBUGYO CENTRAL DISTRICT CHAIRPERSONS SECRETARY	District Discretionary Development Equalization Grant	STILL UNDER PROCUREMENT	1,500	0
Programme : Local Government Planning Services				12,623	0
Capital Purchases					
Output : Administrative Capital				12,623	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUNDIBUGYO CENTRAL Project ares	District Discretionary Development Equalization Grant		12,623	0
Sector : Accountability				39,000	0
Programme : Financial Management and Accountability(LG)				35,000	0
Capital Purchases					
Output : Administrative Capital				35,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Boardroom Furniture-631	BUNDIBUGYO CENTRAL DISTRICT BOARD ROOM	District Discretionary Development Equalization Grant		20,000	0
Furniture and Fixtures - Chairs-634	BUNDIBUGYO CENTRAL FINANCE GENERAL OFFICE	District Discretionary Development Equalization Grant		15,000	0
Programme : Internal Audit Services				4,000	0
Capital Purchases					
Output : Administrative Capital				4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUNDIBUGYO CENTRAL ALL DDEG PROJECTS	District Discretionary Development Equalization Grant		4,000	0
LCIII : NDUGUTO				549,504	0
Sector : Works and Transport				147,145	0

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Programme : District, Urban and Community Access Roads				147,145	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,098	0
Item : 263104 Transfers to other govt. units (Current)					
Nguguto	KASANZI Nduguto CARs	Other Transfers from Central Government		5,098	0
Output : District and Community Access Roads Maintenance				142,046	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Tokwe - Buhanda road, Busaru Mkt - Butama road - Feeder roads emergency works.	KASANZI Emergency works.	Other Transfers from Central Government		142,046	0
Sector : Education				376,596	0
Programme : Pre-Primary and Primary Education				303,446	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
KISONKO P.S.	KASANZI	Sector Conditional Grant (Non-Wage)		12,743	0
Capital Purchases					
Output : Classroom construction and rehabilitation				230,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KASANZI kibagara p/s	Sector Development Grant	Still under procurement	230,000	0
Output : Latrine construction and rehabilitation				18,056	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	KASANZI kibagara p/s	Sector Development Grant	The activity is on going	18,056	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)					

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KISONKO SS	KASANZI	Sector Conditional Grant (Non-Wage)	73,150	0
Sector : Health			15,763	0
Programme : Primary Healthcare			15,763	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,763	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAMA HCIII	BUTAMA	Sector Conditional Grant (Non-Wage)	15,763	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTAMA Protected Springs	Sector Development Grant	10,000	0
LCIII : HARUGALI			574,729	0
Sector : Works and Transport			6,855	0
Programme : District, Urban and Community Access Roads			6,855	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,855	0
Item : 263104 Transfers to other govt. units (Current)				
Harugali	BUPOMBOLI Harugali CARs	Other Transfers from Central Government	6,855	0
Sector : Education			282,111	0
Programme : Pre-Primary and Primary Education			134,211	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
Kalangitsyo Primary School	BUMATE	Sector Conditional Grant (Non-Wage)	7,912	0
KALEYALEYA P.S.	KALEYALEYA	Sector Conditional Grant (Non-Wage)	8,303	0

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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
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NGITE Kanyangoma p/s	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	NGITE kitsolima p/s	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KALEYALEYA KIBAGHARA P.SCHOOL	District Discretionary Development Equalization Grant	4,500	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	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	147,900	0
Sector : Health			165,763	0
Programme : Primary Healthcare			165,763	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,763	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPOMBOLI HCII	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	15,763	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUPOMBOLI Bupomboli Health Centre III	Sector Development Grant	7,500	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	BUPOMBOLI Bupomboli Health Centre III	Sector Development Grant	142,500	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 phase III	Sector Development Grant	120,000	0
LCIII : MIRAMBI			84,757	0
Sector : Works and Transport			35,326	0
Programme : District, Urban and Community Access Roads			35,326	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,326	0
Item : 263104 Transfers to other govt. units (Current)				
Mirambi	MIRAMBI Mirambi CARs	Other Transfers from Central Government	5,326	0
Capital Purchases				
Output : Bridge Construction			30,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	KUKA Arch Bridge at River Kuka.	District Discretionary Development Equalization Grant	30,000	0
Sector : Education			30,079	0
Programme : Pre-Primary and Primary Education			30,079	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
Sector : Health			9,352	0
Programme : Primary Healthcare			9,352	0

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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
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KUKA Protected Springs	Sector Development Grant	10,000	0
LCIII : BUSARU			206,285	0
Sector : Works and Transport			7,111	0
Programme : District, Urban and Community Access Roads			7,111	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,111	0
Item : 263104 Transfers to other govt. units (Current)				
Busaru	BUSARU Busaru CARs	Other Transfers from Central Government	7,111	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			31,526	0
Programme : Primary Healthcare			31,526	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,526	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULYAMBWA HCII	BUSARU	Sector Conditional Grant (Non-Wage)	7,882	0
BURONDO HCII	BUGOMBWA	Sector Conditional Grant (Non-Wage)	15,763	0
KYONDO HCII	BUGOMBWA	Sector Conditional Grant (Non-Wage)	7,882	0
Sector : Social Development			100,000	0
Programme : Community Mobilisation and Empowerment			100,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			100,000	0
Item : 242003 Other				
Parish Community Associations	BUGOMBWA Parishes	Other Transfers from Central Government	100,000	0
LCIII : NYAHUKA TOWN COUNCIL			447,370	0
Sector : Works and Transport			118,815	0
Programme : District, Urban and Community Access Roads			118,815	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			118,815	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyahuka T/C	KASIRI WARD Nyahuka urban roads	Other Transfers from Central Government	118,815	0
Sector : Education			109,739	0
Programme : Pre-Primary and Primary Education			71,414	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	SIMBYA NKURU 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

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KALERA P.S.	BHAMBA WARD	Sector Conditional Grant (Non-Wage)	12,587	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,538	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNDIMULINGA WARD BUNDIMULINGA P. SCHOOL	District Discretionary Development Equalization Grant	4,500	0
Furniture and Fixtures - Desks-637	BHAMBA WARD KALERA P. SCHOOL	Sector Development Grant	3,038	0
Programme : Secondary Education			38,325	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHUNGU SEED SS	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	38,325	0
Sector : Health			218,816	0
Programme : Primary Healthcare			78,816	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			78,816	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAHUKA HCIV	NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	78,816	0
Programme : Health Management and Supervision			140,000	0
Capital Purchases				
Output : Administrative Capital			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	NYAHUKA WARD Nyahuka Health Centre IV	Sector Development Grant	40,000	0
Building Construction - General Construction Works-227	NYAHUKA WARD Nyahuka Health Centre IV	Sector Development Grant	100,000	0
LCIII : BUBUKWANGA			219,132	0
Sector : Works and Transport			5,331	0
Programme : District, Urban and Community Access Roads			5,331	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,331	0
Item : 263104 Transfers to other govt. units (Current)				
Bubukwanga S/C	BUBUKWANGA Bubukwanga	Other Transfers from Central Government	5,331	0
Sector : Education			164,078	0
Programme : Pre-Primary and Primary Education			42,358	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,358	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	14,107	0
Bundimagwara P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	19,676	0
Hamutiti P.S.	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	8,575	0
Programme : Secondary Education			121,720	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,720	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA S.S	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	121,720	0
Sector : Health			49,723	0
Programme : Primary Healthcare			39,408	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,408	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	15,763	0
BUHANDA HCII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	7,882	0
NTANDI HCIII	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	15,763	0
Programme : Health Management and Supervision			10,315	0
Capital Purchases				
Output : Administrative Capital			10,315	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUBUKWANGA Bubukwanga Health Centre III	Sector Development Grant	10,315	0

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LCIII : BUGANIKERE TOWN COUNCIL			232,446	0
Sector : Works and Transport			40,005	0
Programme : District, Urban and Community Access Roads			40,005	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buganikere T/C	BUGANIKERE WARD Buganikere roads	Other Transfers from Central Government	40,005	0
Sector : Education			192,441	0
Programme : Pre-Primary and Primary Education			54,881	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.	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	10,484	0
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	SIMBYA WARD Simbya primary school	Sector Development Grant	24,000	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	SIMBYA WARD	Sector Conditional Grant (Non-Wage)	137,560	0
LCIII : BUSUNGA TOWN COUNCIL			121,609	0
Sector : Works and Transport			40,005	0
Programme : District, Urban and Community Access Roads			40,005	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Busunga T/C	LAMIA Busunga roads.	Other Transfers from Central Government	40,005	0
Sector : Education			56,604	0
Programme : Pre-Primary and Primary Education			56,604	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,604	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubandi primary school	BUSUNGA	Sector Conditional Grant (Non-Wage)	26,755	0
Busunga Primary School	BUSUNGA	Sector Conditional Grant (Non-Wage)	17,806	0
Lamya P.S	LAMIA	Sector Conditional Grant (Non-Wage)	12,043	0
Sector : Health			25,000	0
Programme : Health Management and Supervision			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUSUNGA Busunga Health Centre III	Sector Development Grant	25,000	0
LCIII : BUTAMA- MITUNDA TOWN COUNCIL			83,190	0
Sector : Works and Transport			40,005	0
Programme : District, Urban and Community Access Roads			40,005	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butama - Mitunda T/C	BUTAMA CENTRAL Butama - Mitunda roads.	Other Transfers from Central Government	40,005	0
Sector : Education			43,184	0
Programme : Pre-Primary and Primary Education			43,184	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,184	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHONDO P.S	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	6,773	0

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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
LCIII : MABERE			1,028,538	0
Sector : Works and Transport			4,791	0
Programme : District, Urban and Community Access Roads			4,791	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,791	0
Item : 263104 Transfers to other govt. units (Current)				
Mabere	MABERE Mabere CARs	Other Transfers from Central Government	4,791	0
Sector : Education			1,023,747	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			923,772	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,270	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGO S.S	MABERE	Sector Conditional Grant (Non-Wage)	125,270	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			798,502	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	MALOMBA KABANGO SEED SEC SCHOOL	Sector Development Grant	798,502	0
Programme : Education & Sports Management and Inspection			76,807	0
Capital Purchases				
Output : Administrative Capital			76,807	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	MALOMBA KABANGO SEED SEC SCHOOL	Sector Development Grant	16,807	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	MALOMBA KABANGO SEED SEC SCHOOL	Sector Development Grant	60,000	0
LCIII : Missing Subcounty			678,567	0
Sector : Education			253,350	0
Programme : Skills Development			253,350	0
Lower Local Services				
Output : Skills Development Services			253,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundibugyo	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
HAKITENGYA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	0
Sector : Health			425,217	0
Programme : District Hospital Services			425,217	0
Lower Local Services				
Output : District Hospital Services (LLS.)			425,217	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUGYO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	425,217	0