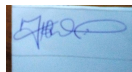

Vote:505 Bundibugyo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 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: 21/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	756,223	227,490	30%
Discretionary Government Transfers	4,530,390	3,657,399	81%
Conditional Government Transfers	31,556,036	26,096,362	83%
Other Government Transfers	1,604,898	908,699	57%
External Financing	709,856	459,168	65%
Total Revenues shares	39,157,402	31,349,118	80%

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	2,309,838	2,169,122	58%	55%	94%
Finance	494,043	311,762	271,265	63%	55%	87%
Statutory Bodies	823,348	521,260	507,558	63%	62%	97%
Production and Marketing	3,733,602	2,244,968	1,150,028	60%	31%	51%
Health	10,703,697	10,482,913	6,732,720	98%	63%	64%
Education	15,816,990	12,217,809	10,122,783	77%	64%	83%
Roads and Engineering	1,530,836	624,737	530,176	41%	35%	85%
Water	854,760	821,475	249,900	96%	29%	30%
Natural Resources	183,569	140,488	132,552	77%	72%	94%
Community Based Services	506,292	287,972	266,783	57%	53%	93%
Planning	294,755	153,734	137,254	52%	47%	89%
Internal Audit	109,699	62,508	52,479	57%	48%	84%
Trade Industry and Local Development	152,278	71,273	45,354	47%	30%	64%
Grand Total	39,157,402	30,250,738	22,367,972	77%	57%	74%
<i>Wage</i>	<i>21,165,940</i>	<i>17,121,069</i>	<i>15,984,092</i>	<i>81%</i>	<i>76%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>11,176,610</i>	<i>7,467,293</i>	<i>5,206,887</i>	<i>67%</i>	<i>47%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>6,104,996</i>	<i>5,259,208</i>	<i>787,797</i>	<i>86%</i>	<i>13%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>709,856</i>	<i>403,168</i>	<i>389,195</i>	<i>57%</i>	<i>55%</i>	<i>97%</i>

Vote:505 Bundibugyo District

Quarter3

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

By the end of quarter three, Bundibugyo district local government had received shillings 31,349,118,000 making it 80% of the Budget received. The amount is above average because, discretionary transfers and conditional government transfers were above average. This includes sector development grants for capital projects where all monies are released by end of quarter three to enable project execution to continue. While other grants like sector grants nonwage were all received in quarter three as planned. However, for external financing, other government transfers and local revenue they have remained below 75%. Local revenue sources projected to be received was only at 30%. This has been due to change in policy where central government no longer advances local governments at the beginning of the FY. All the planned sources under government transfers like PCAs, have never been received a part from COVID top up which was captured as supplementary has increased on the performance for the other government transfers. The amount received is above the average of 75%. In third quarter all the development funds were received to enable project execution. Thus 80% of the budget received. However, Other government transfers, external financing and local remained below the average of 75%

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	756,223	227,490	30 %
Local Services Tax	181,478	202,520	112 %
Land Fees	18,975	3,017	16 %
Royalties	0	10,574	0 %
Sale of (Produced) Government Properties/Assets	56,394	0	0 %
Utilities	0	130	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	4,141	15 %
Agency Fees	30,475	6,178	20 %
Inspection Fees	11,500	0	0 %
Market /Gate Charges	118,505	931	1 %
Other Fees and Charges	85,000	0	0 %
Lock-up Fees	100,000	0	0 %
2a. Discretionary Government Transfers	4,530,390	3,657,399	81 %
District Unconditional Grant (Non-Wage)	905,439	679,079	75 %
Urban Unconditional Grant (Non-Wage)	249,104	186,828	75 %
District Discretionary Development Equalization Grant	948,065	948,065	100 %
Urban Unconditional Grant (Wage)	407,254	305,440	75 %
District Unconditional Grant (Wage)	1,930,166	1,447,625	75 %
Urban Discretionary Development Equalization Grant	90,362	90,362	100 %
2b. Conditional Government Transfers	31,556,036	26,096,362	83 %
Sector Conditional Grant (Wage)	18,828,520	15,368,005	82 %
Sector Conditional Grant (Non-Wage)	6,191,740	4,396,746	71 %
Sector Development Grant	4,946,768	4,873,141	99 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	148,766	148,766	100 %

Vote:505 Bundibugyo District**Quarter3**

Salary arrears (Budgeting)	60,232	60,232	100 %
Pension for Local Governments	838,058	838,058	100 %
Gratuity for Local Governments	522,150	391,613	75 %
2c. Other Government Transfers	1,604,898	908,699	57 %
Support to PLE (UNEB)	21,000	0	0 %
Uganda Road Fund (URF)	1,279,798	420,200	33 %
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	459,168	65 %
Baylor International (Uganda)	30,000	10,775	36 %
United Nations Children Fund (UNICEF)	163,819	130,441	80 %
United Nations Population Fund (UNPF)	50,000	18,000	36 %
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	230,624	110 %
Global Alliance for Vaccines and Immunization (GAVI)	246,834	13,328	5 %
Total Revenues shares	39,157,402	31,349,118	80 %

Cumulative Performance for Locally Raised Revenues

By end of quarter three Bundibugyo district had collected shillings 227,490,000 as local revenue making it 30% the planned Budget received. All the planned sources under performed as per the plan. Local service tax realized the highest allocation in the quarterly local realization, while land fees, business registration and agency fees contributed some amount of money. All other sources nothing has been receipted by the district. Local revenue collection remains a challenge in terms of collection. Covid-19 pandemic has affected all the sources that were put in the budget to be feasible for collection.

Cumulative Performance for Central Government Transfers

A total of 29,753,761,000 was received from the central government. This was the performance in the three quarters. The amount includes wages, sector conditional grants nonwage, sector development which is normally released three times in a FY. All the planned sources like performed between 75% for nonwage and 100% for sector development grants.

Cumulative Performance for Other Government Transfers

This was at 57% of the budget received. However, it can be realized that all planned sources in the initial budget were not received a part from Road fund where realization is only 33%. Over performance was because of COVID – 19 funds sent to support the task forces at district, Sub County and villages amounting to 484,400,000. It was funding from European Union. Some money was also received from ministry of gender to support coordination of UWEP activities in the district. No budget support for AGRILED, RBF, PCAs, and UWA. Therefore by end of quarter three 908,699,000 was received from other Government transfers. It should be noted, there was big cut of funding under URF.

Cumulative Performance for External Financing

Vote:505 Bundibugyo District**Quarter3**

By close of quarter three, shillings 459,168,000 had been received from the donor funding contributing only 65% of the budget realized. All sources did not reach the average while other there was nothing received in the quarter. Over performance was under UNICEF (80%) where the district received funds for immunization against COVID 19 and mass immunization for children. 230,624,000 was received from WHO as supplementary funding for immunization and sensitization meetings and payments for the VHTs.

Vote:505 Bundibugyo District

Quarter3

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	826,471	76 %	272,532	238,374	87 %
District Production Services	2,643,475	323,557	12 %	660,869	144,337	22 %
Sub- Total	3,733,602	1,150,028	31 %	933,400	382,711	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,466,920	497,441	34 %	366,730	126,062	34 %
District Engineering Services	63,916	32,735	51 %	15,979	6,322	40 %
Sub- Total	1,530,836	530,176	35 %	382,709	132,384	35 %
Sector: Trade and Industry						
Commercial Services	152,278	45,354	30 %	38,069	14,945	39 %
Sub- Total	152,278	45,354	30 %	38,069	14,945	39 %
Sector: Education						
Pre-Primary and Primary Education	9,967,053	6,912,502	69 %	2,491,763	2,280,778	92 %
Secondary Education	4,821,572	2,466,439	51 %	1,205,393	767,965	64 %
Skills Development	717,637	486,136	68 %	179,409	190,303	106 %
Education & Sports Management and Inspection	302,909	255,781	84 %	75,727	117,320	155 %
Special Needs Education	7,819	1,924	25 %	1,955	1,924	98 %
Sub- Total	15,816,990	10,122,783	64 %	3,954,248	3,358,290	85 %
Sector: Health						
Primary Healthcare	2,856,130	342,600	12 %	714,032	121,793	17 %
District Hospital Services	425,217	318,912	75 %	106,304	106,304	100 %
Health Management and Supervision	7,422,350	6,071,208	82 %	1,855,588	2,019,285	109 %
Sub- Total	10,703,697	6,732,720	63 %	2,675,924	2,247,382	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	854,760	249,900	29 %	213,690	114,609	54 %
Natural Resources Management	183,569	132,552	72 %	45,892	44,854	98 %
Sub- Total	1,038,329	382,452	37 %	259,582	159,463	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	506,292	266,783	53 %	126,573	93,057	74 %
Sub- Total	506,292	266,783	53 %	126,573	93,057	74 %
Sector: Public Sector Management						
District and Urban Administration	3,953,534	2,169,122	55 %	988,383	652,840	66 %
Local Statutory Bodies	823,348	507,558	62 %	205,837	170,861	83 %
Local Government Planning Services	294,755	137,254	47 %	73,689	40,081	54 %
Sub- Total	5,071,637	2,813,934	55 %	1,267,909	863,782	68 %
Sector: Accountability						

Vote:505 Bundibugyo District**Quarter3**

Financial Management and Accountability(LG)	494,043	271,265	55 %	123,511	74,868	61 %
Internal Audit Services	109,699	52,479	48 %	27,425	18,248	67 %
<i>Sub- Total</i>	603,742	323,743	54 %	150,936	93,116	62 %
Grand Total	39,157,402	22,367,972	57 %	9,789,351	7,345,130	75 %

Vote:505 Bundibugyo District

Quarter3

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	2,264,795	70%	808,058	730,082	90%
District Unconditional Grant (Non-Wage)	88,774	50,095	56%	22,194	2,854	13%
District Unconditional Grant (Wage)	547,361	437,318	80%	136,840	154,787	113%
General Public Service Pension Arrears (Budgeting)	148,766	148,766	100%	37,191	0	0%
Gratuity for Local Governments	522,150	391,613	75%	130,538	130,538	100%
Locally Raised Revenues	395,870	189,632	48%	98,967	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	432,243	0	0%	108,061	0	0%
Pension for Local Governments	838,058	838,058	100%	209,515	392,209	187%
Salary arrears (Budgeting)	60,232	60,232	100%	15,058	0	0%
Urban Unconditional Grant (Wage)	198,776	149,082	75%	49,694	49,694	100%
Development Revenues	721,304	45,043	6%	180,326	15,014	8%
District Discretionary Development Equalization Grant	45,043	45,043	100%	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	2,309,838	58%	988,383	745,096	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	746,137	580,394	78%	186,534	207,620	111%
Non Wage	2,486,093	1,550,570	62%	621,523	432,707	70%
Development Expenditure						
Domestic Development	721,304	38,158	5%	180,326	12,513	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,953,534	2,169,122	55%	988,383	652,840	66%

Vote:505 Bundibugyo District**Quarter3**

C: Unspent Balances			
Recurrent Balances	133,831	6%	
Wage	6,006		
Non Wage	127,826		
Development Balances	6,885	15%	
Domestic Development	6,885		
External Financing	0		
Total Unspent	140,716	6%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received in quarter three was shillings 2,309,838,000 making it only 58%. This was underperformance due to no realization from some planned sources. However, in quarter three alone (73%) 745,096,000 was realized from the planned sources. UCG and Gratuity scored as planned while Pension for LGS over performed with over 87%. By close of quarter three total expenditure was shillings 2,169,122,000 where 580,394,000 was for wages, 1,550,570,000 for non-wage and the rest for domestic development. However, out of 186,534,000 planned for the quarter for wages, (99%) 185,517,000 was spent and 621,523,000 for non-wage, only (70%) 433,076,000 was expended.

Reasons for unspent balances on the bank account

At the end of quarter three 140,716,000 was left unspent and this was only 6% of the total revenue. In this 6,006,000 was for wages, 127,826,000 for non-wage and 6,885,000 as development to be carried forward to quarter four. for construction of completion of latrine at the district headquarters where the works had not yet been completed.

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 activities, payment of salaries, gratuity and pension, printing of payrolls, updating of the payroll, maintenance of the ICT equipment was not catered for, we weren't able to purchase enough stationery, Guard services not fully paid among others

Vote:505 Bundibugyo District

Quarter3

*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	276,762	60%	114,761	88,596	77%
District Unconditional Grant (Non-Wage)	91,907	68,454	74%	22,977	22,500	98%
District Unconditional Grant (Wage)	208,601	168,451	81%	52,150	52,150	100%
Locally Raised Revenues	110,000	15,591	14%	27,500	1,812	7%
Urban Unconditional Grant (Wage)	48,535	24,268	50%	12,134	12,134	100%
Development Revenues	35,000	35,000	100%	8,750	0	0%
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	0	0%
Total Revenues shares	494,043	311,762	63%	123,511	88,596	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,136	174,141	68%	64,284	46,193	72%
Non Wage	201,907	84,044	42%	50,477	28,007	55%
Development Expenditure						
Domestic Development	35,000	13,080	37%	8,750	669	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,043	271,265	55%	123,511	74,868	61%
C: Unspent Balances						
Recurrent Balances						
Wage		18,578				
Non Wage		0				
Development Balances						
Domestic Development		21,920				
External Financing		0				
Total Unspent		40,498	13%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In overall, shillings 311,762,000 was received. This made it 63% of the spent budget and it was an over performance of 3%. However, the quarterly plan was below by 5%. Local revenues still remained low but all unconditional wage grants performed as planned. The department could realize the average of 75% of the budget spent. Local Revenue, urban wage grant and UCG- non wage was below the average that why it was only 63% of the budget spent Total expenditures were shillings 271,265,000 making it 55%. Out of this 174,141,000 was for wages and 84,044,000 was for non-wage.

Reasons for unspent balances on the bank account

During the period, shillings 40,498,000 was unspent making it only 13%. Out of this, 18,578,000 was for wages for the next quarter. No balance remained for non-wage. The balance of shillings 21,920,000 was for domestic development for payment of furniture for the board room.

Highlights of physical performance by end of the quarter

Payment of salaries to finance staff Revenue mobilization meetings conducted Six months accounts prepared and submitted to Account Generals office Furniture procured for the board room Fuel for generator procured Stationery for the IFMS activities procured

Vote:505 Bundibugyo District

Quarter3

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	501,760	62%	200,962	170,702	85%
District Unconditional Grant (Non-Wage)	413,317	304,421	74%	103,329	97,862	95%
District Unconditional Grant (Wage)	243,532	182,649	75%	60,883	67,149	110%
Locally Raised Revenues	146,999	14,690	10%	36,750	5,690	15%
Development Revenues	19,500	19,500	100%	4,875	6,500	133%
District Discretionary Development Equalization Grant	19,500	19,500	100%	4,875	6,500	133%
Total Revenues shares	823,348	521,260	63%	205,837	177,202	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	243,532	172,897	71%	60,883	64,425	106%
Non Wage	560,316	319,111	57%	140,079	103,636	74%
Development Expenditure						
Domestic Development	19,500	15,550	80%	4,875	2,800	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	823,348	507,558	62%	205,837	170,861	83%
C: Unspent Balances						
Recurrent Balances						
		9,752	2%			
Wage		9,752				
Non Wage		0				
Development Balances						
		3,950	20%			
Domestic Development		3,950				
External Financing		0				
Total Unspent		13,702	3%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In totality, shillings 521,260,000 was received making it 63%. This was slightly below the average performance of expected 75%. Local revenue realization has remained a problem to mobilize in the entire district. Shillings 14,690,000 was collected out 146,990,000 constituting 10% of the annual target. On quarterly basis, shillings 177,202,000 was received from the planned 205,837,000. This was 86%. Total amount of the budget realized Shillings 507,944,000 was expended making it 62%. In this, shs. 173,284,000 was for wages and 319,111,000 for non-wage. However, from the planned quarterly figure of 205,837,000, only shs. 170,861,000 was spent making it 83%. Shillings 13,702,000 (3%) was left unspent to cater for beginning of quarter four unavoidable expenditures. In this figure, wages and domestic development are catered for as 9,752,000 for wages and 3,950,000 for development. meant for supply of furniture for community hall

Reasons for unspent balances on the bank account

Shillings 13,702,000 (3%) was unspent at close of the quarter out which s 9,752,000 for wages to be carried forward to quarter two and 3,950,000 for development. meant for supply of furniture for community hall

Highlights of physical performance by end of the quarter

Facilitation to DSC, DPAC, Land Board sittings and operations Payment of ex-gratia to political leaders Payment staff salaries Facilitation for monitoring Purchase of Laptops and office equipment Purchase of stationery Purchase of fuel Payment of URA taxes Purchase of Furniture Facilitation for council sittings and secretoral committees

Vote:505 Bundibugyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,363,994	1,948,986	58%	840,998	308,573	37%
District Unconditional Grant (Wage)	176,514	105,802	60%	44,129	34,129	77%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	2,363,427	1,262,645	53%	590,857	80,931	14%
Sector Conditional Grant (Wage)	774,052	580,539	75%	193,513	193,513	100%
Development Revenues	369,608	295,982	80%	92,402	49,576	54%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	369,608	295,982	80%	92,402	49,576	54%
Total Revenues shares	3,733,602	2,244,968	60%	933,400	358,149	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	950,566	647,622	68%	237,642	215,257	91%
Non Wage	2,413,427	296,455	12%	603,357	111,307	18%
Development Expenditure						
Domestic Development	369,608	205,950	56%	92,402	56,147	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,733,602	1,150,028	31%	933,400	382,711	41%
C: Unspent Balances						
Recurrent Balances		1,004,909	52%			
Wage		38,719				
Non Wage		966,190				
Development Balances		90,031	30%			
Domestic Development		90,031				
External Financing		0				
Total Unspent		1,094,940	49%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn for quarter three was shillings 2,254,968,000 (60%). The budget spent was below the target of 75% because the projected transfers from NAADS to support AGRILED activities has never been received. The wage component under UCG was also at 60%, while sector non wage was also less than what was expected to be received. In quarter three PDM funds were not released. Comparing to quarterly outturn, shillings 358,149,000 was received out of the planned 933,400,000. Under performance was due to non realisation of AGRILED funds and sector non wage was less than what was planned- 80,931,000 against 590,857,000 that had been planned. Quarterly expenditure was above what was received in the quarter. It was in this quarter that Parish chiefs recruited under PDM got their salaries from. This was after accumulation of funds for the two quarters. Thus in quarter three production spent 382,711,000 out of 358,149,000. It included funds that were carried forward from quarter two.

Reasons for unspent balances on the bank account

By the end of quarter three, 1,094,940,000 remained unspent. This was shs. 966,190,000 (49%). for nonwage meant for implementation of PDM activities including recruitment and payment of salaries of parish chiefs and Town agents, 90,031,000 for development activities under PDM awaiting clearance for the recruitment of parish chiefs and Town agents.

Highlights of physical performance by end of the quarter

Payment of staff salaries for both sub county and district for the quarter, paid off retention for the veterinary laboratory, maintained 3 cocoa multiplication gardens, facilitation for advisory service providers, Technical backstopping of FEWs for quality assurance and commissioned the construction of two modern coffee hullers in Ntandi and Harugali subcounties.

Vote:505 Bundibugyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,414,391	7,477,900	101%	1,853,598	2,171,485	117%
Other Transfers from Central Government	54,100	484,400	895%	13,525	0	0%
Sector Conditional Grant (Non-Wage)	944,260	1,198,605	127%	236,065	239,853	102%
Sector Conditional Grant (Wage)	6,416,031	5,794,896	90%	1,604,008	1,931,632	120%
Development Revenues	3,289,306	3,005,013	91%	822,326	1,126,541	137%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	14,031	187%
External Financing	659,856	375,563	57%	164,964	246,027	149%
Sector Development Grant	2,599,450	2,599,450	100%	649,862	866,483	133%
Total Revenues shares	10,703,697	10,482,913	98%	2,675,924	3,298,026	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,416,031	5,159,408	80%	1,604,008	1,741,315	109%
Non Wage	998,360	1,190,662	119%	249,590	227,819	91%
Development Expenditure						
Domestic Development	2,629,450	20,413	1%	657,362	13,213	2%
External Financing	659,856	362,236	55%	164,964	265,036	161%
Total Expenditure	10,703,697	6,732,720	63%	2,675,924	2,247,382	84%
C: Unspent Balances						
Recurrent Balances		1,127,830	15%			
Wage		635,487				
Non Wage		492,342				
Development Balances		2,622,364	87%			
Domestic Development		2,609,037				
External Financing		13,327				
Total Unspent		3,750,194	36%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Shillings 10,482,913,000 (98%) was realized by the end of quarter three. The overperformance was due to other sub-programs that performed more than the plan. Other government transfers was at 895%. This included funds for COVID-19 top up that has continuously contributed to the increased even though RBF has never been received. All planned sources were beyond 75% left for external funding where only 57% has been spent. Similarly quarter three outturn was above the planned outturn. However in this quarter no release was received from other government transfers. Therefore out of the planned 2,675,924,000 , shillings 3,298,026 was received making 123% of the quarterly plan. SEctor Development grants were all received in this quarter to enable procurement process to continue. Quarter two expenditure was at 84% as compared to the plan (2,675,924,000). shillings 2,247,382,000 was spent . Wages spent was more than what was planned. This included new staff that have been recruited and arrears paid to those that missed the increased lunch allowance for all health staff. While for sector development the percentage has remained low because most of the projects procurement have to be handled by the centre of which the process has not yet started Therefore by close of quarter three shillings 3,750,194,000 was not spent. of which shillings 635,487,000 was for wages meant for the staff that will be recruited in May Under non wage shillings 492,342,000 was to be transferred to the account as supplementary budget towards the end of the quarter. While 2,609,037,000 was for the on going constructions of latrines at Bundimulangya and Tombwe and Upgrade of Health centre 11s- Buhanda and Kyondo. Te contract has delayed because of the hybrid procurement managed at the centre

Reasons for unspent balances on the bank account

By the close of quarter three shillings 3,750,194,000 was not spent. of which shillings 635,487,000 was for wages meant for the staff that will be recruited in May Under non wage shillings 492,342,000 was to be transferred to the account as supplementary budget towards the end of the quarter. While 2,609,037,000 was for the on going constructions of latrines at Bundimulangya and Tombwe and Upgrade of Health centre 11s- Buhanda and Kyondo. Te contract has delayed because of the hybrid procurement managed at the centre

Highlights of physical performance by end of the quarter

-Support supervision visits to all Health Centre IIIs with support from Save the children -Six health facilities near the DR Congo border were also supervised with a focus on nutrition with support from UNHCR -RBF assessment was done for 11 Health Facilities -Onsite training of 30 health staff(midwives, anaesthetic Officers and Medical Doctors done) from Fort Portal Regional REferral Hospital with support from Save the Children -Implemented successfully the vaccination campaigns for Polio and COVID 19 with support from the Ministry of Health, UNICEF and WHO. -Performance review meeting held

Vote:505 Bundibugyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,474,521	10,876,340	75%	3,618,630	3,929,710	109%
District Unconditional Grant (Wage)	84,559	63,419	75%	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	1,820,350	67%	682,631	910,175	133%
Sector Conditional Grant (Wage)	11,638,436	8,992,570	77%	2,909,609	2,998,396	103%
Development Revenues	1,342,470	1,341,470	100%	335,617	454,157	135%
District Discretionary Development Equalization Grant	23,000	22,000	96%	5,750	14,333	249%
Sector Development Grant	1,319,470	1,319,470	100%	329,867	439,823	133%
Total Revenues shares	15,816,990	12,217,809	77%	3,954,248	4,383,867	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,722,995	8,697,938	74%	2,930,749	2,932,338	100%
Non Wage	2,751,525	1,209,281	44%	687,881	299,298	44%
Development Expenditure						
Domestic Development	1,342,470	215,564	16%	335,617	126,654	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,816,990	10,122,783	64%	3,954,248	3,358,290	85%
C: Unspent Balances						
Recurrent Balances		969,121	9%			
Wage		358,052				
Non Wage		611,069				
Development Balances		1,125,906	84%			
Domestic Development		1,125,906				
External Financing		0				
Total Unspent		2,095,027	17%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Shillings 12,217,809,000 (77%) was realized by the end of quarter three. This was overperformance because all planned sources including development grants were above 75% targeted average. However, sector non wage and PLE funds were under average. In quarter three plan, 4,383,867,000 was received above the plan. All Development grants- Sector development and DDEG was all released in the quarter to allow project execution. As earlier mentioned, OGT were not received Thus quarterly expenditure was at 85%. wages spent was 2,932,338,000, non wage 299,298,000 and development was 126,654,000. shillings 2,095,027,000 still remained unspent to cater for the wages 358,052,000 for teachers that have been recruited , non-wage 611,069,000 for painting and renovation of schools after COVID- 19 pandemic and development 1,125,906,000 for construction of Kabango seed school and other projects like supply of furniture and latrine construction where payment will be made in quarter four.

Reasons for unspent balances on the bank account

Although expenditures were there, shillings 2,095,027,000 still remained unspent to cater for the wages 358,052,000 for teachers that have been recruited , non-wage 611,069,000 for painting and renovation of schools after COVID- 19 pandemic and development 1,125,906,000 for construction of Kabango seed school and other projects like supply of furniture and latrine construction where payment will be made in quarter four.

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 TRAINING TEACHERS ON SAFE RE-OPENING OF SCHOOLS ,TRAINING SCHOOL MANAGEMENT COMMITTEES DISTRIBUTION OF TEXT BOOKS TO SECONDARY SCHOOLS AND DISTRIBUTION OF HOME LEARNING MATERIALS BOTH PRIVATE AND GOVERNMENT SCHOOLS INSPECTION AND MONITORING FOR SCHOOL RE-OPENING CONDUCTED GO BACK TO SCHOOL CAMPAIGN COMMUNITY DRIVE ON SAFE RE - OPENING OF SCHOOLS

Vote:505 Bundibugyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,455,836	549,737	38%	363,959	131,385	36%
District Unconditional Grant (Non-Wage)	3,322	0	0%	830	0	0%
District Unconditional Grant (Wage)	117,516	88,137	75%	29,379	29,379	100%
Other Transfers from Central Government	1,279,798	420,200	33%	319,950	88,206	28%
Urban Unconditional Grant (Wage)	55,200	41,400	75%	13,800	13,800	100%
Development Revenues	75,000	75,000	100%	18,750	26,303	140%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	26,303	140%
Total Revenues shares	1,530,836	624,737	41%	382,709	157,688	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,716	121,814	71%	43,179	43,118	100%
Non Wage	1,283,120	408,362	32%	320,780	89,266	28%
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	530,176	35%	382,709	132,384	35%
C: Unspent Balances						
Recurrent Balances						
		19,561	4%			
Wage		7,723				
Non Wage		11,838				
Development Balances						
		75,000	100%			
Domestic Development		75,000				
External Financing		0				
Total Unspent		94,561	15%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Out of a total of shillings 1,530,836,000 budgeted, only shs. 624,737,000 was able to be received (41%). This was underperformance because no sub-program yielded as expected. Non wage UCG was not received and there was a budget cut under URF. Similarly, on quarterly basis, plan for the quarter was also not realised. Out of the planned shs. 382,709,000, only shs. 157,688,000 (41%) was realized. However, urban wage unconditional grant and district wage unconditional grant performed as planned. On the side of expenditures, shs. 530,176,000 (35%) was spent. This comprised only wages (121,814,000) and non-wage (408,362,000). Quarterly expenditure left no wage unpaid. The demand (72%) was in non-wage and 100% in developments.

Reasons for unspent balances on the bank account

Generally, at the close of quarter three, shillings 94,561,000 was still on the bank account unspent. This was to work on the quarter four's wage (7,723,000), non-wage (11,838,000) and 75,000,000 DDEG funds for the construction of bridges, office of district chairperson renovation. Some of the vendors claims under roads were carried forward for payment. Funds under DDEG for renovation of chairpersons office, Kuka arch bridge, completion of sanitary facilities have not been claimed for interim payments.

Highlights of physical performance by end of the quarter

Carried out maintenance of 29km of CARs that had been carried over. Carried out maintenance of 24km of urban roads. Arch bridge works along Kuka river are in progress at 50% completion. Renovation of C/Ms office in progress at 70% completion. Sanitary works for phase II were completed.

Vote:505 Bundibugyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,718	98,433	75%	32,929	32,156	98%
District Unconditional Grant (Non-Wage)	3,094	0	0%	774	0	0%
District Unconditional Grant (Wage)	44,807	33,605	75%	11,202	11,202	100%
Sector Conditional Grant (Non-Wage)	71,875	53,906	75%	17,969	17,969	100%
Urban Unconditional Grant (Wage)	11,942	10,922	91%	2,986	2,986	100%
Development Revenues	723,042	723,042	100%	180,761	241,014	133%
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	15,000	133%
Sector Development Grant	658,240	658,240	100%	164,560	219,413	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	854,760	821,475	96%	213,690	273,170	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,749	36,095	64%	14,187	10,696	75%
Non Wage	74,969	23,345	31%	18,742	7,273	39%
Development Expenditure						
Domestic Development	723,042	190,460	26%	180,761	96,640	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	854,760	249,900	29%	213,690	114,609	54%
C: Unspent Balances						
Recurrent Balances		38,993	40%			
Wage		8,432				
Non Wage		30,561				
Development Balances		532,582	74%			
Domestic Development		532,582				
External Financing		0				

Vote:505 Bundibugyo District**Quarter3**

Total Unspent	571,575	70%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn was shillings 821,475,000 out of the planned 854,760,000 making it 96% of the budget spent. All the planned source were above average apart from UCG where no funds have so far been sent to the department. Similarly, under quarterly performance, the amount received is far above what was planned. All the projected sources were received lest for UCG- non wage component Quarterly work plan expenditure was 114,609,000 against 213,690,000. Total Annual work plan expenditure was 249,900,000 of which 36,095,000 was for wages, 23,345,000 non wage and 190,460,000 was for domestic development. shillings 2,095,027,000 still remained unspent to cater for the wages 358,052,000 for teachers that have been recruited , non-wage 611,069,000 for painting and renovation of schools after COVID- 19 pandemic and development 1,125,906,000 for construction of Kabango seed school and other projects like supply of furniture and latrine construction where payment will be made in quarter four.

Reasons for unspent balances on the bank account

The unspent balances stood at shillings 571,575,000 (70%) out of which 8,432,000 was for the wages, shillings 30,561,000 for non-wage and 532,582,000 for development and completion of other development projects. Unspent funds were mainly due to lengthy procurements procedures for development projects. Also, lengthy IFMS payment processes, and late procurement of service providers for protected springs and ndugutu rehabilitation. However, procurements were completed and most of the development projects are now in progress. This implies that a lot of funds will be spent in the second month of Quarter 3.

Highlights of physical performance by end of the quarter

i. Under the recurrent budget; District and Sub County Advocacies, Project supervision, Data Collection, Office Operations, Payment of Staff Salaries, Establishment of Water User committees in target areas, Training of the established Water User committees in target areas, Facilitation for National travels, Supervision and monitoring, Office utilities, stationary, boardroom furniture, Transport Hire services, Hygiene education in RGCs were all done. ii. Under the Development budget; Technical Assessment of water sites for development, Monitoring of water projects, Water quality monitoring, Payment of debts and retentions for previous FY projects, Fuel for departmental programs, Payment of Contract staff salaries, facilitation for Advertisements, Contracts Committee sittings, Construction of Karangitsyio gfs phase III, Exxtension of water to Ugift HCs, Extension of water Mbango in tokwe Sub county, were done.

Vote:505 Bundibugyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,569	120,488	74%	40,892	38,798	95%
District Unconditional Grant (Non-Wage)	12,377	7,094	57%	3,094	1,000	32%
District Unconditional Grant (Wage)	135,292	101,469	75%	33,823	33,823	100%
Sector Conditional Grant (Non-Wage)	15,900	11,925	75%	3,975	3,975	100%
Development Revenues	20,000	20,000	100%	5,000	6,333	127%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,333	127%
Total Revenues shares	183,569	140,488	77%	45,892	45,131	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,292	100,084	74%	33,823	32,900	97%
Non Wage	28,277	12,504	44%	7,069	5,283	75%
Development Expenditure						
Domestic Development	20,000	19,964	100%	5,000	6,671	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,569	132,552	72%	45,892	44,854	98%
C: Unspent Balances						
Recurrent Balances						
		7,900	7%			
Wage		1,385				
Non Wage		6,515				
Development Balances						
		36	0%			
Domestic Development		36				
External Financing		0				
Total Unspent		7,937	6%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total revenue realized was shillings 140,488,000 which represented 77% of the budget. All the planned sources performed according to the plan a part from DDEG were all funds have been received to cater for the completion of titling of government lands. While UCG non wage was below the average (57%) Quarterly wise, there was overperformance by 3% due to realization from almost all the quarter plans. This is indicated as shillings 45,131,000 being received out of the quarterly plan of 45,892,000. Shillings 121,087,000 representing 66% of the budget was spent income. However, in quarter three alone 33,389,000 appeared as the expenditure and it represented 73% of the quarter plan.

Reasons for unspent balances on the bank account

Shillings 7,937,000 which is 6% of the budget remained as unspent monies on wages (1385,000), non-wage (6,515,000) and development (). The development figure indicates that almost all development projects were handled.

Highlights of physical performance by end of the quarter

87,000 tree seedlings distributed to farmers and planted in and around Rwenzori Mountains National Park 5 land Tittles have been received by clients Processed 26 land tittles 6 for Local Government 20 for community Produced two community forest management plans

Vote:505 Bundibugyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	353,292	253,269	72%	88,323	76,229	86%
District Unconditional Grant (Non-Wage)	12,377	8,583	69%	3,094	2,000	65%
District Unconditional Grant (Wage)	249,029	175,772	71%	62,257	51,257	82%
Sector Conditional Grant (Non-Wage)	50,604	37,953	75%	12,651	12,651	100%
Urban Unconditional Grant (Wage)	41,282	30,962	75%	10,321	10,321	100%
Development Revenues	153,000	34,703	23%	38,250	17,000	44%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	2,000	267%
External Financing	50,000	27,604	55%	12,500	15,000	120%
Other Transfers from Central Government	100,000	4,099	4%	25,000	0	0%
Total Revenues shares	506,292	287,972	57%	126,573	93,229	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	290,311	190,443	66%	72,578	56,958	78%
Non Wage	62,981	46,381	74%	15,745	17,947	114%
Development Expenditure						
Domestic Development	103,000	3,000	3%	25,750	3,000	12%
External Financing	50,000	26,959	54%	12,500	15,152	121%
Total Expenditure	506,292	266,783	53%	126,573	93,057	74%
C: Unspent Balances						
Recurrent Balances		16,445	6%			
Wage		16,290				
Non Wage		155				
Development Balances		4,744	14%			
Domestic Development		4,099				
External Financing		645				

Vote:505 Bundibugyo District**Quarter3**

Total Unspent	21,189	7%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for quarter three was shillings 287,972,000 making it 59% of the budget. This was underperformance under UCG non wage 69%, wage 71%, External financing 4% and OGT 55%. OPM has always communicated IPFs for PCAs but this has not been fulfilled. The quarterly plan was put at shillings 126,573,000 of which only shs. 104,229,000 (82%) was realized. It was still underperformance although other sub-programs scored as planned. Poor performance was seen in Other Transfers from Central Government where no penny was received. Nothing much also happened in expenditures where out of shillings 506,292,000; only 266,783,000 was expended making it 53%. All the planned sub-programs were spent on. Shillings 190,443,000 went to wages, shs. 46,959,000 non-wage, 3,000,000 domestic development and 26,959,000 was spent on external financing. However, on quarterly basis, shs. 93,057,000 (74%) was seen as expenditure out of the planned shs. 126,573,000.

Reasons for unspent balances on the bank account

The unspent balances made it to shillings 21,189,000 (11%). All these are to fund wages (16,290,000), non-wage (155,000), development (4,099,000) and 645,000 for external financing in the next quarter.

Highlights of physical performance by end of the quarter

Vote:505 Bundibugyo District

Quarter3

-With support from AIDS Information Centre, there was an off budget support of UGX 8,000,000= (Eight million shillings) to two Adolescent Girls and Young Mothers groups namely Bubukwanga Adolescent Girls and Young Mothers and Burambagira Adolescent Girls and Young Mothers. A total number of 50 AGYW have been reached - 11,557 women and girls most at risk of Violence was mobilized and reached. Out of these, 6,463 were females and 5,094 males -Capacity building of Community structures. We have reached 528 structures. Out of these, 340 are males and 188 females -Support supervision & mentor ship services were conducted. Out of 694 community structures that are established, we have been able to mentor, 110 males and 66 females -A total number of 250 MARPs was empowered. Out of these, 79 were males and 219 females -378 cases of GBV handled -Registered 8 labor dispute cases out of which five were concluded and 3 are still on going -Referred one labor case to the industrial court -Conducted work place inspection in 16 places of work -Did mentoring for both employers and employees on five work places in labor laws and policies -Mobilized and formed 89 community empowerment groups in all the 27 lower local governments -Procured learning materials for Bubomboli Community Empowerment group and Bukisi Community empowerment groups in Kisubba and Ntoto sub counties respectively dealing in hair dressing. Provided assorted materials for hairdressing -Procured Nursery bed seeds for Busoru Rwandui Community Empowerment Group -Funded Maindole Community Empowerment group dealing in tailoring and garment designing. Supported it to procure two sewing machines worthy UGX 800,000= -The District GBV standard operating procedures was disseminated and a total number of 17 females and 43 males were directly reached during the dissemination engagements. This gives a total number of 60 participants. -Knowledge sharing among GBV partners has been promoted. A total number of 60 participants attended the coordination and knowledge sharing among actors for GBV response in the District. Out of coordination engagements, a total number of 19 participants were females and 41 males -The Department has disseminated these documents during the coordination engagements with service providers: National GBV Policy, Domestic Violence regulations(2011), Statutory Instruments 2011, No.58, Domestic Violence Act 3 of 2010, The District SOP and Referral Pathway protocol and the National Referral Pathway for prevention and response of GBV cases in Uganda, 2013 -Enhancing partners' service delivery for GBV response. A total number of 13 Organizations/institutions were reached. These were: World Vision, Justice centers, Child Concern Initiatives Organization, OBB, Human Rights, UBC-Voice of Bundibugyo, Ruwenzori Forum for peace and Justice, Fawe-Uganda, Bundibugyo Association of Women Living with HIV/AIDS, CFPU, Police GBV desk, Babumadu Cultural Foundation-Uganda. From the reached CSOs, a total number of 7 Female service providers reached and 12 male staff service providers reached -Mobilized 50 elderly persons and 04 PWDs for NIRA Registration to start benefiting from SAGE Program thus 31 females and 23 males from all the 27 Administrative Units. -Provided seed fund to two PWD groups: Batwa PWD group received UGX 2,000,000 and Tokwe PWD group UGX 1,000,000 -Continued follow up on YLP beneficiaries for monitoring and recoveries. 7 groups reached that is Kihoko Boda boda, Butogo youth boda boda, Butogo horticulture youth, Bundimugayo Boda riders, Maindole second hand youth group, Butwaka 2 Boda boda group, Bundibugyo centre youth boda boda. -Conducted three District youth executive meetings -Conducted a district youth dialogue that targeted youth leaders from sub counties and district youth leadership that attracted 320 participants -Capacity of social workforce developed to provide protection services. Under this, 8 CDOs trained in MHSS, International protection standards, and 392, PSWs trained in the same, 1 PWSO and DCDO trained -Capacity building training of LLGs on coordination and co-existence with asylum seekers was under taken. A total number of 41 participants attended. Out of these, 21 were females -1,042 asylum seekers provided with Psycho social support through home visits -Resilience of 653 households built on coping with co-existence through home visits -Three coordination meetings held on Batwa and refugee service delivery in the District

Vote:505 Bundibugyo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,132	90,110	39%	58,033	29,283	50%
District Unconditional Grant (Non-Wage)	60,000	45,544	76%	15,000	15,000	100%
District Unconditional Grant (Wage)	57,132	41,566	73%	14,283	14,283	100%
Locally Raised Revenues	65,000	3,000	5%	16,250	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Development Revenues	62,623	63,623	102%	15,656	19,874	127%
District Discretionary Development Equalization Grant	62,623	63,623	102%	15,656	19,874	127%
Total Revenues shares	294,755	153,734	52%	73,689	49,157	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,132	32,769	57%	14,283	9,170	64%
Non Wage	175,000	42,825	24%	43,750	10,999	25%
Development Expenditure						
Domestic Development	62,623	61,660	98%	15,656	19,912	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,755	137,254	47%	73,689	40,081	54%
C: Unspent Balances						
Recurrent Balances						
		14,516	16%			
Wage		8,797				
Non Wage		5,720				
Development Balances						
		1,963	3%			
Domestic Development		1,963				
External Financing		0				
Total Unspent		16,480	11%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulative amount received in quarter three was Shillings 153,734,000 only making it 52% of the budget spent. Under performance is due to no allocation from NAADS for AGRILED planned activities and local revenue where only 3,000,000 was given to the department. Quarterly expenditure remained less than what was planned. out of the planned 73,689,000 shillings, 49,157,000 was received of which 14,283,000 (100%) was for wages, UCG- 15,000,000 (100%) , DDEG 19,874,000 (122%). AS earlier mentioned, no local revenue was received. Quarterly expenditures was at 54% as per the plan. Wages 9,170,000 (64%), nonwage 10,999,000 and development 19,912,000 Therefore, by the end of quarter three, Shillings 16,480,000 (11%) only was the balance unspent out of which Shs. 8,797,000 was wage to be for the newly recruited staff, Shs. 5,720,000 was non-wage for the preparation of the contracts form B and Shs. 1,963,000 was Development to be carried forward for fourth quarter.

Reasons for unspent balances on the bank account

Therefore, by the end of quarter three, Shillings 16,480,000 (11%) only was the balance unspent out of which Shs. 8,797,000 was wage to be for the newly recruited staff, Shs. 5,720,000 was non-wage for the preparation of the contracts form B and Shs. 1,963,000 was Development to be carried forward for fourth quarter.

Highlights of physical performance by end of the quarter

-Joint Monitoring. -Compilation of DDEG reports from LLGs (QTR2) - Budget conference. -Submission of Budget framework paper 2022/2023 to Kampala. -Submission of PBS eport for Qtr 2 FY 2021/2023 -Facilitation of District Service Commission to recruit Planner. -Office stationary procured. -Procurement of smal office equipment. - Preparation of Qtr 2 eport for FY 2021/2022 - Spatial data collection. - Computer repairs and cleaning. - Joint monitoring of population issues in health facilities and schools. - Follow-up of DDEG projects for LLGs. - Office utilities - Facilitation of office staff. - Vehicle maintenance.

Vote:505 Bundibugyo District

Quarter3

*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	58,508	55%	26,425	14,473	55%
District Unconditional Grant (Non-Wage)	24,755	13,378	54%	6,189	1,000	16%
District Unconditional Grant (Wage)	25,407	19,593	77%	6,352	6,890	108%
Locally Raised Revenues	17,629	0	0%	4,407	0	0%
Urban Unconditional Grant (Wage)	37,908	25,538	67%	9,477	6,584	69%
Development Revenues	4,000	4,000	100%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
Total Revenues shares	109,699	62,508	57%	27,425	15,807	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,315	35,605	56%	15,829	11,669	74%
Non Wage	42,384	12,875	30%	10,596	2,580	24%
Development Expenditure						
Domestic Development	4,000	3,999	100%	1,000	3,999	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,699	52,479	48%	27,425	18,248	67%
C: Unspent Balances						
Recurrent Balances						
		10,029	17%			
Wage		9,526				
Non Wage		503				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		10,030	16%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue received by end of quarter three was shillings 62,508,000 out of the planned 109,699,000 constituting 57% of the budget spent. performance above average was only under wages- district and DDEG allocation, while under performance was in local revenue and non wage components. The quarterly outturn was shillings 15,807,000 out of the planned 27,807,000. AS MENTIONED earlier, local revenue, district non wage were not allocated as per the plan. In quarter three expenditure was more than the available funds. This included funds transferred from quarter two under DDEG to conduct value for money audits and routine audits in the LLGs and other government facilities. The expenditure included wages- 11,669,000, non wage 2,580,000 and domestic development 3,999,000 Therefore cumulative expenditure by close of quarter three was 52,479,000 of which, 35,605,000 was wages, 12,875,000 non wage and 3, 999,000 domestic development The total quarter three's unspent income remained at 16% (10,030,000). This is mainly to finance wages of shs. 9,526,000 and non-wage of shs. 503,000 at the beginning of quarter four.

Reasons for unspent balances on the bank account

The total quarter three's unspent income remained at 16% (10,030,000). This is mainly to finance wages of shs. 9,526,000 and non-wage of shs. 503,000 at the beginning of quarter four.

Highlights of physical performance by end of the quarter

District audit staff salaries paid up to date Urban audit staff salaries paid up to date Stationery procured Third quarter internal audit conducted Special audit of Nyahuka H.C IV and Bundibugyo Town Council done. Pay change forms, pension forms and residual salary arrears forms verified.

Vote:505 Bundibugyo District

Quarter3

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,278	71,273	47%	38,069	17,435	46%
District Unconditional Grant (Non-Wage)	12,377	6,798	55%	3,094	1,000	32%
District Unconditional Grant (Wage)	40,416	29,843	74%	10,104	6,352	63%
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	11,362	75%	3,787	3,787	100%
Urban Unconditional Grant (Wage)	13,611	23,270	171%	3,403	6,296	185%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	152,278	71,273	47%	38,069	17,435	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,027	34,882	65%	13,507	12,088	89%
Non Wage	98,251	10,472	11%	24,563	2,857	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,278	45,354	30%	38,069	14,945	39%
C: Unspent Balances						
Recurrent Balances						
Wage		18,231				
Non Wage		7,688				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		25,919	36%			

Vote:505 Bundibugyo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In this quarter three, shillings 71,273,000 (47%) was the only revenue received from the budgeted shillings 152,278,000. The quarterly plan of shs. 38,069,000 realized only shillings 17,435,000 (46%). Local revenues and other transfers from central government yielded nothing. Local revenue has remained a problem in allocation because its competing needs in the administration and statutory sectors. AGRILED has not been received as we plan to remove it from the budget for the next FY This contributed much to the low revenue collection. The expenditures side gave only 30% (45,354,000) of the budget. The quarterly plan showed shillings 14,945,000 (39%) out of the expected 38,069,000

Reasons for unspent balances on the bank account

The unspent balances scored shillings 25,919,000 making it 36% of the budget. Nothing remained to cater for domestic development and external financing. But wages and non-wage are taking shs. 18,231,000 and 7,688,000 respectively to be forwarded in the in the next quarter four activities.

Highlights of physical performance by end of the quarter

- we conducted sensitization meeting with Ngite falls Tourism site to lay strategies to develop it to a tourism destination -
Facilitated Registration of 44 Cooperative Societies -supervised 15 cooperatives through officiating annual general meetings -
Monthly Salaries Paid - no Activities conducted on enterprise development and market linkages due to low funding

Vote:505 Bundibugyo District

Quarter3

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			Monitor Gov't programmes	
	Coordination of the District to the centre.			Coordination of the District to the centre. Pay pensions, gratuity and staff salaries including arrears Payment of gratuity to retired and retiring staff	
	Number of staff paid salaries			Number of staff paid salaries	
211101 General Staff Salaries	746,137	580,394	78 %		207,620
212102 Pension for General Civil Service	838,058	805,174	96 %		370,689
213004 Gratuity Expenses	522,150	391,522	75 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		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	63,357	98 %		14,678
228002 Maintenance - Vehicles	10,000	0	0 %		0
282151 Fines and Penalties – to other govt units	75,864	46,000	61 %		20,000
321608 General Public Service Pension arrears (Budgeting)	148,766	131,492	88 %		0
321617 Salary Arrears (Budgeting)	60,232	58,963	98 %		0
Wage Rect:	746,137	580,394	78 %		207,620
Non Wage Rect:	1,726,435	1,498,008	87 %		405,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,472,572	2,078,403	84 %		613,487
Reasons for over/under performance:					

Vote:505 Bundibugyo District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		()	()
%age of staff appraised	(90%) Staff at district, lower local govts and other	()		()	()
%age of staff whose salaries are paid by 28th of every month	(100%) Pay change forms submitted timely to MoPS and MoFPED for final approval	()		(100%)Pay change forms submitted timely to MoPS and MoFPED for final approval	()
%age of pensioners paid by 28th of every month	(100%) Pension payment forms filled and accountabilities submitted timely to MoPS	()		(100%)Pension payment forms filled and accountabilities submitted timely to MoPS	()
Non Standard Outputs:	Capacity needs assessment conducted			Capacity needs assessment conducted	
	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	3,000	75 %		1,000
227001 Travel inland	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	3,000	14 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	3,000	14 %		1,000
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					

Vote:505 Bundibugyo District

Quarter3

No. (and type) of capacity building sessions undertaken	(3) A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	()	(1)A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	()
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy and plan made	()	()	()
Non Standard Outputs:	Conducting capacity needs assessment		Conducting capacity needs assessment	
	Career development		Career development	
	Facilitation allowance		Facilitation allowance	
	Conducting Workshops and seminars		Conducting Workshops and seminars	
221002 Workshops and Seminars	15,000	9,979	67 %	0
221003 Staff Training	6,690	5,330	80 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	667
227001 Travel inland	9,761	9,256	95 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,451	26,565	79 %	4,547
External Financing:	0	0	0 %	0
Total:	33,451	26,565	79 %	4,547
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:505 Bundibugyo District

Quarter3

Non Standard Outputs:	Paying for the guard services at the district				
	Supervision and monitoring visits to sub-counties.				
	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	1,000	25 %	0
223004 Guard and Security services		4,800	0	0 %	0
227001 Travel inland		22,000	22,000	100 %	14,000
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	23,000	52 %	14,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,000	23,000	52 %	14,000

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Web site maintenance			Web site maintenance	
	Internet/ICT facility maintenance			Internet/ICT facility maintenance	
	Procurement of laptop for the ICT office			Procurement of laptop for the ICT office	
221011 Printing, Stationery, Photocopying and Binding		2,000	1,000	50 %	0

Vote:505 Bundibugyo District**Quarter3**

227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	District premises maintained, guard paid	District premises maintained, guard paid		
	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:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Number of staff receiving salary in time	Number of staff receiving salary in time		
	number staff accessing payroll	number staff accessing payroll		
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
227001 Travel inland	7,415	4,562	62 %	1,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,415	7,562	66 %	2,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,415	7,562	66 %	2,044

Reasons for over/under performance:

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)	()	()
---	---	-----	-----

Vote:505 Bundibugyo District**Quarter3**

Non Standard Outputs:	Records due for retention and disposal identified			
	Files updated Procurement of Fire extinguisher Procurement of furniture			
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,000
221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	6,000	6,000	100 %	3,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	10,000	77 %	5,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	10,000	77 %	5,796
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
227001 Travel inland	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,000	71 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,000	71 %	2,500
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement of stationery in the Unit		Procurement of stationery in the Unit	
	Lap top procured for SPO		Lap top procured for SPO	
221001 Advertising and Public Relations	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,500

Vote:505 Bundibugyo District**Quarter3**

227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,000	15 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,000	15 %	1,500
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		Number of Lower local government receiving 65% of their local revenue	
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:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) One computer procured for senior procurement officer	()	()	()
Non Standard Outputs:	Retention paid for the construction of latrine at district headquarters	Partial payment for the construction of completion of toilet at the district headquarters	Retention paid for the construction of latrine at district headquarters	Partial payment for the construction of completion of toilet at the district headquarters
312104 Other Structures	8,592	8,592	100 %	6,646
312213 ICT Equipment	3,000	3,000	100 %	1,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,592	11,592	100 %	7,965
External Financing:	0	0	0 %	0
Total:	11,592	11,592	100 %	7,965
Reasons for over/under performance: There was delay in the procurement process				
Total For Administration : Wage Rect:	746,137	580,394	78 %	207,620
Non-Wage Reccurent:	2,053,850	1,550,570	75 %	432,707
GoU Dev:	45,043	38,158	85 %	12,513
Donor Dev:	0	0	0 %	0
Grand Total:	2,845,030	2,169,122	76.2 %	652,840

Vote:505 Bundibugyo District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	(N/A) N/A		()	(N/A)N/A
Non Standard Outputs:	Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Six months Accounts prepared and submitted to the accountant generals office		Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Six months Accounts prepared and submitted to the accountant generals office
211101 General Staff Salaries	257,136	174,141	68 %		46,193
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000	75 %		2,000
222001 Telecommunications	2,000	0	0 %		0
223005 Electricity	3,200	0	0 %		0
224004 Cleaning and Sanitation	1,420	1,020	72 %		410
227001 Travel inland	66,000	25,959	39 %		5,413
228002 Maintenance - Vehicles	10,250	6,000	59 %		3,500
Wage Rect:	257,136	174,141	68 %		46,193
Non Wage Rect:	98,870	38,979	39 %		11,323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	356,006	213,120	60 %		57,516
Reasons for over/under performance: Changes in the reporting formats.Manual template that is filled and not automated /comptable with IFMS					
Output : 148102 Revenue Management and Collection Services					

Vote:505 Bundibugyo District

Quarter3

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	(28,600,000) Revenue mobilization meetings conducted Revenue enhancement plan prepared	()	(28,600,000))Revenue mobilization meetings conducted by the Revenue enhancement team Revenue enhancement plan prepared
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	() Revenue registers up dated	(199750000) Local revenue Assessment exercise conducted Local Revenue registers updated	()Revenue registers up dated
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 plan prepared including the new sources	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 plan prepared including the new sources
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,800	3,036	169 %	800
227001 Travel inland	16,436	9,373	57 %	3,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,236	12,409	65 %	4,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,236	12,409	65 %	4,173
Reasons for over/under performance:	Low local revenue sources affecting the revenue base. Political interference where other proposed sources are being suspended			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-11-30) Annual Workplan for 2022/2023 prepared and presented to Council	() Annual work plans prepared and presented to Council for Approval	()	()Annual work plans prepared and presented to Council for Approval

Vote:505 Bundibugyo District

Quarter3

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	(2022-04-25) Draft budget prepared and submitted for laying	(2022-04-29)Draft budget Estimates for 2021/2022 prepared and presented to Council	(2022-04-25)Draft budget prepared and submitted for laying
Non Standard Outputs:	Preparation and presentation of Budget estimates to Council Warranting funds received for various departments	Funds were warranted for third quarter to various departments	Preparation and presentation of Budget estimates to Council Warranting funds received for various departments	Funds were warranted for third quarter to varrious departments
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
227001 Travel inland	12,437	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,437	6,000	29 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,437	6,000	29 %	2,000
Reasons for over/under performance:	Changes in IPFS,changes in the budgeting formats /systems delays and affects and delays the 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	1,500	75 %	500
227001 Travel inland	9,017	656	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,017	2,156	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,017	2,156	13 %	500
Reasons for over/under performance:	N/A			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-01) Annual LG final accounts prepared and submitted to the Auditor General	() Six months Accounts prepared and submitted to the Accountant Generals office	()	()Six months Accounts prepared and submitted to the Accountant Generals office

Vote:505 Bundibugyo District

Quarter3

Non Standard Outputs:		N/A		N/A	
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:		Manual formats of accounts which are not automated to IFMS System Which makes the exercise hectic			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Functional IFMS system tom enable timely payment of salaries	Procurement of Fuel for the generator Procured stationery Serviced the Computers		Functional IFMS system tom enable timely payment of salaries	Procurement of Fuel for the generator Procured stationery Serviced the Computers
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500	75 %		5,000
221016 IFMS Recurrent costs	6,600	5,950	90 %		1,660
227001 Travel inland	13,400	11,050	82 %		3,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	24,500	82 %		10,011
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	24,500	82 %		10,011
Reasons for over/under performance:		IFMS Quarterly Funds are always not enough to handle IFMS activities			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Number of chairs and Tables procured	Conference table with chairs supplied for the board room		Conference table with chairs supplied for the board room	
312203 Furniture & Fixtures	35,000	13,080	37 %		669
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,000	13,080	37 %		669
External Financing:	0	0	0 %		0
Total:	35,000	13,080	37 %		669
Reasons for over/under performance:		The supplier has been paid for the chairs and table supplied for the board room			
Total For Finance : Wage Rect:	257,136	174,141	68 %		46,193
Non-Wage Reccurent:	201,907	84,044	42 %		28,007
GoU Dev:	35,000	13,080	37 %		669
Donor Dev:	0	0	0 %		0

Vote:505 Bundibugyo District**Quarter3**

<i>Grand Total:</i>	<i>494,043</i>	<i>271,265</i>	<i>54.9 %</i>	<i>74,868</i>
---------------------	----------------	----------------	---------------	---------------

Vote:505 Bundibugyo District

Quarter3

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	Payment of political leaders their wages, ex gratia, honoraria, procurement of assorted stationary and fuel		NUMBER OF POLITICAL LEADERS PAID SALARIES COORDINATION MEETINGS CONDUCTED	Payment of political leaders their wages, ex gratia, honoraria, procurement of assorted stationary and fuel
211101 General Staff Salaries	243,532	172,897	71 %		64,425
221002 Workshops and Seminars	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
227001 Travel inland	17,000	12,750	75 %		2,750
Wage Rect:	243,532	172,897	71 %		64,425
Non Wage Rect:	30,000	15,000	50 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,532	187,897	69 %		67,925
Reasons for over/under performance: Under funding has left most activities un implemented					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	36 sittings Operational costs are carried out Adverts run in papers	Conducted awards of contracts, for projects at district and sub county levels		Operational costs are carried out Adverts run in papers 8 SITTINGS PER QUARTER	Conducted awards of contracts, for projects at district and sub county levels
221001 Advertising and Public Relations	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		361
227001 Travel inland	2,800	2,100	75 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,000	60 %		1,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,000	60 %		1,061
Reasons for over/under performance: The department entirely depends of local revenue thus most of the planned activities are not implemented					

Vote:505 Bundibugyo District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Conducted shortlisting of the teachers, parish chiefs, health workers and planner		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	Conducted shortlisting of the teachers, parish chiefs, health workers and planner
211103 Allowances (Incl. Casuals, Temporary)	10,204	10,102	99 %		2,951
221011 Printing, Stationery, Photocopying and Binding	2,000	990	50 %		0
227001 Travel inland	22,796	2,400	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,000	13,492	39 %		2,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,000	13,492	39 %		2,951
Reasons for over/under performance: Some sitting allowances have not been paid for the previous quarter due to under funding					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared	(0) Land board expired most of the planned activities have been planned for quarter four		(25)Land applications cleared	(0)Land board expired most of the planned activities have been planned for quarter four
No. of Land board meetings	(6) Land board meetings held	(0) Land board expired most of the planned activities have been planned for quarter four		(1)Land board meetings held	(0)Land board expired most of the planned activities have been planned for quarter four
Non Standard Outputs:	NUMBERS OF LAND CASES SETTLED	NA		NUMBERS OF LAND CASES SETTLED	NA
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %		1,000

Vote:505 Bundibugyo District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,000	700	70 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,700	53 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,700	53 %	1,200
Reasons for over/under performance:	The is limited funding to the department and also the expiry of land board committee affected implementation of the planned activities			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters	(1) PAC expired most of the planned activities have been planned for quarter four	(1)Auditor Generals queries review at the district headquarters	(0)PAC expired most of the planned activities have been planned for quarter four
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and discussed in Council	(1) PAC expired most of the planned activities have been planned for quarter four	(1)PAC reports prepared and discussed in Council	(0)PAC expired most of the planned activities have been planned for quarter four
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	NA	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	NA
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,790	70 %	790
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	1,875	47 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,665	47 %	1,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,665	47 %	1,415
Reasons for over/under performance:	There is need to appoint other members to expedite on the handling of reports			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council Meetings with relevant	(4) Meetings have been held at the district headquarters	(0)	(1)Meetings have been held at the district headquarters

Vote:505 Bundibugyo District**Quarter3**

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	Conducting monitoring of government projects and support supervision of lower councils	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	Conducting monitoring of government projects and support supervision of lower councils
211103 Allowances (Incl. Casuals, Temporary)	326,245	242,973	74 %	83,625
227001 Travel inland	47,071	8,594	18 %	1,841
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	251,567	61 %	85,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,316	251,567	61 %	85,466

Reasons for over/under performance: The sitting allowance is inadequate to support all councilors

Output : 138207 Standing Committees Services

N/A

Vote:505 Bundibugyo District

Quarter3

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	Conducting monitoring of government projects and support supervision of lower councils and sectoral committee sittings	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	Conducting monitoring of government projects and support supervision of lower councils and sectoral committee sittings
211103 Allowances (Incl. Casuals, Temporary)	40,000	27,687	69 %	8,043
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	27,687	46 %	8,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	27,687	46 %	8,043
Reasons for over/under performance:	Inadequate funding for the council due to poor local revenue collected			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Number of office equipment procured	NA		NA
312203 Furniture & Fixtures	12,500	11,050	88 %	2,800
312213 ICT Equipment	7,000	4,500	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,500	15,550	80 %	2,800
External Financing:	0	0	0 %	0
Total:	19,500	15,550	80 %	2,800
Reasons for over/under performance:	NA			
Total For Statutory Bodies : Wage Rect:	243,532	172,897	71 %	64,425
Non-Wage Reccurent:	560,316	319,111	57 %	103,636
GoU Dev:	19,500	15,550	80 %	2,800
Donor Dev:	0	0	0 %	0

Vote:505 Bundibugyo District**Quarter3**

<i>Grand Total:</i>	823,348	507,558	61.6 %	170,861
---------------------	---------	---------	--------	---------

Vote:505 Bundibugyo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	monthly salary paid to FEWs	monthly salary paid to all production staff both at District headquarters and subcounty level		monthly salary paid to FEWs	monthly salary paid to all production staff both at District headquarters and subcounty level
211101 General Staff Salaries	774,052	562,222	73 %		184,946
Wage Rect:	774,052	562,222	73 %		184,946
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	774,052	562,222	73 %		184,946
Reasons for over/under performance:	There staff capacity gaps due to Inadequate wage. the current staff : farmer rtio is far from the reccommended ratio of 1:500				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	facilitation for agricultural advisory services	facilitation for agricultural advisory services was effected to all staff in sub-counties and district level		facilitation for agricultural advisory services	facilitation for agricultural advisory services was effected to all staff in sub-counties and district level
263367 Sector Conditional Grant (Non-Wage)	207,258	155,444	75 %		51,979
Wage Rect:	0	0	0 %		0
Non Wage Rect:	207,258	155,444	75 %		51,979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,258	155,444	75 %		51,979
Reasons for over/under performance:	The funds provided are inadquate hence affecting the full realization of the planned activities. Increase in fuel prices also restricted staff movement hence low performance				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:505 Bundibugyo District

Quarter3

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	payment for completion of the vet laboratory lab		payment for completion of the vet laboratory lab
281504 Monitoring, Supervision & Appraisal of capital works	51,816	51,811	100 %	264
312202 Machinery and Equipment	45,000	44,994	100 %	0
312214 Laboratory and Research Equipment	12,000	12,000	100 %	1,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,816	108,805	100 %	1,449
External Financing:	0	0	0 %	0
Total:	108,816	108,805	100 %	1,449
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	carried out Routine supervision and monitoring of implemented activities		Routine supervision and monitoring of implemented activities
227001 Travel inland	10,000	7,500	75 %	2,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,531
Reasons for over/under performance: The funds provided for were not sufficient to achieve the planned outputs. There are staff capacity gaps due to inadequate wage provided				
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
227001 Travel inland	25,000	17,976	72 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	17,976	72 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	17,976	72 %	5,500

Vote:505 Bundibugyo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding for implementation of the planned activities.					
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 was effected		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 was effected
227001 Travel inland	28,000	21,000	75 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	21,000	75 %		7,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	21,000	75 %		7,000
Reasons for over/under performance: Inadequate funding for achieving the planned activities					
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 , processed and disseminated			farmer profiles updated and other agricultural statistics collected , processed and disseminated
227001 Travel inland	19,562	14,671	75 %		4,891
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,562	14,671	75 %		4,891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,562	14,671	75 %		4,891
Reasons for over/under performance: Funds provided were inadequate. The data available is from sampled subcounties					
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 was accompolished in sampled livestock keeping subcounties		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 was accompolished in sampled livestock keeping subcounties
227001 Travel inland	15,000	11,250	75 %		3,756

Vote:505 Bundibugyo District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,250	75 %	3,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,250	75 %	3,756

Reasons for over/under performance: Inadequate human and financial resources hindered realization of the targets. High fuel prices affected the coverage

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 AGRI-LED and AEG implemented	payment of salaries for staff at district , projects under AGRI-LED and AEG implemented	payment of salaries for staff at district , projects under AGRI-LED and AEG implemented
211101 General Staff Salaries	176,514	85,400	48 %	30,311
224006 Agricultural Supplies	72,000	16,321	23 %	5,499
Wage Rect:	176,514	85,400	48 %	30,311
Non Wage Rect:	72,000	16,321	23 %	5,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,514	101,721	41 %	35,810

Reasons for over/under performance: There are staff capacity gaps due to inadequate funds for wage

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	identified Activities under Parish Development Model both development and reurent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlings	Recruited and deployed 63 parish chiefs and town agents for implementation of the Parish Development Model	identified Activities under Parish Development Model both development and reurent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlings	Recruited and deployed 63 parish chiefs and town agents for implementation of the Parish Development Model
263206 Other Capital grants	220,880	57,235	26 %	47,235
263367 Sector Conditional Grant (Non-Wage)	2,036,607	52,293	3 %	30,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,036,607	52,293	3 %	30,151
Gou Dev:	220,880	57,235	26 %	47,235
External Financing:	0	0	0 %	0
Total:	2,257,487	109,528	5 %	77,386

Reasons for over/under performance: Implementation of the program activities has not been effected due to lack of proper implementation guidelines.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:505 Bundibugyo District

Quarter3

N/A					
Non Standard Outputs:	Activities under PMG implemented	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	32,000	31,998	100 %		0
312101 Non-Residential Buildings	7,912	7,912	100 %		7,462
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,912	39,910	100 %		7,462
External Financing:	0	0	0 %		0
Total:	39,912	39,910	100 %		7,462
Reasons for over/under performance:		N/A			
Total For Production and Marketing : Wage Rect:	950,566	647,622	68 %		215,257
Non-Wage Reccurent:	2,413,427	296,455	12 %		111,307
GoU Dev:	369,608	205,950	56 %		56,147
Donor Dev:	0	0	0 %		0
Grand Total:	3,733,602	1,150,028	30.8 %		382,711

Vote:505 Bundibugyo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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	health promotion and disease aprevention activities done. These included radio talk shows, radio announcements, jingles, engagement with the communities and VHTs
222001 Telecommunications	1,237	928	75 %		628
227001 Travel inland	4,000	3,500	88 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,237	4,428	85 %		628
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,237	4,428	85 %		628
Reasons for over/under performance:	-interruptions of COVID-19 which limited physical meetings -Mindset of the community towards vaccination against cCOVID-19				
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	(15210) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(500)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(6572)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	(7601) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(450)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(2768)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	(865) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(170)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(319)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII

Vote:505 Bundibugyo District

Quarter3

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(914) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(200)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(307)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	48,496	26,168	54 %	9,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,496	26,168	54 %	9,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,496	26,168	54 %	9,802
Reasons for over/under performance:	-Overperformance for Out-Patients, inpatients, deliveries, and Pentavalent vaccine could be a result of result-based financing and influx of refugees in the District			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(160) All health facilities in Bundibugyo District	(206) Health workers both in public and PNFP Facilities	()	(60)Health workers both in public and PNFP Facilities
No of trained health related training sessions held.	(9) Facility, District and Regional level	(20) Facility, District and Regional level	()	(6)Facility, District and Regional level
Number of outpatients that visited the Govt. health facilities.	(100000) Lower level Public Health Facilities	(171270) Lower level Public Health Facilities	(250)Lower level Public Health Facilities	(57926)Lower level Public Health Facilities
Number of inpatients that visited the Govt. health facilities.	(10000) Lower level Public Health Facilities	(12828) Lower level Public Health Facilities	(2500)Lower level Public Health Facilities	(3816)Lower level Public Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1000) Lower level Public Health Facilities	(6575) Lower level Public Health Facilities	(250)Lower level Public Health Facilities	(2783)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	(85%) out of 816 villages	(25%)Lower level Public Health Facilities	(85%)out of 816 villages
No of children immunized with Pentavalent vaccine	(5500) Lower level Public Health Facilities	(7452) Lower level Public Health Facilities	(1500)Lower level Public Health Facilities	(2428)Lower level Public Health Facilities
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	401,962	295,912	74 %	98,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,962	295,912	74 %	98,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,962	295,912	74 %	98,872
Reasons for over/under performance:	-Overperformance in inpatients, outpatients, and deliveries could have been a result of the availability of essential medicines and health supplies, motivated staff due to Result based financing, and refugee influx in the District from DR Congo -The training of staff was motivated by the capacity needs of the human resource			
Capital Purchases				
Output : 088172 Administrative Capital				

Vote:505 Bundibugyo District

Quarter3

N/A					
Non Standard Outputs:		-Construction of 2 stance drainable VIP latrines at Bundimulagya and Tombwe Health Centre IIIs	-ongoing construction of the 2 stance latrines(2 in total) at Tombwe and Bundimulagya HC IIIs	-Construction of 2 stance drainable VIP latrines at Bundimulagya and Tombwe Health Centre IIIs	-Construction of these 2 stance VIP latrines is on-going
312101	Non-Residential Buildings	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:		-Interrupted procurement process with a delayed clearance to continue with contracts under 300,000,000/= under Health			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(2) Buhanda Health Centre II and Kyondo Health Centre II	(0) Still under procurement process by the ministry of health	(1)Buhanda Health Centre II and Kyondo Health Centre II	(2)Still under procurement process by the ministry of health
Non Standard Outputs:			Bids have been received		Bids have been received
281504	Monitoring, Supervision & Appraisal of capital works	65,000	7,417	11 %	7,417
312101	Non-Residential Buildings	1,235,000	3,600	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,300,000	11,017	1 %	7,417
	External Financing:	0	0	0 %	0
	Total:	1,300,000	11,017	1 %	7,417
Reasons for over/under performance:		Still under procurement process by the ministry of health			
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	(1)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	5,075	34 %	5,075
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	5,075	2 %	5,075
	External Financing:	0	0	0 %	0
	Total:	300,000	5,075	2 %	5,075
Reasons for over/under performance:		-Interrupted procurement process with a late clearance to procure led to the delay to proceed with the procurement. The awards were given out at the end of a 3rd quarter			

Vote:505 Bundibugyo District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		(1)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, Tombwe HC III, and Bundimulagya HC III
Non Standard Outputs:					
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: -Delayed procurement process which is under the hybrid procurement

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	(1676) Bundibugyo Hospital	(350)Bundibugyo Hospital	(492)Bundibugyo Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(62000) Bundibugyo Hospital	(36251) Bundibugyo Hospital	(15000)Bundibugyo Hospital	(10138)Bundibugyo Hospital
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	425,217	318,912	75 %	106,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,217	318,912	75 %	106,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,217	318,912	75 %	106,304

Reasons for over/under performance: overperformance under deliveries could have been a result of continued mobilization for the utilization of institutional delivery services.
Underperformance for OPD attendance and staffing could have been a result of improved services at the lower level health facilities and recent transfers to support lower-level health facilities

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

N/A

Vote:505 Bundibugyo District

Quarter3

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 -one Meeting with Health Facilities In-Charges -Monitoring and support supervision(2 were conducted to 80% of the Health Facilities)	-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
211101 General Staff Salaries	6,416,031	5,159,408	80 %	1,741,315
211103 Allowances (Incl. Casuals, Temporary)	0	370,106	0 %	0
221009 Welfare and Entertainment	5,000	3,500	70 %	1,000
221011 Printing, Stationery, Photocopying and Binding	11,000	8,250	75 %	2,750
221012 Small Office Equipment	800	600	75 %	200
222003 Information and communications technology (ICT)	3,100	1,300	42 %	600
223005 Electricity	100	0	0 %	0
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	711,904	481,546	68 %	267,228
227004 Fuel, Lubricants and Oils	25,100	11,340	45 %	3,751
228002 Maintenance - Vehicles	4,000	22,423	561 %	200
228003 Maintenance – Machinery, Equipment & Furniture	4,500	400	9 %	0
Wage Rect:	6,416,031	5,159,408	80 %	1,741,315
Non Wage Rect:	106,448	537,828	505 %	10,893
Gou Dev:	0	0	0 %	0
External Financing:	659,856	362,236	55 %	265,036
Total:	7,182,335	6,059,473	84 %	2,017,244

Reasons for over/under performance:

-Interruptions of the COVID-19 Pandemic like the limitation of physical meetings, added and competing activities like COVID-19 Vaccinations
 -Payment of Salaries was done timely

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Quarterly; -Support supervision -coordination with the Centre ie relevant ministries	2 quarterly support supervision visits done to 80% health facilities -DHMT quarterly meetings held	2 quarterly support supervision visits done to 80% of the health facilities -DHMT quarterly meetings held	
227001 Travel inland	11,000	7,414	67 %	1,320

Vote:505 Bundibugyo District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,414	67 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,414	67 %	1,320
Reasons for over/under performance: -The availability of vehicles enabled us to implement the supervision visits with ease				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Nyahuka Health Centre IV and Kakuka Health Centre III renovated	-Renovation works at Nyahuka HC IV IPD, Kakuka HC III and Bubukwanga HC IIIs on-going -Contract for Geo-Technical investigation awarded		-Renovation works at Nyahuka HC IV IPD, Kakuka HC III and Bubukwanga HC IIIs on-going -Contract for Geo-Technical investigation awarded
312101 Non-Residential Buildings	229,015	4,321	2 %	721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	229,015	4,321	2 %	721
External Financing:	0	0	0 %	0
Total:	229,015	4,321	2 %	721
Reasons for over/under performance: -Interruptions of the procurement process with a delayed clearance to continue with contracts less than 300,000,000/= under Health				
Total For Health : Wage Rect:	6,416,031	5,159,408	80 %	1,741,315
Non-Wage Reccurent:	998,360	1,190,662	119 %	227,819
GoU Dev:	2,629,450	20,413	1 %	13,213
Donor Dev:	659,856	362,236	55 %	265,036
Grand Total:	10,703,697	6,732,720	62.9 %	2,247,382

Vote:505 Bundibugyo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of wages, monitoring of schools and projects	107 primary schools and over 23 secondary schools monitored		payment of wages, monitoring of schools and projects	wages paid and schools monitored
211101 General Staff Salaries	8,234,724	6,322,952	77 %		2,139,604
227001 Travel inland	50,072	16,958	34 %		7,268
Wage Rect:	8,234,724	6,322,952	77 %		2,139,604
Non Wage Rect:	50,072	16,958	34 %		7,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,284,796	6,339,910	77 %		2,146,872
Reasons for over/under performance: inspection and monitoring funds were not enough to cover all the schools in the district					
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) 1158 teachers paid		(1158) payment of salaries for 1158 teachers in primary schools	() salaries paid to 1158 teachers in primary schools
No. of qualified primary teachers	(1158) payment of salaries for 1158 teachers in primary schools	(1158) 1158 teachers paid		(1158) payment of salaries for 1158 teachers in primary schools	() salaries paid to 1158 primary school teacher
No. of pupils enrolled in UPE	(636000) 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 dropout	()
No. of Students passing in grade one	(300) 300 are expected to pass in Div one	()		()	()
No. of pupils sitting PLE	(4873) 4872 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.	107 primary schools recieved upe funds		UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers. payment of salaries to secondary school teachers.	upe capitation disbursed to 107 primary schools and salaries

Vote:505 Bundibugyo District

Quarter3

263367 Sector Conditional Grant (Non-Wage)	1,215,096	485,815	40 %	80,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,215,096	485,815	40 %	80,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,215,096	485,815	40 %	80,783
Reasons for over/under performance: the funds were recieved on time and they were available				
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) 2 classroomblock with an office at completion level	()	(two classroom block constructed with an office at kibaghara
Non Standard Outputs:		2 classroom block with an office		at completion level
312101 Non-Residential Buildings	230,000	2,305	1 %	2,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,000	2,305	1 %	2,305
External Financing:	0	0	0 %	0
Total:	230,000	2,305	1 %	2,305
Reasons for over/under performance: There is underperformance due to the nature of place and the rise in prices only two classroom and an office				
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	(7) 8latrines constructed	(4)latrines constructed at Kasaka, Kitsolima, Bundingoma, Bundibugyo P/school, Butukuru, Busendwa, and simbya primary schools	()latrines at simbya , bundibugyo primary,butukuru and njuule completed others still at completion level
Non Standard Outputs:	Retention paid	8 latrines constructed		8 latrines constructed
281501 Environment Impact Assessment for Capital Works	5,010	3,339	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,056	12,037	67 %	0
312101 Non-Residential Buildings	164,000	47,193	29 %	47,193
312104 Other Structures	6,000	5,460	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,066	68,029	35 %	47,193
External Financing:	0	0	0 %	0
Total:	193,066	68,029	35 %	47,193
Reasons for over/under performance: work completed and contractors paid				

Vote:505 Bundibugyo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Follow up for the construction works at schools a	follow up made		Follow up for the construction works at schools a	followup on the construction works
281504 Monitoring, Supervision & Appraisal of capital works	18,056	15,118	84 %		3,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,056	15,118	84 %		3,100
External Financing:	0	0	0 %		0
Total:	18,056	15,118	84 %		3,100
Reasons for over/under performance: all construction works nearly to completion					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(5) 5 schools to receive 30 3 seater desks each	(303) 303desks	()		()303 three seater desks suplied 5 schools
Non Standard Outputs:		303 three seater desks supplied			303 three seater desks supplied
312203 Furniture & Fixtures	26,038	1,326	5 %		526
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,038	1,326	5 %		526
External Financing:	0	0	0 %		0
Total:	26,038	1,326	5 %		526
Reasons for over/under performance: due to increased in enrollment in schools the 303 desks were not enough					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to secondary school teachers	all secondary school teachers paid		Salaries paid to secondary school teachers	salaries paid to secondary school teachers
211101 General Staff Salaries	2,939,425	2,001,090	68 %		667,745
Wage Rect:	2,939,425	2,001,090	68 %		667,745
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,939,425	2,001,090	68 %		667,745

Vote:505 Bundibugyo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
--	------------------------------	-------------------------------------	--------------	---------------------------------	------------------------------------

Reasons for over/under performance: fund to pay teacher salaries were available on time

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(4904) In 12 government aided secondary schools	(6163) 6163 students enrollment and in 12 schools		(4904)In 12 government aided secondary schools	(6163) students enrolled in 12 schools
No. of teaching and non teaching staff paid	(250) 250 teaching and non teaching staff in 11 secondary schools	(250) 250teaching and non teaching staff		(250)250 teaching and non teaching staff in	(250) teaching and non teaching staff
No. of students passing O level	(1000) 1000 to pass O level in the 11 secondary schools	()		(1000)1000 to pass O level in the 11 secondary	()
No. of students sitting O level	(1500) 1500 students sitting O level	()		()	()
Non Standard Outputs:		250 teachers			250 teachers
263367 Sector Conditional Grant (Non-Wage)	1,083,645	435,659	40 %		74,582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,083,645	435,659	40 %		74,582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,083,645	435,659	40 %		74,582

Reasons for over/under performance: all the 250 teaching and non teaching staff paid salaries

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A					
Non Standard Outputs:	Number of classrooms constructed at Kabango secondary school	works to begin soon			site to handed over to the contractors
312102 Residential Buildings	798,502	29,690	4 %		25,638
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	798,502	29,690	4 %		25,638
External Financing:	0	0	0 %		0
Total:	798,502	29,690	4 %		25,638

Reasons for over/under performance: kabango seed construction to begin soon due to delayed procurement process at the ministry level

Programme : 0783 Skills Development

Higher LG Services

Vote:505 Bundibugyo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(71) Tertiary instructors/tutors paid salaries.	(71) all tutors and instructors paid		(71)Tertiary instructors/tutors paid salaries.	(71)salaries for tutors/ instructors paid
No. of students in tertiary education	(670) 670 students at both Hakitengya and Bundibugyo BTC	(670) 670 students		(670)670 students at both Hakitengya and	(670)670 students enrolled at hakitengya and bundibugyo teachers college
Non Standard Outputs:		670 student			670 students
211101 General Staff Salaries	464,287	317,236	68 %		105,852
Wage Rect:	464,287	317,236	68 %		105,852
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	464,287	317,236	68 %		105,852
Reasons for over/under performance: enrollment for Hakitengya and Bundibugyo P T C Captured					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		paid for two quarters			all funds transferred to the colleges
263367 Sector Conditional Grant (Non-Wage)	253,350	168,900	67 %		84,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	253,350	168,900	67 %		84,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	253,350	168,900	67 %		84,450
Reasons for over/under performance: funds transfered to colleges on time.					
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	all schools inspected and monitored		education institutions inspected	alleducation institutions monitored and inspected
	Monitoring of education institutions by DEO			Monitoring of education institutions by DEO	
227001 Travel inland	59,908	34,946	58 %		14,977

Vote:505 Bundibugyo District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,908	34,946	58 %	14,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,908	34,946	58 %	14,977

Reasons for over/under performance: funds for monitoring were available

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	education institutions inspected	all schools inspected and monitored	education institutions inspected	all schools monitored and inspected
	Monitoring of education institutions by DEO		Monitoring of education institutions by DEO	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,917	58 %	1,303
227001 Travel inland	6,044	3,514	58 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,044	6,431	58 %	2,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,044	6,431	58 %	2,803

Reasons for over/under performance: fund were available to facilitate school inspectors

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Conduct ball games competitions in the District	ball games competition conducted	Conduct ball games competitions in the District	ball games competition conducted in the district
227001 Travel inland	10,000	5,833	58 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,833	58 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,833	58 %	2,500

Reasons for over/under performance: funds for sports activities were available

Output : 078405 Education Management Services

N/A

Vote:505 Bundibugyo District

Quarter3

Non Standard Outputs:	payment of salaries to DEO,S staff Construction of a seed school classroom construction Latrine construction	DEO STAFF PAID SALARIES	payment of salaries to DEO,S staff Construction of a seed school classroom construction Latrine construction	DEO staff paid salaries and construction of kissuba seed
	retantion fund for development projects education institutions inspected			
	Monitoring of education institutions by DEO Conduct GBS and communitty mobilisatin			
211101 General Staff Salaries	84,559	56,661	67 %	19,137
227001 Travel inland	60,591	52,814	87 %	30,011
Wage Rect:	84,559	56,661	67 %	19,137
Non Wage Rect:	60,591	52,814	87 %	30,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,150	109,475	75 %	49,148

Reasons for over/under performance: FUNDS WERE READILY AVAILABLE

Capital Purchases

Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	Number of monitoring conducted	BOQS MADE	Number of monitoring conducted	ALL CONSTRUCTION PROJECTS MONITORED AND BOQS MADE
	Drawing of BOQs for the constrictions		Drawing of BOQs for the constrictions	
281501 Environment Impact Assessment for Capital Works	16,807	11,204	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	60,000	87,892	146 %	47,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,807	99,096	129 %	47,892
External Financing:	0	0	0 %	0
Total:	76,807	99,096	129 %	47,892

Reasons for over/under performance: MONITORING FUNDS WERE AVAILABLE

Programme : 0785 Special Needs Education

Higher LG Services

Vote:505 Bundibugyo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:		REGISTRATION OF LEARNERS WITH SPECIAL NEEDS CONDUCTED			LEARNERS WITH SPECIAL NEEDS CAPTURED
227001 Travel inland	7,819	1,924	25 %		1,924
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,819	1,924	25 %		1,924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,819	1,924	25 %		1,924
Reasons for over/under performance:	LEARNERS WITH SPECIAL NEEDS CAPTURED				
Total For Education : Wage Rect:	11,722,995	8,697,938	74 %		2,932,338
Non-Wage Reccurent:	2,751,525	1,209,281	44 %		299,298
GoU Dev:	1,342,470	215,564	16 %		126,654
Donor Dev:	0	0	0 %		0
Grand Total:	15,816,990	10,122,783	64.0 %		3,358,290

Vote:505 Bundibugyo District

Quarter3

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.	Monitoring and supervision of road works. payment of salaries. report submission to URF.		Salaries paid and coordination of the department	Monitoring and supervision of road works. payment of salaries. report submission to URF.
211101 General Staff Salaries	172,716	121,814	71 %		43,118
221008 Computer supplies and Information Technology (IT)	1,200	400	33 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40 %		0
221012 Small Office Equipment	1,500	1,312	87 %		0
222001 Telecommunications	1,200	300	25 %		0
223004 Guard and Security services	2,500	1,175	47 %		0
223005 Electricity	500	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	24,896	9,654	39 %		2,000
Wage Rect:	172,716	121,814	71 %		43,118
Non Wage Rect:	34,496	13,841	40 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,212	135,655	65 %		45,118
Reasons for over/under performance:	Under performance under roads was due to inadequate funding/budget cuts from URF during the quarter. The wage performance was affected by the Eng. Assistant electrical whose wage is being paid under health.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(18) Eighteen bottlenecks cleared from CARs.	(38) Cumulatively, 38km of Sub - County roads had been maintained bu the end of the quarter.		(9)Eighteen bottlenecks cleared from CARs.	(29)29km of labor based works and routine maintenance of CARs in Sub - Counties.
Non Standard Outputs:	Number of bottlenecks removed.	38km of CARs were maintained.		Number of bottlenecks removed.	Bottleneck clearance from CARs.
263104 Transfers to other govt. units (Current)	95,662	47,467	50 %		0

Vote:505 Bundibugyo District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,662	47,467	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,662	47,467	50 %	0
Reasons for over/under performance:	Shared equipment affected work progress. There were no transfers in the quarter to Sub Counties for CARs which affected the performance.			
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.	(188) 188km of urban roads cumulatively maintained.	(20)Manual routine maintenance of 80km of Urban roads.	(0)Manual routine activities in progress.
Length in Km of Urban unpaved roads periodically maintained	(80) Mechanized routine maintenance of 80km of urban roads.	(39) Cumulatively carried out maintenance of 39km of urban roads.	(20)Mechanized routine maintenance of	(24)Mechanized routine maintenance of 24km of urban roads.
Non Standard Outputs:	KMs of urban roads maintained.	Manual and mechanised routine activities carried out.	KMs of urban roads maintained.	Manual and mechanised routine activities carried out.
263367 Sector Conditional Grant (Non-Wage)	615,983	232,528	38 %	64,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	615,983	232,528	38 %	64,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,983	232,528	38 %	64,344
Reasons for over/under performance:	Budget cuts in the quarter affected progress and is the reason for under performance.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(50) Manual routine maintenance of 50km of feeder roads.	(0) Road workers are to begin works in the third quarter.	(0)	(0)Road workers are to begin works in the third quarter.
Length in Km of District roads periodically maintained	(40) 40km of District feeder roads maintained and spot improved.	(21) Works carried over.	(0)	(1)Works carried over.
No. of bridges maintained	(1) Mamowa bridge rehabilitation along Bumadu - Katumba road.	(0) Bridge works carried over due to inadequate funding.	(0)	(0)Bridge works carried over due to inadequate funding.
Non Standard Outputs:	Supervision and monitoring of road works.	monitoring and supervision of works.		monitoring and supervision of works.
263101 LG Conditional grants (Current)	331,016	81,790	25 %	16,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	331,016	81,790	25 %	16,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,016	81,790	25 %	16,600
Reasons for over/under performance:	Budget cuts in the quarter let to under performance.			

Vote:505 Bundibugyo District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	Emergency works identified and submitted for consideration.	n/a			n/a
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: Emergency funds for drainage works have not been received by the district.					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Sanitary facility at H/Qs constructed. Chairpersons office renovated.	Renovation works in progress. Sanitary facility phase II has been completed.		Sanitary facility at H/Qs constructed. Chairpersons office renovated	Renovation works in progress. Sanitary facility phase II has been completed.
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: Contractors claims were carried over for payment which affected performance.					
Output : 048183 Bridge Construction					
No. of Bridges Constructed	(1) Arch bridge construction along River Kuka. Njanja - Rwabatwa road.	() Works are in progress for the arch bridge.		(1)Arch bridge construction along River Kuka. Njanja - Rwabatwa road.	()Works are in progress for the arch bridge.
Non Standard Outputs:	Arch bridge constructed.	Construction works are in progress for the arch bridge along River Kuka.		Arch bridge constructed.	Construction works are in progress for the arch bridge along River Kuka.
312103 Roads and Bridges	30,000	0	0 %		0

Vote:505 Bundibugyo District

Quarter3

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: Contractors claims were carried over for payment which affected work progress and performance.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Number of vehicles maintained		Number of vehicles maintained	
228002 Maintenance - Vehicles	23,916	8,837	37 %	6,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,916	8,837	37 %	6,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,916	8,837	37 %	6,172
Reasons for over/under performance: Challenges faced: Budget cuts were experienced from URF during the quarter. Reasons for over performance: Contractors claims for vehicle maintenance were carried over to the quarter for payment which led to over performance.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Road equipment maintained.		Road equipment maintained.	
223004 Guard and Security services	3,322	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	36,678	23,898	65 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	23,898	60 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	23,898	60 %	150
Reasons for over/under performance: The entity was affected by budget cuts as a challenge. Funds were not available of budget to clear vendors as a result of budget cuts which led to under performance.				
Total For Roads and Engineering : Wage Rect:	172,716	121,814	71 %	43,118
Non-Wage Recurrent:	1,283,120	408,362	32 %	89,266
GoU Dev:	75,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,530,836	530,176	34.6 %	132,384

Vote:505 Bundibugyo District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Fully functional District Water Office	Staff Salaries paid, Stationery supplied, Internet services used, Transport services hired		Fully functional District Water Office	Staff Salaries paid, Stationery supplied, Internet services used,
211101 General Staff Salaries	56,749	36,095	64 %		10,696
221011 Printing, Stationery, Photocopying and Binding	2,000	970	49 %		0
221012 Small Office Equipment	600	600	100 %		300
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	36,095	64 %		10,696
Non Wage Rect:	28,694	1,570	5 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,443	37,665	44 %		10,996
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	(12) Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities		(3)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities	(6)Supervision visits to construction sites; -Karangitsiogfs, -extension of piped water to Ugift funded HCs -Extension of water to mbango in Tokwe sc, -Rehabilitation of ndugutu gfs phase II, Construction of three protected springs in Ndugutu SC, and general monitoring of departmental field activities

Vote:505 Bundibugyo District

Quarter3

No. of water points tested for quality	(220) Water points tested for quality and sampled from all sub counties of the district (Old sources)	(180) Water points tested for quality and sampled from all sub counties of the district (Old sources)	(60)Water points tested for quality and sampled from all sub counties of the district (Old sources)	(120)Water points tested for quality and sampled from all sub counties of the district (Old sources)
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCCMs conducted at District level	(3) DWSCCMs conducted at District level	(1)DWSCCMs conducted at District level	(1)DWSCCMs conducted at District level
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of notices for public viewing	(3) Display of notices for public viewing	(1)Display of notices for public viewing	(1)Display of notices for public viewing
No. of sources tested for water quality	(10) Water points tested for water quality and sampled from all sub counties of the district (New sources)	()	()	()
Non Standard Outputs:	Coordination meetings	National Consultations,	Coordination meetings	National Consultations,
	National Consultations,	Database updates	National Consultations,	Database updates
	Database updates		Database updates	
221001 Advertising and Public Relations	60	0	0 %	0
221002 Workshops and Seminars	7,000	4,500	64 %	1,000
227001 Travel inland	10,080	3,140	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,140	7,640	45 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,140	7,640	45 %	1,000
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	(20) Gravity flow schemes functional	()	(20)Gravity flow schemes functional
% 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	To be implemented in Q4	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	Post-Construction support to WUC
227001 Travel inland	3,291	0	0 %	0

Vote:505 Bundibugyo District

Quarter3

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

No. of water and Sanitation promotional events undertaken	(15) Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(15) Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(3)Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(0)Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties
No. of water user committees formed.	(15) Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(15) Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(3)Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(2)Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties
No. of Water User Committee members trained	(15) Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(15) Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(3)Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(0)Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() NA	() NA	()	()NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy programmes on promoting water and sanitation in the district conducted	(4) Advocacy programmes on promoting water and sanitation in the district conducted	(1)Advocacy programmes on promoting water and sanitation in the district conducted	(2)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	World Water Day celebrations	World Water Day celebrations Follow up for O&M, behaviour change and environmental issues	World Water Day celebrations in bundingoma SC,

221002 Workshops and Seminars	21,791	14,135	65 %	5,973
-------------------------------	--------	--------	------	-------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,791	14,135	65 %	5,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,791	14,135	65 %	5,973

Reasons for over/under performance: NA

Output : 098105 Promotion of Sanitation and Hygiene

Vote:505 Bundibugyo District

Quarter3

N/A					
Non Standard Outputs:		Radio for promoting water, sanitation and good hygiene practices	Hygiene Education in RGCs	Radio for promoting water, sanitation and good hygiene practices	Hygiene Education in RGCs
		Hygiene Education in RGCs		Hygiene Education in RGCs	
221001	Advertising and Public Relations	1,053	0	0 %	0
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:		To be implemented in Q4 after funds warranting			
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.
281504	Monitoring, Supervision & Appraisal of capital works	161,802	130,228	80 %	47,740
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		161,802	130,228	80 %	47,740
External Financing:		0	0	0 %	0
Total:		161,802	130,228	80 %	47,740
Reasons for over/under performance:		IFMS shortage problems; reading smaller balance than expected.			
		Hence Pended activities include; Appraisal of Projectes for next FY, Conditional assessment of current facilities			
Output : 098181 Spring protection					
No. of springs protected		(10) Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntotoro sub counties	()	(3)Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntotoro sub counties	()
Non Standard Outputs:		NA			

Vote:505 Bundibugyo District

Quarter3

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:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) Construction of Karangitsio GFS phase 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,	(3) Construction of Karangitsio GFS phase III in Harugale SC, Design of Kagugu gfs and Burondo III gfs, Extension of piped water to Mbango in Tokwe Sub County, Extension of piped water to Ugift funded HCs,	()	(0)Construction of Karangitsio GFS phase III in Harugale SC, Design of Kagugu gfs and Burondo III gfs, Extension of piped water to Mbango in Tokwe Sub County, Extension of piped water to Ugift funded HCs,
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	(1) Reconstruction of Nduguto gfs phase II (distribution pipeline from Mitunda tank to Kabutabule),	()	(1)Reconstruction of Nduguto gfs phase II (distribution pipeline from Mitunda tank to Kabutabule),
Non Standard Outputs:	NA	Incidental Repairs of flood affected facilities: to be implemented in q4, procureent in progress		Incidental Repairs of flood affected facilities
281503 Engineering and Design Studies & Plans for capital works	150,000	0	0 %	0
312104 Other Structures	361,240	60,232	17 %	48,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	511,240	60,232	12 %	48,901
External Financing:	0	0	0 %	0
Total:	511,240	60,232	12 %	48,901
Reasons for over/under performance: NA				
Total For Water : Wage Rect:	56,749	36,095	64 %	10,696
Non-Wage Reccurent:	74,969	23,345	31 %	7,273
GoU Dev:	723,042	190,460	26 %	96,640

Vote:505 Bundibugyo District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>854,760</i>	<i>249,900</i>	<i>29.2 %</i>	<i>114,609</i>

Vote:505 Bundibugyo District

Quarter3

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 staff salaries on time		Pay staff salaries on time	paid staff salaries on time
211101 General Staff Salaries	135,292	100,084	74 %		32,900
Wage Rect:	135,292	100,084	74 %		32,900
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,292	100,084	74 %		32,900
Reasons for over/under performance: critical positions in department not filled which affect service delivery These positions include DNRO, SLMO, SURVEYOR					
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)	(87.000) seedlings of which 50.000 was indigenous species and 37.000 exotic. the beneficiaries were community members around Rwenzori National Park		(50000)Establish one tree nursery at district level (Harugale or district HQTERS)	(100.000)Distributed 87.000 tree seedlings of which 50.000 was indigenous species and 37.000 exotic. the beneficiaries were community members around Rwenzori National Park
Number of people (Men and Women) participating in tree planting days	(2) increase awareness on tree planting	(550) seedlings of which 50.000 was indigenous species and 37.000 exotic. the beneficiaries were community members around Rwenzori National Park with support from WWF		(1)increase awareness on tree planting	(550)seedlings of which 50.000 was indigenous species and 37.000 exotic. the beneficiaries were community members around Rwenzori National Park with support from WWF

Vote:505 Bundibugyo District

Quarter3

Non Standard Outputs:	Build local capacity in nursery management	ocumented potential tree farmers from refugee host communities, including instutions Prepared concept to WWF to fund formation of District tree farmers/trader association Community Forest management plans for Sindila and Ndugutu have been completed with surpport from WWF	Build local capacity in nursery managementBuild local capacity in nursery management	Conducted inventory of prunus africana tree farmers of DBH 3 cm and above. Identified and documented potential tree farmers from refugee host communities, including instutions Prepared concept to WWF to fund formation of District tree farmers/trader association Community Forest management plans for Sindila and Ndugutu have been completed with surpport from WWF
224006 Agricultural Supplies	5,000	2,500	50 %	0
227001 Travel inland	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	0
Reasons for over/under performance: INADEQUATE FUNDING PROVIDED HOWEVER PARTNERS PROVIDED SOME FUNDING.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Improved tree planting	(1) Demonstrated one plot of forestry with grievellia at Harugale S/C	()	(1) Demonstrated one plot of forestry with grievellia at Harugale S/C
No. of community members trained (Men and Women) in forestry management	(2) improved tree farming	(15) 10 MEN AND 5 WOMEN TRAINED IN BEST AGROFORESTRY PRACTICES AT HARUGALE S/C	()improved tree farming	(15)10 MEN AND 5 WOMEN TRAINED IN BEST AGROFORESTRY PRACTICES AT HARUGALE S/C
Non Standard Outputs:	N/A	project by Joint Efforts To Save the Environment JESSEt IN THE SUB-CONTIES OF bUKONZO AND hARUGALE		Mapping of alternative livelihoods project by Joint Efforts To Save the Environment JESSEt IN THE SUB-CONTIES OF bUKONZO AND hARUGALE
227001 Travel inland	2,000	1,000	50 %	500

Vote:505 Bundibugyo District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: IN ADEQUATE FUNDING PROVIDED				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Sustainably/ improved wetlands management	(0) NO ACTIVITY CARRIED OUT	(1)Sustainably/ improved wetlands management	(0)NO ACTIVITY CARRIED OUT
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	1,500	50 %	799
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	1,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	1,299
Reasons for over/under performance: No funding available				
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	()	()	()
Area (Ha) of Wetlands demarcated and restored	(1) demarcate kifuruka wetlands	()	()	()
Non Standard Outputs:	n/a			
221011 Printing, Stationery, Photocopying and Binding	1,307	320	24 %	0
227001 Travel inland	7,500	4,834	64 %	2,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,807	5,154	59 %	2,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,807	5,154	59 %	2,984
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Vote:505 Bundibugyo District

Quarter3

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	(20) Conducted one community training in wetland management for Burondo s/c	(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	(30)Conducted one community training in wetland management for Burondo s/c
Non Standard Outputs:	increased EE in schools	Attended training in wetland inventory in Mbarara in preparation for conducting district wetlands inventory	increased EE in schools	Attended training in wetland inventory in Mbarara in preparation for conducting wetlands inventory
221002 Workshops and Seminars	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:	In adequate funding available. How ever, we depend on other partners in environment awareness to have impact			
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) Monitor eradication of exotic trees from Semuliki National Park. write final activity report for the stakeholders	(1)Development projects comply to standards and regulations of ENR management	(1)Monitor eradication of exotic trees from Semuliki National Park. write final activity report for the stakeholders
Non Standard Outputs:	all projects that require EIA comply	Monitored the Bundibugyo Gravity flow scheme construction project housing sand mining and waste dispo	all projects that require EIA comply	Monitored the Bundibugyo Gravity flow scheme construction project housing sand mining and waste disposal sites to ensure compliance. Screening reports were produced
221012 Small Office Equipment	70	0	0 %	0
227001 Travel inland	2,400	350	15 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	850	24 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,470	850	24 %	500
Reasons for over/under performance:	Available funds were inadequate for all planned activities			

Vote:505 Bundibugyo District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(30) capacity building for area Land Committees	(2) Settled two new land disputes, one at Muslem Primary Scschool and Kanyamwirima land		(5)capacity building for area Land Committees	(2)Settled two new land disputes, one at Muslem Primary Scschool and Kanyamwirima land
Non Standard Outputs:	improve land title process improved physical planning orderly development of urban/rural areas	Memorandum of Understanding between Tokwe sub-county and Bundibugyo DLG over markert land at Kanyamwirima marker Prepared and submitted 8 land registration applications to Ministry Zonal Offices on behalf of Bundibugyo DLG and 28 land registraton applications on behalf of clients		improve land title process improved physical planning orderly development of urban/rural areas	Prepared Memorandum of Understanding between Tokwe sub-county and Bundibugyo DLG over markert land at Kanyamwirima markert. Prepared and submitted 8 land registration applications to Ministry Zonal Offices on behalf of Bundibugyo DLG and 28 land registraton applications on behalf of clients
225001 Consultancy Services- Short term	12,500	12,487	100 %		4,154
227001 Travel inland	6,000	5,977	100 %		2,017
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	19,964	100 %		6,671
External Financing:	0	0	0 %		0
Total:	20,000	19,964	100 %		6,671
Reasons for over/under performance: DDEG funding enabled the Lands office to process land registration for all 6 ugift Health Centrs 111 projects					
Total For Natural Resources : Wage Rect:	135,292	100,084	74 %		32,900
Non-Wage Reccurent:	28,277	12,504	44 %		5,283
GoU Dev:	20,000	19,964	100 %		6,671
Donor Dev:	0	0	0 %		0
Grand Total:	183,569	132,552	72.2 %		44,854

Vote:505 Bundibugyo District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	-Two PWD groups funded under the Disability grant. A total number of 14 PWD have directly benefited -Seven files for PWDs submitted for funding under the National PWD grant for the disability Council held -Procured walk assistive devices:Arm sticks and shoes to benefit 3 PWDs --Held one Executive meeting for Women Council -Held one Youth Council Executive meeting		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	-Two PWD groups funded under the Disability grant. A total number of 14 PWD have directly benefited -Seven files for PWDs submitted for funding under the National PWD grant for the disability Council held -Procured walk assistive devices:Arm sticks and shoes to benefit 3 PWDs -Held one Executive meeting for Women Council -Held one Youth Council Executive meeting
227001 Travel inland	4,716	4,716	100 %		1,358
282101 Donations	8,500	4,246	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,216	8,962	68 %		1,358
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,216	8,962	68 %		1,358
Reasons for over/under performance:	Challenges: -Delays in opening bank accounts to enable the District transfer grants to PWD group accounts -Inadequate funding for operational costs under the council -No local revenue allocations				
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:505 Bundibugyo District

Quarter3

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		-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	
227001	Travel inland	2,520	1,600	63 %	1,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,520	1,600	63 %	1,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,520	1,600	63 %	1,600

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(20) jii	() -Three CEGs supported with seed funding for skills enhancement, IGA and livelihoods -Support supervision of 38 CEGs -Mentor ship services to 75 persons involved in implementation of ICOLEW:CDOs and CEG facilitator -27 CDOs trained in implementation of ICOLEW methodology -60 CEG facilitators trained and mentored on implementation of ICOLEW -Mobilized and formed 89 community empowerment groups in all the 27 lower local governments	(5)	()
--------------------------	----------	--	-----	----

Vote:505 Bundibugyo District

Quarter3

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	-Procured assorted learning materials for skills enhancement:Saloon and hair dressing -Provided seed funding to Mahindole Community Empowerment group to support their tailoring project. Supported to buy two sewing machines -Mentored 9 CEG facilitators on ICOLEW implementation while focusing on mindset change in CEGs	-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	-Procured assorted learning materials for skills enhancement:Saloon and hair dressing -Provided seed funding to Mahindole Community Empowerment group to support their tailoring project. Supported to buy two sewing machines -Mentored 9 CEG facilitators on ICOLEW implementation while focusing on mindset change in CEGs
221012 Small Office Equipment	459	0	0 %	0
227001 Travel inland	3,141	0	0 %	0
282101 Donations	4,000	1,700	43 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	1,700	22 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	1,700	22 %	700
Reasons for over/under performance:	Challenge: -Delays by CEGs legible for seed funding to open bank accounts -Inadequate facilitation for the CEG facilitators -Weak savings culture in CEGs in-spite of efforts-Linked to mindset change			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	-Eighty (80) technical and political leaders trained in gender mainstreaming processes	-Eighty (80) technical and political leaders trained in gender mainstreaming processes		
227001 Travel inland	12,520	5,688	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	1,630	65 %	0
Gou Dev:	0	0	0 %	0
External Financing:	10,000	4,058	41 %	0
Total:	12,520	5,688	45 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				

Vote:505 Bundibugyo District

Quarter3

No. of children cases (Juveniles) handled and settled	(200) Conduct social mobilization of communities against violence of children and women	() -400 cases of neglect handled -17 cases of missing children -324 cases of defilement handled	()	()
Non Standard Outputs:	-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	--Capacity of social workforce developed to provide protection services. Under this, 8 CDOs trained in MHSS, International protection standards, and 392, PSWs trained in the same, 1 PWSO and DCDO trained --• Support supervision & mentorship services were conducted. Out of 694 community structures that are established, we have been able to mentor, 110 males and 66 females -A total number of 250 MARPs was empowered. Out of these, 79 were males and 219 females	-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	-Capacity of social workforce developed to provide protection services. Under this, 8 CDOs trained in MHSS, International protection standards, and 392, PSWs trained in the same, 1 PWSO and DCDO trained --• Support supervision & mentorship services were conducted. Out of 694 community structures that are established, we have been able to mentor, 110 males and 66 females -A total number of 250 MARPs was empowered. Out of these, 79 were males and 219 females
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	22,901	73 %	15,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,261	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	40,000	22,901	57 %	15,152
Total:	41,261	22,901	56 %	15,152
Reasons for over/under performance:	Challenge: -Inadequate reporting of cases -Conspiracy in reporting -Weak parenting-uninvolved parents -Inadequate funding			
Output : 108110 Support to Disabled and the Elderly				

Vote:505 Bundibugyo District

Quarter3

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	() -Five PWD groups funded under the Disability grant. A total number of 47 PWD have directly benefited -Seven files for PWDs submitted for funding under the National PWD grant -Three Executive meetings for the disability Council held -Procured walk assistive devices:Arm sticks and shoes to benefit 3 PWDs -88 PWDs trained in IGAs and rehabilitated towards positive mind set	()	()
Non Standard Outputs:	-Mobilization of PWD to participate in government programs enhanced -Capacity building of 12 PWD groups done	-Two PWD groups funded under the Disability grant. A total number of 14 PWD have directly benefited -Seven files for PWDs submitted for funding under the National PWD grant -Executive meeting for the disability Council held -Procured walk assistive devices:Arm sticks and shoes to benefit 3 PWDs	-Mobilization of PWD to participate in government programs enhanced of 12 PWD groups done	-Two PWD groups funded under the Disability grant. A total number of 14 PWD have directly benefited -Seven files for PWDs submitted for funding under the National PWD grant -Executive meeting for the disability Council held -Procured walk assistive devices:Arm sticks and shoes to benefit 3 PWDs
227001 Travel inland	1,853	1,853	100 %	542
282101 Donations	1,300	530	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,153	2,383	76 %	542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,153	2,383	76 %	542
Reasons for over/under performance:	Challenges: -Delays in opening bank accounts by the PWD groups themselves -Inadequate funding			
Output : 108112 Work based inspections				
N/A				

Vote:505 Bundibugyo District

Quarter3

Non Standard Outputs:		-Four (4) Work based inspections done on quarterly basis	-Registered 8 labor dispute cases out of which five were concluded and 3 are still on going -Conducted work place inspection in 16 places of work -Did mentoring for both employers and employees on five work places in labor laws and policies(71 employees reached)	-Four (4) Work based inspections done on quarterly basis	-Registered 8 labor dispute cases out of which five were concluded and 3 are still on going -Conducted work place inspection in 16 places of work -Did mentoring for both employers and employees on five work places in labor laws and policies(71 employees reached)
227001	Travel inland	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:		challenge: -Inadequate funding -Inadequate means of transport for inspection -Many unregistered work places			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		-20 Employers mentored on labor legislation -250 Employees mentored on labor legislation	-Registered 8 labor dispute cases out of which five were concluded and 3 are still on going -Referred one labor case to the industrial court -Conducted work place inspection in 16 places of work -Did mentoring for both employers and employees on five work places in labor laws and policies(71 employees reached) -Filled compensation forms for an UWA employee who got an accident in execution of his work	-20 Employers mentored on labor legislation -250 Employees mentored on labor legislation	-Registered 8 labor dispute cases out of which five were concluded and 3 are still on going -Referred one labor case to the industrial court -Conducted work place inspection in 16 places of work -Did mentoring for both employers and employees on five work places in labor laws and policies(71 employees reached) -Filled compensation forms for an UWA employee who got an accident in execution of his work
227001	Travel inland	2,520	2,520	100 %	1,390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,520	2,520	100 %	1,390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,520	2,520	100 %	1,390

Vote:505 Bundibugyo District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Challenges: -Inadequate funding of the labor sub sector			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	- Two Wheel Chairs procured - Quarterly sector learning and exchange programs conducted -Coordination improved	-A total number of 47 PWD have directly benefited from mentor-ship and capacity building engagements -Seven files for PWDs submitted for funding under the National PWD grant -Procured walk assistive devices:Arm sticks and shoes to benefit 3 PWDs -88 PWDs trained in IGAs and rehabilitated towards positive mind set			-A total number of 47 PWD have directly benefited from mentor-ship and capacity building engagements -Seven files for PWDs submitted for funding under the National PWD grant -Procured walk assistive devices:Arm sticks and shoes to benefit 3 PWDs -88 PWDs trained in IGAs and rehabilitated towards positive mind set
227001 Travel inland	2,520	2,490	99 %		1,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,520	2,490	99 %		1,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,520	2,490	99 %		1,230
Reasons for over/under performance:		Challenge: -Inadequate funds for social rehabilitation			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	-Reporting enhanced -Coordination strengthened -Service delivery strengthened	-Reports prepared for implemented activities -Coordination meetings organized -Monitoring and supervision of government programs has been conducted -Salaries have been paid		-Reporting enhanced -Coordination strengthened -Service delivery strengthened	-Reports prepared for implemented activities -Coordination meetings organized -Monitoring and supervision of government programs has been conducted -Salaries have been paid
211101 General Staff Salaries	290,311	190,443	66 %		56,958
221011 Printing, Stationery, Photocopying and Binding	5,000	3,999	80 %		2,749
227001 Travel inland	18,000	17,926	100 %		5,707

Vote:505 Bundibugyo District

Quarter3

227004 Fuel, Lubricants and Oils	2,671	2,671	100 %	2,671
Wage Rect:	290,311	190,443	66 %	56,958
Non Wage Rect:	25,671	24,596	96 %	11,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,982	215,039	68 %	68,085
Reasons for over/under performance: Challenge: -The sector has no vehicle to enhance transport for coordination reasons.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	-Twelve (12) Parish Associations funded			
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:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	-Two Wheel chairs purchased	-Procured assistive devices for 3 PWDs: These included: Shoes and walk sticks	-Two Wheel chairs purchased	-Procured assistive devices for 3 PWDs: These included: Shoes and walk sticks
312211 Office Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: Challenge: -Inadequate funds to handle assessment costs for PWDs				
Total For Community Based Services : Wage Rect:	290,311	190,443	66 %	56,958
Non-Wage Recurrent:	62,981	46,381	74 %	17,947
GoU Dev:	103,000	3,000	3 %	3,000
Donor Dev:	50,000	26,959	54 %	15,152
Grand Total:	506,292	266,783	52.7 %	93,057

Vote:505 Bundibugyo District

Quarter3

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,	-Submission of budget framework paper 2022/2023 to Kampala. -Submission of PBS report for GTR2 2021/2022. -Sectoral committee meetings. -Facilitation of District Service Commission to recruit Planner. -Follow-up fo DDEG projects for LLGs. -Vehicle maintenance -Joint monitoring. -Compilation of DDEG Reports. -Budget conference. -Preparation o Q2 report for FY 2021/2022. -Computer repairs and Cleaning. -Joint monitoring of population issues.		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,	-Submission of budget framework paper 2022/2023 to Kampala. -Submission of PBS report for QTR2 2021/2022. -Sectoral committee meetings. -Facilitation of District Service Commission to recruit Planner. -Follow-up fo DDEG projects for LLGs. -Vehicle maintenance. -Joint monitoring. -Compilation of DDEG Reports. -Budget conference. -Preparation o Q2 report for FY 2021/2022. -Computer repairs and Cleaning. -Joint monitoring of population issues.
211101 General Staff Salaries	57,132	32,769	57 %		9,170
221002 Workshops and Seminars	20,240	14,260	70 %		4,200
221008 Computer supplies and Information Technology (IT)	4,000	3,827	96 %		1,160
221012 Small Office Equipment	5,680	3,973	70 %		820
222001 Telecommunications	7,100	2,032	29 %		365
222003 Information and communications technology (ICT)	7,360	0	0 %		0
227001 Travel inland	71,860	61,915	86 %		20,158

Vote:505 Bundibugyo District

Quarter3

228002 Maintenance - Vehicles	25,860	0	0 %	0
Wage Rect:	57,132	32,769	57 %	9,170
Non Wage Rect:	92,100	36,969	40 %	10,999
Gou Dev:	50,000	49,037	98 %	15,704
External Financing:	0	0	0 %	0
Total:	199,232	118,776	60 %	35,874

Reasons for over/under performance:

- The department was understaffed.
- Low revenue collection.
- Inadequate funding for various activities supposed to be for M and E.

Output : 138302 District Planning

N/A

Non Standard Outputs:	Coordinated preparation of Development Plans and Budget Frame Work papers	No expenditure incurred.	Coordinated preparation of Development Plans and Budget Frame Work papers	No expenditure incurred.
221002 Workshops and Seminars	9,300	1,849	20 %	0
227001 Travel inland	30,700	2,995	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	4,844	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	4,844	12 %	0

Reasons for over/under performance: N/A

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	Spatial data collection	Administrative data collected on a quarterly Basis, District Statistical Committee meetings conducted, Annual statistical abstract produced	Spatial data collection
227001 Travel inland	6,739	1,011	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,739	1,011	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,739	1,011	15 %	0

Reasons for over/under performance: Funds available for the activities.

Output : 138304 Demographic data collection

N/A

Vote:505 Bundibugyo District

Quarter3

Non Standard Outputs:		Demographic Dividend Popularized, reports generated	No expenditure incurred	Demographic Dividend Popularized, reports generated	No expenditure incurred.
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:		N/A			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		EIA reports for all projects implemented, and all newly created LLGs capacity built	No expenditures incurred.		No expenditures incurred.
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:		N/A			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring and Evaluation of all capital projects done	No expenditure incurred.	Monitoring and Evaluation of all capital projects done	No expenditure incurred.
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:		N/A			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		All capital projects monitored and archived		All capital projects monitored and archived	

Vote:505 Bundibugyo District**Quarter3**

281504 Monitoring, Supervision & Appraisal of capital works	12,623	12,623	100 %	4,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,623	12,623	100 %	4,208
External Financing:	0	0	0 %	0
Total:	12,623	12,623	100 %	4,208
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>57,132</i>	<i>32,769</i>	<i>57 %</i>	<i>9,170</i>
<i>Non-Wage Reccurent:</i>	<i>175,000</i>	<i>42,825</i>	<i>24 %</i>	<i>10,999</i>
<i>GoU Dev:</i>	<i>62,623</i>	<i>61,660</i>	<i>98 %</i>	<i>19,912</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>137,254</i>	<i>46.6 %</i>	<i>40,081</i>

Vote:505 Bundibugyo District

Quarter3

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	2 health facilities, 1 toilet and DDEG funded projects inspected. District and urban internal audit staff salaries paid.		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	2 health facilities, 1 toilet and DDEG funded projects inspected. District and urban internal audit staff salaries paid.
211101 General Staff Salaries	63,315	35,605	56 %		11,669
221011 Printing, Stationery, Photocopying and Binding	3,000	1,512	50 %		140
227001 Travel inland	17,004	7,360	43 %		2,310
Wage Rect:	63,315	35,605	56 %		11,669
Non Wage Rect:	20,004	8,872	44 %		2,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,319	44,477	53 %		14,119
Reasons for over/under performance:	Insufficient funds allocated for non-wage.				
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	() 5 p/schools, 4 sss, 7depts, 5 health facilities and 5 subcounties		(75)96p/s, 7sss, 17s/c, 11dpts, 27 f/roads, 10h/c and 6 projects audited	()5 p/schools, 4 sss, 7depts, 5 health facilities and 5 subcounties
Date of submitting Quarterly Internal Audit Reports	(2021-09-15) 4 quarterly reports compiled and submitted	() Qtr1 -23/03/2022, Qtr2 at draft report level & Qtr3 not yet out.		(2022-03-15)4 quarterly reports compiled and submitted	()Qtr1 -23/03/2022, Qtr2 at draft report level & Qtr3 not yet out.

Vote:505 Bundibugyo District

Quarter3

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	8 accountability files, 9 residual forms for arrears, 4 pension files, and 61 pay change reports worked on.	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	8 accountability files, 9 residual forms for arrears, 4 pension files, and 61 pay change reports worked on.
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	10
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	8,700	3,175	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,475	35 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,475	35 %	10
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Risk assessment meetings for audit areas conducted			
221012 Small Office Equipment	1,755	528	30 %	120
227001 Travel inland	1,445	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	528	17 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	528	17 %	120
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector management, monitoring of projects value for money audits and other audits conducted	2 special audits conducted, 1 project monitored.	Sector management, monitoring of projects value for money audits and other audits conducted	2 special audits conducted, 1 project monitored.
227001 Travel inland	9,180	0	0 %	0

Vote:505 Bundibugyo District

Quarter3

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: Transport means limitation.				
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.	2 followup and verification reports submitted to office of internal auditor general and PSST.	Follow up reports and verification reports submitted to the office of the interna auditor general and PS to the treasury.	2 followup and verification reports submitted to office of internal auditor general and PSST.
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,999	100 %	3,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,999	100 %	3,999
External Financing:	0	0	0 %	0
Total:	4,000	3,999	100 %	3,999
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>63,315</i>	<i>35,605</i>	<i>56 %</i>	<i>11,669</i>
<i>Non-Wage Reccurent:</i>	<i>42,384</i>	<i>12,875</i>	<i>30 %</i>	<i>2,580</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,999</i>	<i>100 %</i>	<i>3,999</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>52,479</i>	<i>47.8 %</i>	<i>18,248</i>

Vote:505 Bundibugyo District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows conducted	()		(1)Radio talk shows 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)improved participation of marginalized groups in trade Trade regulation compliance enhanced.	()
No of businesses inspected for compliance to the law	() NA	()		()	()
No of businesses issued with trade licenses	() NA	()		()	()
Non Standard Outputs:	Payment of salaries to staff sensitising the community on the trade policies and and guidelines through radio talk shows.			Payment of salaries to staff sensitising the community on the trade policies and and guidelines through radio talk shows.	
211101 General Staff Salaries	54,027	34,882	65 %		12,088
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	3,872	14 %		1,272
Wage Rect:	54,027	34,882	65 %		12,088
Non Wage Rect:	30,000	3,872	13 %		1,272
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,027	38,754	46 %		13,360
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio talk shows conducted.	()		()	()
No of businesses assisted in business registration process	(40) Trade registration conducted	()		(10)Trade registration conducted	()
No. of enterprises linked to UNBS for product quality and standards	() NA	()		()	()

Vote:505 Bundibugyo District

Quarter3

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	2,000	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	0
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(3) Market linkage services provided	()	(1)Market linkage services provided	()
No. of market information reports disseminated	(4) collected, analyzed and disseminated	()	(1)collected, analyzed and disseminated	()
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	300	13 %	300
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	300	2 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	300	2 %	300
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) existing regulatory frame work compiled with	()	(5)existing regulatory frame work compiled with	()
No. of cooperative groups mobilised for registration	(20) Cooperatives registered	()	()	()
No. of cooperatives assisted in registration	(5) 5 GROUPS ASSISTED REGISTERED IN 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

Vote:505 Bundibugyo District

Quarter3

227001 Travel inland	2,499	485	19 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	485	3 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	485	3 %	485
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(10) Tourism Enterprise Developed	()	(2)Tourism Enterprise Developed	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) Register of Licensed and regulated Tourism sites and facilities	()	()	()
No. and name of new tourism sites identified	(10) Zoned Tourism	()	(5)Zoned Tourism	()
Non Standard Outputs:	Tourism development plan developed			
221002 Workshops and Seminars	1,960	300	15 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	22	0	0 %	0
227001 Travel inland	4,818	2,739	57 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,039	38 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,039	38 %	800
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(3) Value addition potential identified and nurtured	()	(1)Value addition potential identified and nurtured	()
No. of producer groups identified for collective value addition support	(5) Industrialist sensitized on quality assurance	()	()	()
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

Vote:505 Bundibugyo District

Quarter3

227004 Fuel, Lubricants and Oils	2,000	776	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,250	776	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,250	776	15 %	0
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
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>34,882</i>	<i>65 %</i>	<i>12,088</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>98,251</i>	<i>10,472</i>	<i>11 %</i>	<i>2,857</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>45,354</i>	<i>29.8 %</i>	<i>14,945</i>

Vote:505 Bundibugyo District

Quarter3

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					

Vote:505 Bundibugyo District**Quarter3**

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	CONSTRUCTION ON GOING-	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	STILL UNDER PROCUREMENT-	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	Works at 95% completion--	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
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:505 Bundibugyo District

Quarter3

KAGUGU P.S	BUNYAMWERA	Sector Conditional Grant (Non-Wage)	12,247	0
Sector : Water and Environment			75,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			75,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			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
<i>Programme : District, Urban and Community Access Roads</i>			5,406	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			63,412	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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				
<i>Output : Latrine construction and rehabilitation</i>			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KATUMBA Butukuru p/s	Sector Development Grant	20,000	0
Sector : Health			210,763	0

Vote:505 Bundibugyo District**Quarter3**

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	CONSTRUCTION ON GOIN-	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	STILL UNDER PROCUREMENT-	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	Works are at 78%--	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					
Output : Primary Schools Services UPE (LLS)				45,908	0

Vote:505 Bundibugyo District

Quarter3

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	WORKS COMPLETED - 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	Works are at 78%- 10,000	0
LCIII : NGAMBA			317,258	0
Sector : Works and Transport			5,316	0
Programme : District, Urban and Community Access Roads			5,316	0

Vote:505 Bundibugyo District

Quarter3

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 WORKS COMPLETED -	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					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,698	0	

Vote:505 Bundibugyo District

Quarter3

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
Item : 312104 Other Structures				

Vote:505 Bundibugyo District

Quarter3

Construction Services - Civil Works-392	BUGANDO Protected Springs	Sector Development Works are at 78%-- 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				

Vote:505 Bundibugyo District**Quarter3**

Furniture and Fixtures - Desks-637	BUHUNDU	District	-	5,000	0
	BUHUNDU	Discretionary			
	PRIMARY	Development			
	SCHOOL	Equalization Grant			
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	Other Transfers from Central Government		40,005	0
	Ntandi Roads				
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

Vote:505 Bundibugyo District**Quarter3**

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

Vote:505 Bundibugyo District

Quarter3

Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	BUHANDA Buhanda Health Centre III	Sector Development Grant	STILL UNDER PROCUREMENT-	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	STILL UNDER PROCUREMENT-	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					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,882	0

Vote:505 Bundibugyo District

Quarter3

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	-,- 4,500	0
Furniture and Fixtures - Desks-637	HAKITARA HAKITARA P.SCHOOL	District Discretionary Development Equalization Grant	-,- 4,500	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:505 Bundibugyo District

Quarter3

KISUBA SEED SCHOOL	BUNDIKUYALI	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			23,645	0
<i>Programme : Primary Healthcare</i>			23,645	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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
<i>Programme : Agricultural Extension Services</i>			45,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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
<i>Programme : District, Urban and Community Access Roads</i>			4,383	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			28,547	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			28,547	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURONDO P.S.	BURONDO	Sector Conditional Grant (Non-Wage)	16,929	0
KARAMBI P/S	KARAMBI	Sector Conditional Grant (Non-Wage)	11,618	0
Sector : Health			157,882	0
<i>Programme : Primary Healthcare</i>			157,882	0

Vote:505 Bundibugyo District**Quarter3**

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
CONSTRUCTION ON GOIN-				
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)				
KAHEMBE P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)	12,723	0

Vote:505 Bundibugyo District

Quarter3

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	32,500	0
Monitoring, Supervision and Appraisal - General Works -1260	NDALIBANA Kyondo Health Centre II	Sector Development - Grant	32,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NDALIBANA KYONDO HC 111	Sector Development Grant	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	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
Item : 263367 Sector Conditional Grant (Non-Wage)				
llg	BUNDIBUGYO CENTRAL Dhgrs	Sector Conditional Grant (Non-Wage)	207,258	0

Vote:505 Bundibugyo District**Quarter3**

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	51,816	0
Item : 312214 Laboratory and Research Equipment				
Solar equipment for the veterinary laboratory	BUNDIBUGYO CENTRAL Hamutiti vet lab	Sector Development - Grant	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)				
Bundibugyo T/C	BUNDIBUGYO CENTRAL Bundibugyo Urban roads	Other Transfers from Central Government	337,147	0
Output : District Roads Maintenance (URF)			272,600	0

Vote:505 Bundibugyo District

Quarter3

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 maintainance.	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
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

Vote:505 Bundibugyo District**Quarter3**

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	5,010	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KANYANSIMBI Bundibugyo p/s	Sector Development WORKS COMPLETED - 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	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
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				

Vote:505 Bundibugyo District

Quarter3

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 The activity is on going-	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				
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				

Vote:505 Bundibugyo District**Quarter3**

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	All furniture was delivered-	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	All furniture was delivered	9,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	BUNDIBUGYO CENTRAL DISTRICT CHAIRPERSON	District Discretionary Development Equalization Grant	All ICT equipment was delivered-	3,000	0
ICT - Computers-734	BUNDIBUGYO CENTRAL DISTRICT CHAIRPERSONS SECRETARY	District Discretionary Development Equalization Grant	All ICT equipment was delivered-	2,500	0

Vote:505 Bundibugyo District**Quarter3**

ICT - Printers-821	BUNDIBUGYO CENTRAL DISTRICT CHAIRPERSONS SECRETARY	District Discretionary Development Equalization Grant	All ICT equipment was delivered--	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
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)					

Vote:505 Bundibugyo District

Quarter3

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	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	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)				
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				

Vote:505 Bundibugyo District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,763	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAMA HCII	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 Works are at 78%-- 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
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

Vote:505 Bundibugyo District**Quarter3**

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	WORKS COMPLETED --,WORKS COMPLETED --	20,000 0
Building Construction - Latrines-237	NGITE kitsolima p/s	Sector Development Grant	WORKS COMPLETED --,WORKS COMPLETED --	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
Item : 312101 Non-Residential Buildings				

Vote:505 Bundibugyo District

Quarter3

Building Construction - Staff Houses-262	BUPOMBOLI Bupomboli Health Centre III	Sector Development Grant	CONSTRUCTION ON GOIN-	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	Works at 95% completion-	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	Works are on going nearing completion-	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
Lower Local Services					

Vote:505 Bundibugyo District**Quarter3**

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 Works are at 78%-- 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
Lower Local Services				

Vote:505 Bundibugyo District

Quarter3

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
KALERA P.S.	BHAMBA WARD	Sector Conditional Grant (Non-Wage)	12,587	0

Vote:505 Bundibugyo District**Quarter3**

Capital Purchases					
Output : Provision of furniture to primary schools			7,538	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUNDIMULINGA WARD	District Discretionary Development Equalization Grant	4,500	0	
Furniture and Fixtures - Desks-637	BUNDIMULINGA P. SCHOOL				
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	Sector Development Grant	40,000	0	
	Nyahuka Health Centre IV				
Building Construction - General Construction Works-227	NYAHUKA WARD	Sector Development Grant	100,000	0	
	Nyahuka Health Centre IV				
LCIII : BUBUKWANGA			219,132	0	
Sector : Works and Transport			5,331	0	
Programme : District, Urban and Community Access Roads			5,331	0	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			5,331	0	

Vote:505 Bundibugyo District

Quarter3

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
LCIII : BUGANIKERE TOWN COUNCIL			232,446	0
Sector : Works and Transport			40,005	0

Vote:505 Bundibugyo District**Quarter3**

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 WORKS COMPLETED --	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
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:505 Bundibugyo District

Quarter3

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
BUNDIMBUGA P.S	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	14,287	0

Vote:505 Bundibugyo District

Quarter3

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				

Vote:505 Bundibugyo District

Quarter3

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