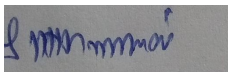

Vote:505 Bundibugyo District

Quarter4

Terms and Conditions

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



OUMA CHARLES

Date: 07/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	756,223	240,670	32%
Discretionary Government Transfers	4,530,390	4,762,757	105%
Conditional Government Transfers	31,556,036	33,596,603	106%
Other Government Transfers	1,604,898	1,226,727	76%
External Financing	709,856	583,737	82%
Total Revenues shares	39,157,402	40,410,494	103%

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	3,048,561	2,986,000	77%	76%	98%
Finance	494,043	406,472	402,730	82%	82%	99%
Statutory Bodies	823,348	909,407	806,710	110%	98%	89%
Production and Marketing	3,733,602	2,860,360	2,818,452	77%	75%	99%
Health	10,703,697	12,712,947	10,812,983	119%	101%	85%
Education	15,816,990	16,569,143	15,694,511	105%	99%	95%
Roads and Engineering	1,530,836	836,552	824,536	55%	54%	99%
Water	854,760	857,905	835,071	100%	98%	97%
Natural Resources	183,569	180,937	176,267	99%	96%	97%
Community Based Services	506,292	394,905	381,176	78%	75%	97%
Planning	294,755	180,017	174,814	61%	59%	97%
Internal Audit	109,699	83,337	72,142	76%	66%	87%
Trade Industry and Local Development	152,278	89,448	68,076	59%	45%	76%
Grand Total	39,157,402	39,129,989	36,053,469	100%	92%	92%
<i>Wage</i>	<i>21,165,940</i>	<i>22,124,647</i>	<i>21,573,293</i>	<i>105%</i>	<i>102%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>11,176,610</i>	<i>10,814,618</i>	<i>10,167,230</i>	<i>97%</i>	<i>91%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>6,104,996</i>	<i>5,692,776</i>	<i>3,816,078</i>	<i>93%</i>	<i>63%</i>	<i>67%</i>
<i>Donor Devt</i>	<i>709,856</i>	<i>497,948</i>	<i>496,869</i>	<i>70%</i>	<i>70%</i>	<i>100%</i>

Vote:505 Bundibugyo District

Quarter4

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

Cumulative receipts for the whole FY was shillings 40,410,494,000 out of the planned 39,157,402,000. This made it 103% of the budget received. More funds were received under discretionary and conditional transfers. In the course of the FY central government sent a number of funds which were captured as supplementary budgets. This included, COVID 19 top up which was transferred to health, additional funding for Ex-gratia for local council I&II, pensions, transfers to educational and health facilities. Start up funds for three Lower local governments –Kaghema Town council, Mbatya and Ngitte sub counties and salary top up for health workers. It should be noted that other government transfers, Local revenue and external financing did not perform as expected, the worst being local revenue whose performance was at only 32% of the budget received. However, government transfers like discretionary and conditional government transfers performed better than expected. By the end of the Fourth quarter cumulative releases were UGX. 39,129,989,000 (100%). Wages were 22,124,647,000; Non wage recurrent 10,761,135,000 Domestic development 5,692,776,000 and 497,948,000 for external financing Out of the amount released to departments shillings 36,055,685,000 were spent by various departments. In this amount, Wages were Shs.21, 576,109,000 ; Non-wage Shs. 10,166,629,000; Domestic Development Shs. 3,816,078,000 and Donor Development Shs. 496,869,000 The departments received as follows: Health (119%), Statutory bodies (110%), Education (105%), Water (100%), Natural Resources (99%), Finance (82%), Community Based services (78%), Administration (77%), Internal Audit (76%), Production and Marketing (75%), Planning (61%), Trade Industry and Local development (59%); and then finally Roads and Engineering (55%). It was realized that 94% of the released funds was spent in those mentioned sectors in the financial year 2021/2022. By close o f the financial year 2021/2022, shs. 3,074,304,000 was realized as the unspent balance.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	756,223	240,670	32 %
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	4,205	15 %
Agency Fees	30,475	7,313	24 %
Inspection Fees	11,500	0	0 %
Market /Gate Charges	118,505	6,260	5 %
Other Fees and Charges	85,000	6,652	8 %
Lock-up Fees	100,000	0	0 %
2a.Discretionary Government Transfers	4,530,390	4,762,757	105 %
District Unconditional Grant (Non-Wage)	905,439	1,137,806	126 %
Urban Unconditional Grant (Non-Wage)	249,104	249,104	100 %
District Discretionary Development Equalization Grant	948,065	948,065	100 %
Urban Unconditional Grant (Wage)	407,254	407,254	100 %
District Unconditional Grant (Wage)	1,930,166	1,930,166	100 %
Urban Discretionary Development Equalization Grant	90,362	90,362	100 %
2b.Conditional Government Transfers	31,556,036	33,596,603	106 %

Vote:505 Bundibugyo District**Quarter4**

Sector Conditional Grant (Wage)	18,828,520	19,787,227	105 %
Sector Conditional Grant (Non-Wage)	6,191,740	6,570,496	106 %
Sector Development Grant	4,946,768	5,306,709	107 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	148,766	148,766	100 %
Salary arrears (Budgeting)	60,232	60,232	100 %
Pension for Local Governments	838,058	1,181,220	141 %
Gratuity for Local Governments	522,150	522,150	100 %
2c. Other Government Transfers	1,604,898	1,226,727	76 %
Support to PLE (UNEB)	21,000	0	0 %
Uganda Road Fund (URF)	1,279,798	588,836	46 %
Uganda Wildlife Authority (UWA)	0	86,211	0 %
Uganda Women Entrepreneurship Program(UWEP)	0	4,099	0 %
Results Based Financing (RBF)	54,100	9,698	18 %
Agri-LED	150,000	53,484	36 %
Parish Community Associations (PCAs)	100,000	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	484,400	0 %
3. External Financing	709,856	583,737	82 %
Baylor International (Uganda)	30,000	12,850	43 %
United Nations Children Fund (UNICEF)	163,819	130,441	80 %
United Nations Population Fund (UNPF)	50,000	25,705	51 %
Global Fund for HIV, TB & Malaria	9,543	0	0 %
United Nations High Commission for Refugees (UNHCR)	0	85,789	0 %
World Health Organisation (WHO)	209,660	230,624	110 %
Global Alliance for Vaccines and Immunization (GAVI)	246,834	98,328	40 %
Total Revenues shares	39,157,402	40,410,494	103 %

Cumulative Performance for Locally Raised Revenues

Cumulative receipts for the local revenue were Ugx. 240,670,000 from the planned Ugx. 756,223,000 representing only 32%. This underperformance was mainly due to completely no earnings from sale of government properties/assets, rates on produced assets from other government units, levies on animal and crop husbandry, inspection fees and lock-up fees.

Cumulative Performance for Central Government Transfers

From a planned budget of Ugx. 4,530,390,000 to be received in the financial year 2021/2022, Ugx. 4,762,757,000 was received as Discretionary Government Transfers. This was an excess of 5%. This is because all grants were received as budgeted and the District Unconditional Grant (non-wage) scored 126%.

On the other hand, Bundibugyo district had planned for a budget of Ugx. 31,556,036,000 only to be received in FY 2021/2022 as Conditional government transfers. However, Ugx. 33,596,603,000 (106%) was received. This increase was due to the over performance in Sector Conditional Grants (105%) and (106%) for wage and non-wage respectively. Increment also came from Sector Development Grant (107%) and Pension for Local Governments (141%). Transitional Development Grant, Pension arrears and Gratuity for local governments all scored 100%.

Cumulative Performance for Other Government Transfers

Vote:505 Bundibugyo District**Quarter4**

From an approved budget of Ugx. 1,604,898,000 in FY 2021/2022, only Ugx. 1,173,243,000 was realized as the cumulative receipts. This represented 73% of the planned budget. This shortfall came as a result of the district getting little or no remittances from support to PLE (UNEB), Uganda Wildlife Authority (UWA), UWEP, Agri-LED, Parish Community Associations (PCAs) and COVID-19 Relief Data Capture (MoGLSD).

Cumulative Performance for External Financing

Of the budgeted Ugx. 709,856,000, only Ugx. 583,737,000 (82%) was received in the FY 2021/2022 at the end of Quarter Four. This was because most of the district's donor organisations did not respond as expected. For example, Global Fund for HIV, TB and Malaria and UNHCR. Others like Baylor Uganda, UNICEF, UNPF and GAVI each released less than 100%.

Vote:505 Bundibugyo District

Quarter4

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	1,065,294	98 %	272,532	238,823	88 %
District Production Services	2,643,475	1,753,158	66 %	660,869	1,429,601	216 %
Sub- Total	3,733,602	2,818,452	75 %	933,400	1,668,425	179 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,466,920	771,917	53 %	366,730	274,477	75 %
District Engineering Services	63,916	52,618	82 %	15,979	19,883	124 %
Sub- Total	1,530,836	824,536	54 %	382,709	294,360	77 %
Sector: Trade and Industry						
Commercial Services	152,278	68,076	45 %	38,069	22,722	60 %
Sub- Total	152,278	68,076	45 %	38,069	22,722	60 %
Sector: Education						
Pre-Primary and Primary Education	9,967,053	10,276,393	103 %	2,491,763	3,363,890	135 %
Secondary Education	4,821,572	4,145,374	86 %	1,205,393	1,678,935	139 %
Skills Development	717,637	727,201	101 %	179,409	241,065	134 %
Education & Sports Management and Inspection	302,909	537,724	178 %	75,727	281,942	372 %
Special Needs Education	7,819	7,819	100 %	1,955	5,895	302 %
Sub- Total	15,816,990	15,694,511	99 %	3,954,248	5,571,729	141 %
Sector: Health						
Primary Healthcare	2,856,130	2,034,154	71 %	714,032	1,691,554	237 %
District Hospital Services	425,217	469,032	110 %	106,304	150,120	141 %
Health Management and Supervision	7,422,350	8,309,797	112 %	1,855,588	2,238,590	121 %
Sub- Total	10,703,697	10,812,983	101 %	2,675,924	4,080,264	152 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	854,760	835,071	98 %	213,690	585,171	274 %
Natural Resources Management	183,569	176,267	96 %	45,892	43,716	95 %
Sub- Total	1,038,329	1,011,339	97 %	259,582	628,887	242 %
Sector: Social Development						
Community Mobilisation and Empowerment	506,292	381,176	75 %	126,573	114,392	90 %
Sub- Total	506,292	381,176	75 %	126,573	114,392	90 %
Sector: Public Sector Management						
District and Urban Administration	3,953,534	2,986,000	76 %	988,383	838,981	85 %
Local Statutory Bodies	823,348	806,710	98 %	205,837	299,152	145 %
Local Government Planning Services	294,755	174,814	59 %	73,689	37,560	51 %
Sub- Total	5,071,637	3,967,525	78 %	1,267,909	1,175,694	93 %
Sector: Accountability						

Vote:505 Bundibugyo District**Quarter4**

Financial Management and Accountability(LG)	494,043	402,730	82 %	123,511	130,989	106 %
Internal Audit Services	109,699	72,142	66 %	27,425	19,663	72 %
<i>Sub- Total</i>	603,742	474,872	79 %	150,936	150,652	100 %
Grand Total	39,157,402	36,053,469	92 %	9,789,351	13,707,124	140 %

Vote:505 Bundibugyo District

Quarter4

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	3,003,518	93%	808,057	738,722	91%
District Unconditional Grant (Non-Wage)	88,774	132,912	150%	22,194	82,817	373%
District Unconditional Grant (Wage)	547,361	560,158	102%	136,840	122,840	90%
General Public Service Pension Arrears (Budgeting)	148,766	148,766	100%	37,191	0	0%
Gratuity for Local Governments	522,150	522,150	100%	130,538	130,538	100%
Locally Raised Revenues	395,870	202,033	51%	98,967	12,401	13%
Multi-Sectoral Transfers to LLGs_NonWage	432,243	0	0%	108,061	0	0%
Pension for Local Governments	838,058	1,181,220	141%	209,515	343,162	164%
Salary arrears (Budgeting)	60,232	60,232	100%	15,058	0	0%
Urban Unconditional Grant (Wage)	198,776	196,046	99%	49,694	46,964	95%
Development Revenues	721,304	45,043	6%	180,326	0	0%
District Discretionary Development Equalization Grant	45,043	45,043	100%	11,261	0	0%
Multi-Sectoral Transfers to LLGs_Gou	676,261	0	0%	169,065	0	0%
Total Revenues shares	3,953,534	3,048,561	77%	988,383	738,722	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	746,137	745,617	100%	186,534	187,326	100%
Non Wage	2,486,093	2,195,339	88%	621,523	644,770	104%
Development Expenditure						
Domestic Development	721,304	45,043	6%	180,326	6,885	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,953,534	2,986,000	76%	988,383	838,981	85%

Vote:505 Bundibugyo District**Quarter4**

C: Unspent Balances			
Recurrent Balances	62,561	2%	
Wage	10,587		
Non Wage	51,974		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	62,561	2%	

Summary of Workplan Revenues and Expenditure by Source

In the FY 2021/2022, the district had planned to receive Ugx. 3,953,534,000 but only Ugx. 3,048,561,000 was realized representing 77% of the total revenue. In the fourth quarter, the plan was for Ugx.988,383,000 and 738,721,000 (75%) was finally received by the end of the quarter. This underperformance was due to poor performance in Multi-sectoral transfers to LLGs-Non Wage and low local revenue realized. During the FY, UGX. 2,986,000,000 (76%) was spent with wage taking UGX. 745,617,000; Non-wage 2,195,339,000 and Domestic development 45,043,000. In only Quarter 4, Ugx. 187,326,000 was expended on wages, Ugx.644,770,000 was for Non-wage and 6,885,000 went on Domestic development. All these made it to a total of Ugx. 838,981,000 for the quarter. The total amount spent in quarter four was above the quarterly revenues because unspent balances in quarter three were all carried forward to fourth quarter.

Reasons for unspent balances on the bank account

At the end of the FY 2021/2022, Ugx. 62,561,000 remained unspent representing only 2%. In this amount, Wages constituted Shs. 10,587,000 which was for the un cleared posts to be filled and Non-wage Shs. 51,974,000 under pension and gratuity which was not claimed by the beneficiaries. Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter

- Coordinated all Government programs in the District as mandated
- Carried out support supervision of all cost centers in the District and the implementation of Government programs
- Carried out recruitment of new staff in different sectors especially in Education and Health Administration
- Staff salaries pension and gratuity paid on time
- Submission of statutory reports to the line ministries
- Effectively captured data on payroll and submitted pension files to Ministry of public service
- Updating staff files and identification of records for retention and disposal
- Prequalified companies and service providers for 2021/2022 Financial year

Vote:505 Bundibugyo District

Quarter4

*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	371,472	81%	114,761	94,709	83%
District Unconditional Grant (Non-Wage)	91,907	93,673	102%	22,977	25,220	110%
District Unconditional Grant (Wage)	208,601	220,451	106%	52,150	52,000	100%
Locally Raised Revenues	110,000	20,947	19%	27,500	5,356	19%
Urban Unconditional Grant (Wage)	48,535	36,401	75%	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	406,472	82%	123,511	94,709	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,136	253,110	98%	64,284	78,970	123%
Non Wage	201,907	114,620	57%	50,477	30,100	60%
Development Expenditure						
Domestic Development	35,000	35,000	100%	8,750	21,920	251%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,043	402,730	82%	123,511	130,989	106%
C: Unspent Balances						
Recurrent Balances						
Wage		3,742				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,742	1%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the whole Financial year of 2021/2022, a total of Shs. 494,043,000 was planned to be received but Shs. 406,472,000 was instead realized representing 82% of the planned budget. This was due to little collected from local revenue and the partial release from Urban Un conditional Grant (Wage). For the Fourth Quarter, Shs. 94,110,000 was received out of the planned 123,511,000 representing 76%. This was still an underperformance mainly due to the poor collection from locally raised revenues. Total expenditures in the year made it to Shs. 402,130,000 out of the expected Shs. 494,043,000 representing 81%. The expenditure was not to its full capacity due to the general poor scoring in revenue collection. The quarter four performance in expenditure was better than for the whole FY. Shs. 130,865,000 was spent instead of the planned Shs. 123,511,000 representing an increase of 6% in the quarterly expendables. This was due to overspending in Wages (123%) and Domestic development (251%). Comparing with the quarterly revenues and expenses, in quarter four shillings 130,865,000 were spent though more than quarterly revenues. This included quarter three unspent balances which was carried forward in quarter four.

Reasons for unspent balances on the bank account

In the FY 2021/2022, only 1% was left unspent. This was Shs. 3,742,000. In this amount, wage was Shs. 3,743,000 despite the overpayment (123%) in the year. The Non-wage parted with only Ugx. 1,000 as the unspent balance.

Highlights of physical performance by end of the quarter

- Prepared and submitted annual accounts for financial year 2020/2021 and secured unqualified/clean Audit opinion.
- Estimates of Revenue and Expenditure for financial year 2021/2022 was approved by Council and implementation is on going
- Submitted Bi-Annual Accounts to the Accountant general's office for 2021/2022
- Sensitization and mobilization of revenue in lower local government is on going
- internalization of IFMS improved by Heads of Departments and Finance staff
- Facilitated all payments on time
- The sector pulled resources/funds that had been allocated for the district from central government by making focused work plans and accountabilities.
- Budget Frame Work Papers for 2022/2023 financial year, was prepared and presented to council
- Backstopping S/counties in planning and budgeting was done.
- Monitoring of programs done and reports prepared
- Preparation and submission of relevant mandatory reports to the relevant Ministries
- Preparation and submission of PBS Reports to the Ministry of Finance Planning & Economic development.

Vote:505 Bundibugyo District

Quarter4

*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	889,907	111%	200,962	388,147	193%
District Unconditional Grant (Non-Wage)	413,317	631,685	153%	103,329	327,264	317%
District Unconditional Grant (Wage)	243,532	243,532	100%	60,883	60,883	100%
Locally Raised Revenues	146,999	14,690	10%	36,750	0	0%
Development Revenues	19,500	19,500	100%	4,875	0	0%
District Discretionary Development Equalization Grant	19,500	19,500	100%	4,875	0	0%
Total Revenues shares	823,348	909,407	110%	205,837	388,147	189%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	243,532	243,237	100%	60,883	70,340	116%
Non Wage	560,316	543,973	97%	140,079	224,863	161%
Development Expenditure						
Domestic Development	19,500	19,500	100%	4,875	3,950	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	823,348	806,710	98%	205,837	299,152	145%
C: Unspent Balances						
Recurrent Balances						
		102,697	12%			
Wage		295				
Non Wage		102,401				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		102,697	11%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

An amount of Shs. 909,407,000 was received as cumulative revenues for the FY 2021/2022 against Shs.823,348,000 the planned for the year. This was an over performance of 10%. The increment was due to the more Unconditional Grant (Non-wage) received during the financial year and the full receipts from the other grants. In the fourth quarter, cumulative receipts totaled to Shs. 388,147,000 against Shs. 205,837,000 of the planned budget. This stood at 189%. This increase was attributed to mainly 217% increment in the District Unconditional Grant (Non-wage) receipts. However, there was underperformances in local revenue collection of only 10% and almost 0% from DDEG. Most of the funds (98%) were spent on wages, non-wage and domestic development each taking Shs. 243,237,000, Shs. 543,973,000 and Shs. 19,500,000 respectively. These totaled to Shs. 806,710,000 against Shs. 823,348,000 for the whole financial year. The quarter four performance was Shs. 299,152,000 (145%) against the budgeted Shs. 205,837,000. This is because over expenditure was seen in wages (116%) and Non-wage (161%).

Reasons for unspent balances on the bank account

The unspent balances for the financial year 2021/2022 stood at Shs. 102,697,000 representing 11%. Out of this, Shs. 295,000 was for Wages and Shs. 102,401,000 for Non-wage. The balance on non wage had been encumbered under IFMs while under PBS it remained unspent. However payments of exgratia for LC 1& 11s were done in July when the EFT had cleared.

Highlights of physical performance by end of the quarter

- Conducted three council sittings two normal Councils & one extra-ordinary
- Each standing Committee has had two Sittings
- Held eight district executive committee meetings that forwarded recommendations to council for approval
- Recruited, Confirmed, Promoted and Regularised Staff to fill the gaps in different sectors
- Conducted two sittings for DPAC every quarter and reviewed both district internal audit and auditor general's report
- Carried out routine monitoring of schools' performance, service delivery in health units and implementation of projects under water, Roads, production and natural resources.
- Procured Office Furniture for chairmas office DSC
- Conducted three land board meetings
- Induction of Area land committees
- Carried out prequalification of service providers
- Held seven contract committee meetings

Vote:505 Bundibugyo District

Quarter4

*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	2,564,379	76%	840,998	615,393	73%
District Unconditional Grant (Wage)	176,514	149,930	85%	44,129	44,129	100%
Other Transfers from Central Government	50,000	53,484	107%	12,500	53,484	428%
Sector Conditional Grant (Non-Wage)	2,363,427	1,586,912	67%	590,857	324,267	55%
Sector Conditional Grant (Wage)	774,052	774,052	100%	193,513	193,513	100%
Development Revenues	369,608	295,982	80%	92,402	0	0%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	369,608	295,982	80%	92,402	0	0%
Total Revenues shares	3,733,602	2,860,360	77%	933,400	615,393	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	950,566	882,184	93%	237,642	234,562	99%
Non Wage	2,413,427	1,640,303	68%	603,357	1,343,848	223%
Development Expenditure						
Domestic Development	369,608	295,964	80%	92,402	90,014	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,733,602	2,818,452	75%	933,400	1,668,425	179%
C: Unspent Balances						
Recurrent Balances		41,891	2%			
Wage		41,798				
Non Wage		93				
Development Balances		17	0%			
Domestic Development		17				
External Financing		0				
Total Unspent		41,908	1%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2021/2022 production department received the overall total of shillings 2,860,360,000 making it 77% of the budget spent. Over performance was seen in transfer from AGRILED which was up to 107%. While for sector wage was at 100% Under performance in the whole year was in district wage and sector conditional grant non wage. Quarterly performance was at 66%. Out of the planned 933,400,000 shillings 615,393,000 was received. As mentioned earlier, sector non wage was not received as planned. 590,857,000 were the plan in the quarter and 324,267,000 was received. District wage and sector wage was as per the plan. All AGRILED funds were received in quarter four making it 428% of the planned revenue In terms of expenditure, quarterly expenditure was at 1,668,425,000 far above the planned 933,400,000. Over performance was because all PDM SACCOs were supported in the last quarter of the financial year. Therefore annual cumulative expenditure was 2,818,452,000 (75%) against 3,733,602,000 that was budgeted. 882,184,000 was spent on wages- 93%, non wage was 1,640,303,000 and domestic development 295,964,000 _ 80%

Reasons for unspent balances on the bank account

Thus by close of the FY, shillings 41,908,000 was unspent. This included 41,798,000 for wages which was for the recruitment of extension staff but because of delays in getting clearance from ministry of public service, the district was not able to utilize funds as planned. 93,000 were non wage and 17,000 for domestic development.

Highlights of physical performance by end of the quarter

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

Vote:505 Bundibugyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,414,391	9,617,248	130%	1,853,598	2,139,348	115%
Other Transfers from Central Government	54,100	494,098	913%	13,525	9,698	72%
Sector Conditional Grant (Non-Wage)	944,260	1,748,412	185%	236,065	549,807	233%
Sector Conditional Grant (Wage)	6,416,031	7,374,738	115%	1,604,008	1,579,843	98%
Development Revenues	3,289,306	3,095,699	94%	822,326	90,685	11%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
External Financing	659,856	462,638	70%	164,964	87,075	53%
Sector Development Grant	2,599,450	2,603,060	100%	649,862	3,610	1%
Total Revenues shares	10,703,697	12,712,947	119%	2,675,924	2,230,033	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,416,031	7,009,732	109%	1,604,008	1,850,324	115%
Non Wage	998,360	1,769,903	177%	249,590	579,240	232%
Development Expenditure						
Domestic Development	2,629,450	1,571,789	60%	657,362	1,551,376	236%
External Financing	659,856	461,560	70%	164,964	99,324	60%
Total Expenditure	10,703,697	10,812,983	101%	2,675,924	4,080,264	152%
C: Unspent Balances						
Recurrent Balances		837,613	9%			
Wage		365,006				
Non Wage		472,607				
Development Balances		1,062,350	34%			
Domestic Development		1,061,271				
External Financing		1,079				
Total Unspent		1,899,963	15%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative amount received in the whole year was shillings 12,712,947,000 (119%). Over was due to supplementary funding that the district received under other government transfer. 484,000,000 received as covid 19 top up, sector non wage also received a supplementary and it was transferred to health facilities as recovery fund from effects of COVID 19 top up. In the middle of the FY there was an increment on health workers lunch allowances which still increased allocation to the department. For DDEG and sector development was as per the plan-100% while under performance was only realized in external financing where donors did not meet all the funding obligations. Thus performance at 70% - 462,638,000 out of the planned 659,856,000. As for quarter four plan, shillings 2,230,033,000 was received out of the planned 2,675,924,000. This makes it 83% of the quarterly plan. Over performance was only in sector non wage component where 233% constituted. The amount includes supplementary that were allocated in quarter four of the FY. Sector wage was shillings 1,579,843,000 out of the planned 1,604,008,000. In terms of expenditure, in quarter four shillings 4,080,264,000 was spent against 2,675,924,000 that was in the plan. Under wage all the newly recruited staff accessed pay roll in this quarter which made it 1,850,324,000 out of the planned 1,604,008,000, sector non wage planned was 249,862,000 but shillings 579,240,000 was spent. This included supplementary as explained up in the revenue analysis. Under domestic development shillings 1,551,376,000 spent as compared to 657,362,000 that had been planned. All completed projects of the year were paid in the fourth quarter. While under external funding, 99,324,000 was spent against 164,964,000 that had been planned to be spent. It should be realized in quarter four more funds were spent against the quarterly plan. This is because all projects – capital were all completed in the quarter.

Reasons for unspent balances on the bank account

Therefore by close of the FY shillings 10,812,983,000 had been spent making 101%. This above average because in the course of the FY, more supplementary funds were received. In the annual expenditure, shillings 7,007,732,000 was for wages, non wage was shillings 1,796,903,000, domestic development 1,571,789,000 and external funding 461,560,000. Looking at the above analysis wage and non wage were above the target due to supplementary funding as earlier mentioned. Domestic development is below-60% this due to delayed procurement of contractors for the upgrade of Kyondo and Buhanda health centre 11s. external financing all expected funds from development partners was not realized. Therefore by the end of the year, shillings 1,899,963,000 was unspent though according to the IFMS it was 1,417,356,000. 472,607,000 had already been encumbered in IFMs but in PBS it is the above. Of the balances, 365,006,000 was for wages to un cleared posts submitted to MOPS, 1,061,271,000 was for construction and upgrade of Buhanda and Tombwe HC 11s, construction of staff quarters at Burondo and Bupomboli. The unspent balances also included 1,079,000 from external financing.

Highlights of physical performance by end of the quarter

-Had 3 DHT meetings mainly to tackle the issues of human resource -2 Support supervision general and one specific to medical equipment and medicine management -VHT training -Training of health workers in EPI -6 Community engagement meetings -Health Partners Coordination meeting(Save the Children, World Vision, Baylor Uganda, Pathfinder) -Performance Review meetings -MPDSR committee meeting

Vote:505 Bundibugyo District**Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,474,521	14,801,990	102%	3,618,630	3,925,650	108%
District Unconditional Grant (Wage)	84,559	84,559	100%	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	3,078,994	113%	682,631	1,258,644	184%
Sector Conditional Grant (Wage)	11,638,436	11,638,436	100%	2,909,609	2,645,866	91%
Development Revenues	1,342,470	1,767,153	132%	335,617	425,684	127%
District Discretionary Development Equalization Grant	23,000	22,000	96%	5,750	0	0%
Sector Development Grant	1,319,470	1,745,153	132%	329,867	425,684	129%
Total Revenues shares	15,816,990	16,569,143	105%	3,954,248	4,351,334	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,722,995	11,648,849	99%	2,930,749	2,950,912	101%
Non Wage	2,751,525	3,077,769	112%	687,881	1,868,488	272%
Development Expenditure						
Domestic Development	1,342,470	967,892	72%	335,617	752,329	224%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,816,990	15,694,511	99%	3,954,248	5,571,729	141%
C: Unspent Balances						
Recurrent Balances		75,371	1%			
Wage		74,146				
Non Wage		1,225				
Development Balances		799,261	45%			
Domestic Development		799,261				
External Financing		0				
Total Unspent		874,632	5%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the FY 2021/2022, the department had planned and budgeted for Shs. 15,816,990,000 but to its surprise, it received Shs.16,569,143,000 representing an increase of 5%. The increase was due to overperformance in Sector Development Grant and Sector Conditional Grant (non-wage). The others like District Unconditional Grant (wage) and Sector Conditional Grant (wage) behaved as planned. However, nothing was received from Other Transfers from Central Government. The quarter four revenues stood at 4,351,334,000 (110%) against the budgeted Shs. 3,954,248,000. The high performance was because of supplementary funding sent in quarter four for non wage and also all capital projects were paid in the said quarter. The department of Education spent Shs. 16,409,498,000 (104%) in the year. Wages took Shs. 11,651,087,000; Non-wage Shs. 3,077,769,000 and 1,680,641,000 on domestic development. Nothing was spent on external financing. In the fourth quarter, Shs. 6,287,715,000 was expended representing 159% against the planned expenditure of Shs. 3,954,248,000. Comparing quarterly expenditure, shillings 5,571,729,000 was spent above 4,351,334,000 that was received in quarter four. The amount included all payments for major projects, additional non wage for COVID- 19 rehabilitation of schools

Reasons for unspent balances on the bank account

A total of Shs. 874,632,000 (5%) was left on the district account by close of FY 2021/2022. Out of this, Shs. 74,146,000 was for wages, Shs. 1,225,000 for non-wage and Shs. 799,261,000 for domestic development. These balances under domestic were due to the delayed procurement process for Kabango seed secondary school. While 74,146,000 was for the posts of primary teachers where clearance had not been secured from Public service

Highlights of physical performance by end of the quarter

- Supply of three seater desks to Kalera, Namugongo, Busunga, Bumadu, Burondo, Hakitara, Butogo, Bundibugyo Demo, Hakitengya and Kibaghara Primary schools.
- Construction of Kibaghara primary school now at roofing level.
- Kabango seed school evaluation report is complete awaiting for contracts committee to award the works
- Six students were considered for the quota admission to various universities
- Two class room block constructed at Bumbwende pPrimary school by world vision
- Vip latrines constructed in the schools of Kasaka, Kanyangoma, Simbya, Busendwa Butukuru, Bundibugyo and Kistholima Primary school.
- Construction of 2 classroom block at Burambagira Primary school

Vote:505 Bundibugyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,455,836	761,552	52%	363,959	211,815	58%
District Unconditional Grant (Non-Wage)	3,322	0	0%	830	0	0%
District Unconditional Grant (Wage)	117,516	117,516	100%	29,379	29,379	100%
Other Transfers from Central Government	1,279,798	588,836	46%	319,950	168,636	53%
Urban Unconditional Grant (Wage)	55,200	55,200	100%	13,800	13,800	100%
Development Revenues	75,000	75,000	100%	18,750	0	0%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	0	0%
Total Revenues shares	1,530,836	836,552	55%	382,709	211,815	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,716	163,119	94%	43,179	41,305	96%
Non Wage	1,283,120	587,065	46%	320,780	178,703	56%
Development Expenditure						
Domestic Development	75,000	74,352	99%	18,750	74,352	397%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,530,836	824,536	54%	382,709	294,360	77%
C: Unspent Balances						
Recurrent Balances						
		11,368	1%			
Wage		9,597				
Non Wage		1,771				
Development Balances						
		648	1%			
Domestic Development		648				
External Financing		0				
Total Unspent		12,016	1%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 836,552,000 out of the planned and budgeted amount of Shs. 1,530,836,000. These receipts stood at 55%. The impact was mainly attributed to nothing received from District Unconditional Grant (Non-wage) and little (46%) from Other Transfers from Central Government. The quarter four performance was not different from the annual one. It was also 55% (shs. 211,815,000) out of the budgeted shs. 382,709,000. The underperformance was also due to causes in the financial year in addition to no remittance from DDEG. In the whole FY, the department managed to spend Shs. 163,697,000 on wages, Shs. 587,065,000 on non-wage and Shs.74,352,000 on domestic development. All these totaled to Shs. 825,113,000 representing only 54% of the planned expenditure. The fourth quarterly expenditure was Shs. 294,937,000 (77%) of the budgeted Shs. 382,709,000. In quarter the expenditure was more than the quarterly amount received. Rwabatuha River was paid in quarter four. This contributed to more funds being spent in quarter. It included carried forward funds from quarter three.

Reasons for unspent balances on the bank account

The unspent funds stood at Shs. 12,016,000 (1%) of which Wages, Non-wage and Domestic Development could get Shs. 9,597,000; Shs. 1,771,000 and Shs. 648,000 respectively. The reason for the unspent balances was the unclaimed funds for mechanics which were not completed under the IFMS system.

Highlights of physical performance by end of the quarter

Carried out manual routine maintenance of 50km of feeder roads, mechanised routine of 8km of feeder roads and installed 4 lines of steel rings. Constructed Kuka arch bridge. Carried out renovation of C/Ms office-phase I.

Vote:505 Bundibugyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,718	130,589	99%	32,929	32,156	98%
District Unconditional Grant (Non-Wage)	3,094	0	0%	774	0	0%
District Unconditional Grant (Wage)	44,807	44,807	100%	11,202	11,202	100%
Sector Conditional Grant (Non-Wage)	71,875	71,875	100%	17,969	17,969	100%
Urban Unconditional Grant (Wage)	11,942	13,907	116%	2,986	2,986	100%
Development Revenues	723,042	727,316	101%	180,761	4,274	2%
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	0	0%
Sector Development Grant	658,240	662,514	101%	164,560	4,274	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	854,760	857,905	100%	213,690	36,430	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,749	48,088	85%	14,187	11,993	85%
Non Wage	74,969	70,068	93%	18,742	46,722	249%
Development Expenditure						
Domestic Development	723,042	716,916	99%	180,761	526,455	291%
External Financing	0	0	0%	0	0	0%
Total Expenditure	854,760	835,071	98%	213,690	585,171	274%
C: Unspent Balances						
Recurrent Balances		12,433	10%			
Wage		10,626				
Non Wage		1,807				
Development Balances		10,401	1%			
Domestic Development		10,401				
External Financing		0				

Vote:505 Bundibugyo District**Quarter4**

Total Unspent	22,834	3%	
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Summary of Workplan Revenues and Expenditure by Source

The total amount received in the whole year was shillings 857,905,000 out of the planned 854,760,000 making 100% of the planned revenue. A part from district non wage component, all the planned sources have been received up to 100%, and urban wage 116% (13,907,000 out of 11,942,000) Quarterly performance was at 17% of the plan. All development funds were received in quarter three this affected the outturn percentage. However, district wage, urban wage and sector non wage were all at 100% out turn Quarterly expenditure was 585,171,000. It is above the planned quarter expenses because all the contractors were paid in fourth quarter after finishing all the projects. Therefore cumulative expenditure was at 835,071,000 thus making it 98% of the planned. Out of the expenses, 48,088,000 was spent on wages- 85%, 70,068,000 non wage and 716,916,000 on domestic development (99%). It should however be noted that 10,626,000 was also spent according to IFM which cleared after the close of quarter four. Therefore the unspent balances were 22,834,000 of which 10,401,000 was for domestic development, 10,626,000 wage and 1,807,000 non wage

Reasons for unspent balances on the bank account

Therefore the unspent balances were 22,834,000 of which 10,401,000 was for domestic development, 10,626,000 which was paid in the beginning of FY 2022/2023 wage and 1,807,000 non wage meant for training of water user committee members

Highlights of physical performance by end of the quarter

- Construction of Karangitsyio gravity flow scheme phase III in Harugale Sub County. This involved construction of a sedimentation tank, a roughing filter, and an extension of three (3) tap stands to Kidungu village.
- Extension of piped water to three (3) Ugift funded Health Centres namely; Mirambi health centre III in Mirambi Sub County, Bundimulangya Health Centre III in Kirumya Sub County and Burondo Health Centre III in Burondo Sub County.
- Extension of piped water to Mbango village in TokweSub County which involved consists of (3) tap stands.
- Design of two gravity flow schemes of Kagugu and Burondo III in Kagugu and Burondo Sub Counties respectively.
- Spot Replacement of the distribution pipeline of Ndugutu gravity flow scheme phase II (from Mitunda tank to Kabutabule).
- Construction of ten (10) protected springs in Ndugutu (3), Sindila (2), Mirambi (1), Kirumya (2) and Ntotoro (2) is still on-going.

Vote:505 Bundibugyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,569	160,937	98%	40,892	40,448	99%
District Unconditional Grant (Non-Wage)	12,377	7,094	57%	3,094	0	0%
District Unconditional Grant (Wage)	135,292	135,292	100%	33,823	33,823	100%
Sector Conditional Grant (Non-Wage)	15,900	18,550	117%	3,975	6,625	167%
Development Revenues	20,000	20,000	100%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	183,569	180,937	99%	45,892	40,448	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,292	134,943	100%	33,823	34,859	103%
Non Wage	28,277	21,325	75%	7,069	8,821	125%
Development Expenditure						
Domestic Development	20,000	20,000	100%	5,000	36	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,569	176,267	96%	45,892	43,716	95%
C: Unspent Balances						
Recurrent Balances						
		4,669	3%			
Wage		349				
Non Wage		4,320				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,669	3%			

Vote:505 Bundibugyo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The whole financial year's plan and budget for the department was Shs. 183,569,000 of which only Shs. 180,937,000 was received representing 99%. Full budget was not realized due to the underscore in District Unconditional Grant (Non-wage) where only 57% was realized. In the quarter four, Shs. 40,448,000 which is 88% was the quarter outturn out of the planned and budgeted Shs. 45,892,000. The effect was attributed to no receipts from District Unconditional Grant (Non-wage) and DDEG. Despite the 99% realized in the FY 2021/2022, Shs. 176,267,000 (96%) was spent in the year out of the budgeted expenditure of Shs. 183,569,000. Out of the spent funds, Shs. 134,943,000 went to wages, Shs. 21,325,000 was for Non-wage and the whole Shs. 20,000,000 was cleared by Domestic Development. On contrary, Shs. 43,716,000 (95%) out of Shs. 45,892,000 was spent in Quarter four. In this quarter, wages consumed Shs. 34,859,000, Non-wage 8,821,000 and only Shs. 36,000 was taken by Domestic development. It should be noted that in quarter shillings 43,716,000 was spent 40,448,000 that was actually received. This was because the unspent balances for quarter three were all carried in quarter four

Reasons for unspent balances on the bank account

The unspent balances stood at Shs. 4,669,000 (3%) with Shs. 349,000 only for Wages, Shs. 4,320,000 for Non-wage. This was already encumbered under IFMs and it cleared in the July.

Highlights of physical performance by end of the quarter

- Supplied 250,000 tree seedlings to farmers .Addition 125,000 tree seedlings will be supplied in April and may rainy season from UHHCR • With support from WWF,Sindila andKaleyaleya Community forest management plans have been developed • The district wetland inventory data base is in final stages of preparation with financial support from ministry of water and environment.
- Established and maintained tree Nursery beds at Harugale which has Prunus Africana and grevaria • Received 86 land titles applications and 16 of them have been successfully processed for the clients • Trained all 104 subcounty area land committees to enhance their functionality • Sensitised 208 community members in wetland management

Vote:505 Bundibugyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	353,292	352,498	100%	88,323	99,229	112%
District Unconditional Grant (Non-Wage)	12,377	8,583	69%	3,094	0	0%
District Unconditional Grant (Wage)	249,029	252,029	101%	62,257	76,257	122%
Sector Conditional Grant (Non-Wage)	50,604	50,604	100%	12,651	12,651	100%
Urban Unconditional Grant (Wage)	41,282	41,282	100%	10,321	10,321	100%
Development Revenues	153,000	42,408	28%	38,250	7,705	20%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
External Financing	50,000	35,309	71%	12,500	7,705	62%
Other Transfers from Central Government	100,000	4,099	4%	25,000	0	0%
Total Revenues shares	506,292	394,905	78%	126,573	106,934	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	290,311	288,797	99%	72,578	98,354	136%
Non Wage	62,981	54,069	86%	15,745	7,688	49%
Development Expenditure						
Domestic Development	103,000	3,000	3%	25,750	0	0%
External Financing	50,000	35,309	71%	12,500	8,350	67%
Total Expenditure	506,292	381,176	75%	126,573	114,392	90%
C: Unspent Balances						
Recurrent Balances		9,631	3%			
Wage		4,514				
Non Wage		5,118				
Development Balances		4,099	10%			
Domestic Development		4,099				
External Financing		0				

Vote:505 Bundibugyo District

Quarter4

Total Unspent	13,730	3%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts for the department in the whole FY stood at Shs. 394,905,000 (78%) out of the planned and budgeted Shs. 506,292,000. The full planned funds were not received due to less (69%) received as District Unconditional Grant (Non-wage) and too little (4%) from Other Transfers from Central Government. In the quarter four, still the expectation could not be reached due to nothing received from District Unconditional Grant (Non-wage), DDEG and Other Transfers from Central Government. Imagine Shs. 106,934,000 (84%) out of the expected Shs. 126,573,000 in the whole quarter. The receipts in the FY conversely affected the expenditures. Only Shs. 381,176,000 (75%) out of Shs. 506,292,000. Out of this fund, Shs. 288,797,000, Shs. 54,069,000 and only Shs. 3,000,000 went in for Domestic development. A situation in quarter four slightly changed having an expenditure Shs. 114,392,000 (90%) against the budgeted Shs. 126,573,000. In this, nothing was spent on Domestic Development but Wages parted with Shs. 98,354,000, Non-wage Shs. 7,688,000 and external financing managed to have Shs. 8,350,000. In quarter four more was spent than quarter four out turn. Shillings 114,392,000 was spent against 106,934,000 that was realized. The expenditure included unspent balances from quarter three that included external financing, and wages for the staff.

Reasons for unspent balances on the bank account

During the FY, a total of Shs. 13,730,000 representing only 3% was unspent fund of which Shs. 4,514,000 was for Wage which was a balance from the 6 CDOs that were designated as Senior Assistant Secretaries, Shs. 5,118,000 for Non-wage meant to be transferred to PWD groups but matured in July and Shs. 4,099,000 was Domestic Development for protection issues under UNICEF.

Highlights of physical performance by end of the quarter

-One Community Empowerment group-Mahindole CEG was funded under ICOLEW to purchase two sewing machines -One PWD group-Bubukwanga Young Mothers and Adolescent Community Empowerment Group was funded with PWD grant to enhance their IGA project -1,368 persons were provided with GBV, SRH, HIV/AIDs and referral services at two Community Convergent service points: Kisenyi in Bundibugyo Town Council and Bundimasoi in Ntandi Town Council -3 disputes handled involving Cocoa buying firms -23 workers of Prutaz construction Company who were denied wages handled -Compensation forms filled for one person involved in an accident-LD 35 forms -Three inspections conducted -7 Employers mentored on labor legislations and standards -21 Employees mentored on Labor legislations and standards including their rights -PSS provided to 364 children and their families -Two children placed in alternative care -427 cases of abuse and exploited addressed -11 CDOs mentored -16 Counsellors mentored on gender mainstreaming -Three social safe guard and gender compliancy inspection visits conducted on health and seed school construction projects -One Executive meeting for Youth Council was held -One Executive meeting for Women Council was held. -UGX 3,700,000 recovered from UWEP groups -Two support supervision visits of UWEP groups done. -Financing agreements initiated for two groups that had got double payments: Akili Nimali in Busunga and Busaru Central in Busaru Sub county -One wheel chair was purchased

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*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	116,393	50%	58,033	26,283	45%
District Unconditional Grant (Non-Wage)	60,000	55,544	93%	15,000	10,000	67%
District Unconditional Grant (Wage)	57,132	57,849	101%	14,283	16,283	114%
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	0	0%
District Discretionary Development Equalization Grant	62,623	63,623	102%	15,656	0	0%
Total Revenues shares	294,755	180,017	61%	73,689	26,283	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,132	54,855	96%	14,283	22,085	155%
Non Wage	175,000	57,337	33%	43,750	14,512	33%
Development Expenditure						
Domestic Development	62,623	62,623	100%	15,656	963	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,755	174,814	59%	73,689	37,560	51%
C: Unspent Balances						
Recurrent Balances						
Wage		2,994				
Non Wage		1,208				
Development Balances						
Domestic Development		1,000				
External Financing		0				
Total Unspent		5,202	3%			

Vote:505 Bundibugyo District

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Summary of Workplan Revenues and Expenditure by Source

In Planning Unit, funds totaling to Shs. 294,755,000 were planned and budgeted to be received and used. However, only Shs. 180,017,000 representing 61% was finally realized. The impact came from having no Other Transfers from Central Government and too much little, imagine 5% from local revenue collection. In the quarter four, it was worse. Below average was received. A total of only Shs. 26,283,000 (36%) was received out of Shs.73,689,000 planned in the quarter. This performance was poor because of no full realization from District Unconditional Grant (Non-wage) and totally nothing from locally raised revenues, Other Transfers from Central Government and DDEG. The expenditures for the FY stood at Shs. 174,814,000 (59%) against Shs. 294,755,000. Out of this, Shs. 54,855,000 was consumed by wages, Shs. 57,337,000 in Non-wage and Shs. 62,623,000 was for Domestic Development. This performance was expected due to the poor receipts in the year. The quarter four also performed poorly with only Shs. 37,560,000 in expenditure out of Shs. 73,689,000. Shs. 22,085,000 went as Wage; Shs. 14,512,000 went as Non-wage and only Shs. 963,000 was in for Domestic development. Shillings 37,560,000 were spent in quarter four more than what was actually realized 26,283,000. It included carried forward funds from quarter three

Reasons for unspent balances on the bank account

Throughout the FY, Shs. 5,202,000 remained on the department's bank account with Shs. 2,994,000 being for wages, Shs. 1,208,000 for Non-wage where the payments had not yet matured by close of the FY and only Shs. 1,000,000 for Domestic Development to monitor DDEG activities for quarter four.

Highlights of physical performance by end of the quarter

- Joint Monitoring of district projects.
- Compilation and Follow-up of DDEG projects for LLGs for Quarter three
- Budget Preparation and Presentation to Council
- Submission of PBS report for Quarter three FY 2021/2023 to Kampala.
- Procurement of Office stationary
- Preparation of Quarter 3 report for FY 2021/2022
- Procurement of Cartridge and Toner for office Printer.
- Computer repairs and cleaning.
- Supply of Office utilities
- Facilitation of office staff.
- Coordination of Technical Planning Committees.
- Data collection and conducting of LQAS Survey.
- Coordination of Sectoral Committee meetings
- Payment of staff salaries

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,699	79,337	75%	26,425	20,829	79%
District Unconditional Grant (Non-Wage)	24,755	18,378	74%	6,189	5,000	81%
District Unconditional Grant (Wage)	25,407	25,945	102%	6,352	6,352	100%
Locally Raised Revenues	17,629	0	0%	4,407	0	0%
Urban Unconditional Grant (Wage)	37,908	35,015	92%	9,477	9,477	100%
Development Revenues	4,000	4,000	100%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Total Revenues shares	109,699	83,337	76%	27,425	20,829	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,315	49,813	79%	15,829	14,208	90%
Non Wage	42,384	18,330	43%	10,596	5,455	51%
Development Expenditure						
Domestic Development	4,000	3,999	100%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,699	72,142	66%	27,425	19,663	72%
C: Unspent Balances						
Recurrent Balances						
		11,194	14%			
Wage		11,147				
Non Wage		48				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		11,195	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit, during the financial year 2021/2022, had a cumulative outturn of Shs. 83,337,000 out of the expected Shs. 109,699,000. This represented 76% of the planned and budgeted revenue. This underperformance came from underscore in District Unconditional Grant (Non-wage) and no single coin from Locally Raised Revenues. The same cause affected the quarter four performance where only Shs. 20,829,000 representing 76% against the quarterly plan of Shs.27,429,000. The expendables for the FY stood at Shs. 72,142,000 (66%) instead of Shs 109,699,000 planned and budgeted. In this, Shs. 49,813,000 was spent in Wage, Shs. 18,330,000 was spent in Non-wage and Shs. 3,999,000 was on Domestic Development. In the fourth quarter, only Shs. 19,663,000 (72%) was spent in which wages took Shs.14,208,000 and Non-wage took Shs. 5,455,000. Nothing was spent on domestic development during the quarter.

Reasons for unspent balances on the bank account

The department remained with Shs. 11,195,000 on the account. Shs. 11.194,000 being wages. The above amount was carried from quarter one when the district had only the internal auditor until quarter three when a staff from urban was promoted to Principal internal auditor and Shs. 48,000 as Non-wage.

Highlights of physical performance by end of the quarter

• 2 quartely reports prepared and submitted to relevant offices. • 2 special audits conducted • 3 interim reports prepared (management letters) • District payroll verified on monthly basis. • Audit committee meetings attended

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,278	89,448	59%	38,069	18,175	48%
District Unconditional Grant (Non-Wage)	12,377	6,798	55%	3,094	0	0%
District Unconditional Grant (Wage)	40,416	38,098	94%	10,104	8,255	82%
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	15,149	100%	3,787	3,787	100%
Urban Unconditional Grant (Wage)	13,611	29,403	216%	3,403	6,133	180%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	152,278	89,448	59%	38,069	18,175	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,027	50,947	94%	13,507	16,065	119%
Non Wage	98,251	17,129	17%	24,563	6,657	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,278	68,076	45%	38,069	22,722	60%
C: Unspent Balances						
Recurrent Balances						
		21,372	24%			
Wage		16,553				
Non Wage		4,818				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,372	24%			

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Summary of Workplan Revenues and Expenditure by Source

During the FY, of the planned and budgeted revenue, only Shs. 89,448,000 (59%) against Shs. 152,278,000 was realized. This was an underperformance being attributed to no full realization (55%) from District Unconditional Grant (Non-wage) and no receipts from Locally Raised Revenues and Other Transfers from Central Government. It was worse for the fourth quarter where only Shs. 18,175,000 (48%) instead of planned Shs. 38,069,000. This blow was due to nothing received from three sources, that is, District Unconditional Grant (Non-wage), Locally Raised Revenues and Other Transfers from Central Government. However, Sector Conditional Grant (Non-wage) performed as planned and 180% was received from Urban Unconditional Grant (Grant). The year's total expenditure totaled to Shs. 68,076,000 (45%) out of the budgeted Sh. 152,278,000. Wages parted with Shs. 50,947,000 and 17,129,000 for Non-wage. No domestic development was carried out. The quarter four expenditures were Shs. 22,722,000 (60) instead of the planned and budgeted Shs. 38,069,000. In this, Wages took Shs. 16,065,000 and Non-wage made it to Shs. 6,657,000.

Reasons for unspent balances on the bank account

The department's unspent balances by close of FY year 2021/2022 stood at Shs. 21,372,000 representing 24%. In this balance, Shs. 16,533,000 was for Wage in urban component where the allocation was more than the staff in post. It has been recommended that senior commercial officer should be filled in one of the Town councils. Shs. 4,818,000 was for Non-wage for un cleared EFTs at the end of the FY .

Highlights of physical performance by end of the quarter

- Appraised 4 cooperatives and prepared them for permanent registration
- Supervision and training of cooperative societies to ensure compliance with the laws
- Mobilization of groups into formation and registration of cooperatives .over 100 cooperative societies were registered
- Preparation of draft proposal for Ngite waterfalls aimed at promoting tourism to increase the local revenue base
- Development of draft tourism strategic plan
- PDM SACCOS were formed in all the 130 parishes
- Coordinated imbursement of funds to SACCOS

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Monitor Gov't programmes	<ul style="list-style-type: none"> Carried out recruitment of new staff in different sectors especially in Education and Health Administration Staff salaries pension and gratuity paid on time Submission of statutory reports to the line ministries Effectively captured data on payroll and submitted pension files to Ministry of public service Updating staff files and identification of records for retention and disposal Prequalified companies and service providers for 2021/2022 Financial year 		Monitor Gov't programmes	Coordinated all Government programs in the District as mandated
	Coordination of the District to the centre.			Coordination of the District to the centre.	Carried out support supervision of all cost centers in the District and the implementation of Government programs
	Number of staff paid salaries			Number of staff paid salaries	
				Pay pensions, gratuity and staff salaries including arrears	
				Payment of gratuity to retired and retiring staff	
211101 General Staff Salaries	746,137	745,617	100 %		187,326
212102 Pension for General Civil Service	838,058	1,180,765	141 %		375,591
213004 Gratuity Expenses	522,150	521,471	100 %		129,948
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		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 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
282151 Fines and Penalties – to other govt units	75,864	46,000	61 %		0
321608 General Public Service Pension arrears (Budgeting)	148,766	148,766	100 %		17,274

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321617	Salary Arrears (Budgeting)	60,232	58,963	98 %	0
	Wage Rect:	746,137	745,617	100 %	187,326
	Non Wage Rect:	1,726,435	2,021,321	117 %	523,313
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,472,572	2,766,939	112 %	710,639
Reasons for over/under performance:		This council is faced with huge domestic arrears in form of court penalties, some of which have been inherited and caused by the stakeholders of this council. While council tries to offset some of them, others keep on cropping up. This has resulted into garnishing some of the district resources by court orders.			
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	(75) District and Town council vacancies	()	(75)District and Town council vacancies
%age of staff appraised		(90%) Staff at district, lower local govts and other	(100) District and Town council staff	()	(100)District and Town council staff
%age of staff whose salaries are paid by 28th of every month		(100%) Pay change forms submitted timely to MoPS and MoFPED for final approval	(100) District and Town council staff	(100%)Pay change forms submitted timely to MoPS and MoFPED for final approval	(100)District and Town council staff
%age of pensioners paid by 28th of every month		(100%) Pension payment forms filled and accountabilities submitted timely to MoPS	(80) District and Town council pensioners	(100%)Pension payment forms filled and accountabilities submitted timely to MoPS	(80)District and Town council pensioners
Non Standard Outputs:		Capacity needs assessment conducted	conducted a training for the newly recruited staff	Capacity needs assessment conducted	conducted a training for the newly recruited staff
		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	3,936	98 %	936
227001	Travel inland	14,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	3,936	19 %	936
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	3,936	19 %	936

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding for sending staff for further training					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(3) A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	(2) Induction of the newly recruited staff		(1)A number of generic Capacity building sessions conducted, Staff supported in building capacities through trainings	(2)Number of training sessions conducted at the district level
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy and plan made	(1) conducting training needs assessment		()	(1)Capacity building plan developed
Non Standard Outputs:	Conducting capacity needs assessment Career development Facilitation allowance Conducting Workshops and seminars	Number of staff training needs assessed		Conducting capacity needs assessment Career development Facilitation allowance Conducting Workshops and seminars	Number of staff training needs assessed
221002 Workshops and Seminars	15,000	15,000	100 %		5,021
221003 Staff Training	6,690	6,690	100 %		1,360
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
227001 Travel inland	9,761	9,761	100 %		505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,451	33,451	100 %		6,885
External Financing:	0	0	0 %		0
Total:	33,451	33,451	100 %		6,885
Reasons for over/under performance: Inadequate funding for the planned activities					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	Paying for the guard services at the district 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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,000	23,000	52 %	0

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Web site maintenance	No implementation done in the quarter	Web site maintenance	No implementation done in the quarter
	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

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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:		No funding for the planned activities			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		District premises maintained, guard paid	No implementation done in the quarter	District premises maintained, guard paid	No implementation done in the quarter
		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:		No funding for the planned activities			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Number of staff receiving salary in time number staff accessing payroll	Number of staff and pensioners receiving salary and pension Number of staff and pensioners accessing payroll	Number of staff receiving salary in time number staff accessing payroll	Number of staff and pensioners receiving salary and pension Number of staff and pensioners accessing payroll
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227001	Travel inland	7,415	7,415	100 %	2,854
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,415	11,415	100 %	3,854
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,415	11,415	100 %	3,854
Reasons for over/under performance:		Lack of critical information required to access the payroll hindered by both pensioners and staff on active payroll			
Output : 138111 Records Management Services					

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%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)	(75) Percentage of staff attending training in records management	()	(75)Percentage of staff attending training in records management
Non Standard Outputs:	Records due for retention and disposal identified	Percentage of staff attending training in records management		Percentage of staff attending training in records management
	Files updated Procurement of Fire extinguisher Procurement of furniture			
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	0
221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	10,000	77 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	10,000	77 %	0
Reasons for over/under performance:	Inadequate funding to cover departments.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Computer supplies and information technology and stationery procured	Information gathering in and outside the district	Computer supplies and information technology and stationery procured	Information gathered
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,000	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,000	71 %	0
Reasons for over/under performance:	Inadequate funding for the planned activities			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Procurement of stationery in the Unit Lap top procured for SPO	Solicitor general consulted and reports submitted in PPDA	Procurement of stationery in the Unit Lap top procured for SPO	Solicitor general consulted and reports submitted in PPDA
221001 Advertising and Public Relations	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
227001 Travel inland	11,000	4,000	36 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,000	35 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,000	35 %	4,000

Reasons for over/under performance: Inadequate funding for the planned activities

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 sub counties and Town councils receiving UWA funds and local revenue	Number of Lower local government receiving 65% of their local revenue	Number of sub counties and Town councils receiving UWA funds and local revenue
263101 LG Conditional grants (Current)	0	112,667	0 %	112,667
263104 Transfers to other govt. units (Current)	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	112,667	56 %	112,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	112,667	56 %	112,667

Reasons for over/under performance: Some planned sources have not been released in the whole year

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		Retention paid for the construction of latrine at district headquarters	
312104 Other Structures	8,592	8,592	100 %	0

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312213 ICT Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,592	11,592	100 %	0
External Financing:	0	0	0 %	0
Total:	11,592	11,592	100 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>746,137</i>	<i>745,617</i>	<i>100 %</i>	<i>187,326</i>
<i>Non-Wage Reccurent:</i>	<i>2,053,850</i>	<i>2,195,339</i>	<i>107 %</i>	<i>644,770</i>
<i>GoU Dev:</i>	<i>45,043</i>	<i>45,043</i>	<i>100 %</i>	<i>6,885</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,845,030</i>	<i>2,986,000</i>	<i>105.0 %</i>	<i>838,981</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	(20-08-31) Annual report prepared and to be submitted to the Ministry Of Finance Planning and Economic development		()	()Annual report prepared and to be submitted to the Ministry Of Finance Planning and Economic development
Non Standard Outputs:	Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Financial statements /Reports prepared and submitted to the Accountant Generals office		Financial statements/Reports prepared and Submitted to the Accountant Generals office and Mistry of local government	Financial statements/Reports prepared and submitted to the Accountant Generals office
211101 General Staff Salaries	257,136	253,110	98 %		78,970
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		2,000
221014 Bank Charges and other Bank related costs	0	986	0 %		509
222001 Telecommunications	2,000	0	0 %		0
223005 Electricity	3,200	0	0 %		0
224004 Cleaning and Sanitation	1,420	1,415	100 %		395
227001 Travel inland	66,000	35,630	54 %		9,671
228002 Maintenance - Vehicles	10,250	6,000	59 %		0
Wage Rect:	257,136	253,110	98 %		78,970
Non Wage Rect:	98,870	52,030	53 %		12,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	356,006	305,141	86 %		91,545
Reasons for over/under performance:	Format of financial statement still manual it needs automation in the system				
Output : 148102 Revenue Management and Collection Services					

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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	(238259529) Revenue enhancement plan for 2022-23 prepared and presented to Council for Approval Revenue mobilization operation conducted	()	(238259529)Revenue enhancement plan for 2022-23 prepared and presented to Council for Approval Revenue mobilization operation conducted
Value of Hotel Tax Collected	() na	(N/A) N/A	()	()N/A
Value of Other Local Revenue Collections	(799000000) Local revenue Assessment exercise conducted Local Revenue registers updated	(238259529) Local Revenue mobilized and collections made	(199750000) Local revenue Assessment exercise conducted	(238259529)Local Revenue mobilized and collections made
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 implementation review conducted	Local Revenue registers updated 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 implementation review conducted
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,800	3,036	169 %	0
227001 Travel inland	16,436	12,385	75 %	3,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,236	15,421	80 %	3,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,236	15,421	80 %	3,013
Reasons for over/under performance:	Revenue sources still face the effects of Covid 19 pandemic. Most of the sources are being resumed thus low local revenue collected .			
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	()	()	(2222-03-05)Annual work plan prepare and presented to council 2022-23

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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	()	()	(2222-03-04)budget prepared and presented for laying and Approval
Non Standard Outputs:	Preparation and presentation of Budget estimates to Council Warranting funds received for various departments	funds for the quarter warranted as soon as it was released to the respective cost centers		funds for the quarter warranted as soon as it was released to the respective cost centers
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227001 Travel inland	12,437	4,152	33 %	4,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,437	12,152	59 %	6,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,437	12,152	59 %	6,152
Reasons for over/under performance: Changes in the budgeting system which are being up updated every time and again which delays the budgeting and Approval processes				
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.			
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	9,017	656	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,017	2,656	16 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,017	2,656	16 %	500
Reasons for over/under performance:				
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	(15/08/2022) Annual Accounts prepare and to be submitted to the Auditor Generals office	(2022-08-01)Annual LG final accounts prepared and submitted to the Auditor General	(2222-12-08)Annual Accounts prepare and to be submitted to the Auditor Generals office
Non Standard Outputs:		N/A		N/A

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	13,347	2,360	18 %	2,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,347	2,360	14 %	2,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,347	2,360	14 %	2,360

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Functional IFMS system tom enable timely payment of salaries	Functional IFMS system to enable timely payments	Functional IFMS system tom enable timely payment of salaries	Functional IFMS system to enable timely payments
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	2,500
221016 IFMS Recurrent costs	6,600	6,600	100 %	650
227001 Travel inland	13,400	13,400	100 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	5,500

Reasons for over/under performance: High cost of maintaining the system.(IFMS) .The IFMS operational costs funds sent are less compared to what is required in maintaining the system

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Number of chairs and Tables procured			
312203 Furniture & Fixtures	35,000	35,000	100 %	21,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	35,000	100 %	21,920
External Financing:	0	0	0 %	0
Total:	35,000	35,000	100 %	21,920

Reasons for over/under performance:

Total For Finance : Wage Rect:	257,136	253,110	98 %	78,970
Non-Wage Reccurent:	201,907	114,620	57 %	30,100
GoU Dev:	35,000	35,000	100 %	21,920
Donor Dev:	0	0	0 %	0
Grand Total:	494,043	402,730	81.5 %	130,989

Vote:505 Bundibugyo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	NUMBER OF POLITICAL LEADERS PAID SALARIES COORDINATION MEETINGS CONDUCTED	facilitate land board members to attend meetings Procurement of office stationery Carrying out land inspection demarcations and allocations		NUMBER OF POLITICAL LEADERS PAID SALARIES COORDINATION MEETINGS CONDUCTED	Holding district land board meetings Number of office stationery procured Number of land inspected Sharing of experience
211101 General Staff Salaries	243,532	243,237	100 %		70,340
221002 Workshops and Seminars	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
227001 Travel inland	17,000	15,500	91 %		2,750
Wage Rect:	243,532	243,237	100 %		70,340
Non Wage Rect:	30,000	18,500	62 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,532	261,737	96 %		73,840
Reasons for over/under performance: inadequate funding as the departments budget is mostly from local revenue					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	36 sittings Operational costs are carried out Adverts run in papers	Contracts committee meetings conducted		Operational costs are carried out Adverts run in papers 8 SITTINGS PER QUARTER	Contracts committee meetings conducted
221001 Advertising and Public Relations	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
227001 Travel inland	2,800	2,800	100 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,000	80 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,000	80 %		1,000

Vote:505 Bundibugyo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding for the planned activities					
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	Short listing of candidates Conducting interviews Handling of submission from CAO/TC Carrying out validation exercise Office stationery and secretarial Producing and submission of minutes and reports to sector ministries DSC members retainer fees Chairman DSC gratuity Subscription fees for Association of DSCs		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	Right candidates interview Right staffs appointed Employees confirmed, promoted, disciplined and retired Improved office day to running 4 reports and 8 sets of minutes produced and submitted
211103 Allowances (Incl. Casuals, Temporary)	10,204	10,204	100 %		102
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	13,594	39 %		102
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,000	13,594	39 %		102
Reasons for over/under performance: Inadequate funding for paying the newly recruited staff					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared	(2)		(25)Land applications cleared	(4)
No. of Land board meetings	(6) Land board meetings held	(1) No meeting conducted		(1)Land board meetings held	(0)No meeting conducted
Non Standard Outputs:	NUMBERS OF LAND CASES SETTLED	Carrying out land inspection demarcations and allocations facilitate land board members to attend meetings		NUMBERS OF LAND CASES SETTLED	Holding district land board meetings Number of office stationery procured Number of land inspected
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,999	100 %		999

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,999	71 %	1,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,999	71 %	1,299
Reasons for over/under performance: Inadequate funding and functionality of the board not yet finability.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries review at the district headquarters	(0) 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	(1) Auditor Generals queries review at the district headquarters	(1) 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
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and discussed in Council	(1) 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	(1) PAC reports prepared and discussed in Council	(0) 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
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	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	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	6 sets of minutes produced Submission of reports to Kampala Membership to PAC Association Adequate office stationery and office sundries procured.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,210
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	2,500	63 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,500	65 %	1,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,500	65 %	1,835

Vote:505 Bundibugyo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The contract for members expired					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council Meetings with relevant	()		()	()
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	Political Sensitization and mobilization of revenue Number of political leaders paid exgratia and Honoraria Pledges and donations by the chairman on behalf of council payment of DEC salaries and for LC111 Chairpersons and Chairperson DSC Purchase of stationery and equipment's for department		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	District and LLG sub county leaders paid Salaries paid to elected political leaders More revenue collected Pledges and donations paid
211103 Allowances (Incl. Casuals, Temporary)	326,245	445,946	137 %		202,973
227001 Travel inland	47,071	10,436	22 %		1,842
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	456,381	110 %		204,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	413,316	456,381	110 %		204,815
Reasons for over/under performance: The last council was not funded due to lack of funds					
Output : 138207 Standing Committees Services					
N/A					

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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 standing committee meetings Conducting council sessions Political monitoring Sensitization and mobilization of revenue	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	Sectoral committee reports discussed Council sessions conducted Political monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	40,000	39,999	100 %	12,312
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	39,999	67 %	12,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	39,999	67 %	12,312
Reasons for over/under performance:	There is need to have increased allowance to the members of the district council			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Number of office equipment procured			
312203 Furniture & Fixtures	12,500	12,500	100 %	1,450
312213 ICT Equipment	7,000	7,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,500	19,500	100 %	3,950
External Financing:	0	0	0 %	0
Total:	19,500	19,500	100 %	3,950
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	243,532	243,237	100 %	70,340
Non-Wage Reccurent:	560,316	543,973	97 %	224,863
GoU Dev:	19,500	19,500	100 %	3,950
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	823,348	806,710	98.0 %	299,152
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Vote:505 Bundibugyo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	monthly salary paid to FEWs	monthly salary paid to FEWs		monthly salary paid to FEWs	monthly salary paid to FEWs
211101 General Staff Salaries	774,052	749,244	97 %		187,022
Wage Rect:	774,052	749,244	97 %		187,022
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	774,052	749,244	97 %		187,022
Reasons for over/under performance: Wage bill shortage to fill the approved structure					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	facilitation for agricultural advisory services	facilitation for agricultural advisory services was effectuated to all staff in sub-counties and district level		facilitation for agricultural advisory services	facilitation for agricultural advisory services was effectuated to all staff in sub-counties and district level
263367 Sector Conditional Grant (Non-Wage)	207,258	207,245	100 %		51,801
Wage Rect:	0	0	0 %		0
Non Wage Rect:	207,258	207,245	100 %		51,801
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,258	207,245	100 %		51,801
Reasons for over/under performance: Inadquate funds to achieve the planned activities. Lack of transport facilities hinders smooth implementation of planned activities					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	establishment of on farm Demos on crop, fish or livestock, construction of a fish feed mill, intallation of solr power in vet lab	payment for completion of the vet laboratory lab effectuated			payment for completion of the vet laboratory lab effectuated

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281504 Monitoring, Supervision & Appraisal of capital works	51,816	51,811	100 %	0
312202 Machinery and Equipment	45,000	44,994	100 %	0
312214 Laboratory and Research Equipment	12,000	12,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,816	108,805	100 %	0
External Financing:	0	0	0 %	0
Total:	108,816	108,805	100 %	0

Reasons for over/under performance: Activity accomplished with the meagre resources available. There is need for more resources for equipping the facility

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

N/A				
Non Standard Outputs:	Routine supervision and monitoring of implemented activities	Routine supervision and monitoring of implemented activities effected	Routine supervision and monitoring of implemented activities	Routine supervision and monitoring of implemented activities effected
227001 Travel inland	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500

Reasons for over/under performance: Available funds for the activity were insufficient. Inadequate staff for offering the planned services due to inadequate wage. Staff capacity gaps due to lack of refresher courses to boost their capacity to offer advisory services.

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 in selected locations	fisheries regulations, training on pond management feeding conducted	fisheries regulations, training on pond management feeding conducted in selected locations
227001 Travel inland	25,000	24,998	100 %	7,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	24,998	100 %	7,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	24,998	100 %	7,021

Reasons for over/under performance: Inadequate funds to cover all targeted locations.

Output : 018205 Crop disease control and regulation

N/A				
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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 in selected farms was accomplished	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 in selected farms was accomplished
227001	Travel inland	28,000	27,996	100 %	6,996
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	27,996	100 %	6,996
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	27,996	100 %	6,996
Reasons for over/under performance:		Available funds were inadequate hence the target was not achieved. Farmer mind set towards work hinders adoption of the demonstrated technologies			
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 especially on cocoa production trend		farmer profiles updated and other agricultural statistics collected , processed and disseminated especially on cocoa production trend
227001	Travel inland	19,562	19,562	100 %	4,890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,562	19,562	100 %	4,890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,562	19,562	100 %	4,890
Reasons for over/under performance:		Inadequate facilitation in terms of daily allowances , fuel and lack of motorized transport affected the smooth field operations			
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 achieved	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 achieved
227001	Travel inland	15,000	14,950	100 %	3,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	14,950	100 %	3,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	14,950	100 %	3,700
Reasons for over/under performance:		Staff capacity gaps, Inadquate funds for fuel, stationery, perdiem and lack of motorized transport for field staff affected the smooth operations for the sub sector			
Output : 018212 District Production Management Services					
N/A					

Vote:505 Bundibugyo District**Quarter4**

Non Standard Outputs:	payment of salaries for staff at district , projects under AGRI-LED and AEG implemented	payment of salaries for staff at district , monitoring 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 , monitoring projects under AGRI-LED and AEG implemented
211101 General Staff Salaries	176,514	132,940	75 %	47,540
224006 Agricultural Supplies	72,000	22,000	31 %	5,679
Wage Rect:	176,514	132,940	75 %	47,540
Non Wage Rect:	72,000	22,000	31 %	5,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,514	154,940	62 %	53,219
Reasons for over/under performance: Inadequate funds resulted not to fully achieve the targets				

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

N/A

Non Standard Outputs:	identified Activities under Parish Development Model both development and reurrent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlings	Parish chiefs recruited, enterprise selected, enterprise groups formed, PDM SACCO accounts opened, funds transferred and data collected	identified Activities under Parish Development Model both development and reurrent implemented, eg shelters, demos, stores, platning/stocking materials, fish fingerlings	Parish chiefs recruited, enterprise selected, enterprise groups formed, PDM SACCO accounts opened, funds transferred and data collected
263206 Other Capital grants	220,880	147,249	67 %	90,014
263367 Sector Conditional Grant (Non-Wage)	2,036,607	1,313,553	64 %	1,261,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,036,607	1,313,553	64 %	1,261,261
Gou Dev:	220,880	147,249	67 %	90,014
External Financing:	0	0	0 %	0
Total:	2,257,487	1,460,803	65 %	1,351,275
Reasons for over/under performance: No clear guidance on the implementation of the program delayed the starting of planned activities				

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

N/A

Non Standard Outputs:	Activities under PMG implemented	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	32,000	31,998	100 %	0

Vote:505 Bundibugyo District**Quarter4**

312101 Non-Residential Buildings	7,912	7,912	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,912	39,910	100 %	0
External Financing:	0	0	0 %	0
Total:	39,912	39,910	100 %	0
Reasons for over/under performance:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>950,566</i>	<i>882,184</i>	<i>93 %</i>	<i>234,562</i>
<i>Non-Wage Reccurent:</i>	<i>2,413,427</i>	<i>1,640,303</i>	<i>68 %</i>	<i>1,343,848</i>
<i>GoU Dev:</i>	<i>369,608</i>	<i>295,964</i>	<i>80 %</i>	<i>90,014</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,733,602</i>	<i>2,818,452</i>	<i>75.5 %</i>	<i>1,668,425</i>

Vote:505 Bundibugyo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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	15 radio talk shows, 7 community engagement meetings, jingles related to COVID-19, 4 sensitization meetings		Quarterly health promotion and disease prevention engagement with health facilities and community	5 radio talk shows, 6 community engagement meetings, school health monitoring
222001 Telecommunications	1,237	1,237	100 %		309
227001 Travel inland	4,000	4,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,237	5,237	100 %		809
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,237	5,237	100 %		809
Reasons for over/under performance:	Vaccination campaigns for COVID-19 and Polio increased the District's participation in the health promotion activities/programs				
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	(21412) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		()Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(6202)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	(10135) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(450)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(2534)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	(1204) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(150)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(339)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(1307) Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII		(200)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII	(393)Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII
Non Standard Outputs:					

Vote:505 Bundibugyo District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	48,496	52,179	108 %	26,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,496	52,179	108 %	26,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,496	52,179	108 %	26,011

Reasons for over/under performance: over performance was due to the implementation of results-based financing, integrated clinical outreaches and community mobilisation

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(160) All health facilities in Bundibugyo District	(220) All health facilities in Bundibugyo District	(80)All health facilities in Bundibugyo District	(60)All health facilities in Bundibugyo District
No of trained health related training sessions held.	(9) Facility, District and Regional level	(26) 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	(269327) Lower level Public Health Facilities	(250)Lower level Public Health Facilities	(98057)Lower level Public Health Facilities
Number of inpatients that visited the Govt. health facilities.	(10000) Lower level Public Health Facilities	() Lower level Public Health Facilities	(2500)Lower level Public Health Facilities	(4276)Lower level Public Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1000) Lower level Public Health Facilities	(8603) Lower level Public Health Facilities	(250)Lower level Public Health Facilities	(2028)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	()	(20%)Lower level Public Health Facilities	()
No of children immunized with Pentavalent vaccine	(5500) Lower level Public Health Facilities	()	(1000)Lower level Public Health Facilities	()

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	401,962	624,331	155 %	328,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	401,962	624,331	155 %	328,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	401,962	624,331	155 %	328,419

Reasons for over/under performance: overperformance was due to a number of factors which include; integrated medical outreaches, Results based financing, community mobilisation for services and improved staffing levels at the lower level health facilities following the recent recruitment

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	-Construction of 2 stance drainable VIP latrines at Bundimulagya and Tombwe Health Centre IIIs	-Construction of 2 stance drainable VIP pit latrines at Bundimulagya and Tombwe HC IIIs completed	-Construction of 2 stance drainable VIP pit latrines at Bundimulagya and Tombwe HC IIIs completed
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Vote:505 Bundibugyo District

Quarter4

312101 Non-Residential Buildings	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000
Reasons for over/under performance:	The commencement of the project implementation was delayed by policy changes in the procurement process and execution which was later revised. However, the contractor was able to complete works within the stipulated time			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Buhanda Health Centre II and Kyondo Health Centre II	(0) Buhanda Health Centre II and Kyondo Health Centre II	(1)Buhanda Health Centre II and Kyondo Health Centre II	(0)Buhanda Health Centre II and Kyondo Health Centre II
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	65,000	65,000	100 %	57,583
312101 Non-Residential Buildings	1,235,000	528,669	43 %	525,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	593,669	46 %	582,652
External Financing:	0	0	0 %	0
Total:	1,300,000	593,669	46 %	582,652
Reasons for over/under performance:	There was a delayed hybrid procurement. The agreements were signed in the last week of the closure of the financial year. Currently, the projects are yet to commence but the sites have been handed over to the contractor and the advance payment of 30% is already been paid. The funds which were swept by the Centre for UGIFT projects for the FY 2020/21 have never been re-voted which has led to poor progress of the projects for the above FY. This also puts the District at a challenge of inability to pay the contractor in case he completes the remaining works at Busunga, Mirambi, Tombwe and Bundimulagya HC III which are not yet completed and are at 55%, 405%, 70% and 65% respectively..			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) Construction of staff quarters at Burondo and Bupomboli Health Centre IIIs	(0.7) Construction of staff quarters at Burondo and Bupomboli Health Centre IIIs	()	(0.7)Construction of staff quarters at Burondo and Bupomboli Health Centre IIIs
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	15,000	15,000	100 %	9,925
312101 Non-Residential Buildings	285,000	92,315	32 %	92,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	107,315	36 %	102,240
External Financing:	0	0	0 %	0
Total:	300,000	107,315	36 %	102,240
Reasons for over/under performance:	-There was a delay to commence the procurement process and execution due to a policy change in the procurement which required a takeover by the UPDF Engineering brigade. The contractors had limited time to complete the structures within the remaining days to the end of a Financial year. The physical progress for the structure at Burondo is at 40% while the one at Bupomboli is at 85%.			

Vote:505 Bundibugyo District

Quarter4

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, Mirambi HC III, and Busunga HC III
Non Standard Outputs:					
312212 Medical Equipment	770,435	621,424	81 %		621,424
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	770,435	621,424	81 %		621,424
External Financing:	0	0	0 %		0
Total:	770,435	621,424	81 %		621,424

Reasons for over/under performance: Delayed hybrid procurement and agreements were signed during the last week of the end of the financial year.

The funds swept to the Centre for the medical equipment for the FY 2020/21 has never been revoted which puts the district at a crossroad in case the supplier supplies all the needed medical equipment above.

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	(90%) Bundibugyo Hospital		(0)	(90%)Bundibugyo Hospital
No. and proportion of deliveries in the District/General hospitals	(1500) Bundibugyo Hospital	(2268) Bundibugyo Hospital		(450)Bundibugyo Hospital	(592)Bundibugyo Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(62000) Bundibugyo Hospital	(45287) Bundibugyo Hospital		(17000)Bundibugyo Hospital	(9036)Bundibugyo Hospital
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	425,217	469,032	110 %		150,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	425,217	469,032	110 %		150,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,217	469,032	110 %		150,120

Reasons for over/under performance: -Overperformance was most probably a result of medical outreaches, results-based financing, improved staffing, improved service delivery and community mobilization for services

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Vote:505 Bundibugyo District

Quarter4

Non Standard Outputs:	-Monthly payment of staff salaries Quarterly; -DHT and DHMT meetings -Meetings with Health Facilities In-Charges -Monitoring and support supervision	-Monthly payment of staff salaries Quarterly; -DHT and DHMT meetings -Meetings with Health Facilities In-Charges -8 visits for Monitoring and support supervision	-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	7,009,732	109 %	1,850,324
211103 Allowances (Incl. Casuals, Temporary)	0	371,900	0 %	1,794
221009 Welfare and Entertainment	5,000	5,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	11,000	11,000	100 %	2,750
221012 Small Office Equipment	800	800	100 %	200
222003 Information and communications technology (ICT)	3,100	3,087	100 %	1,787
223005 Electricity	100	100	100 %	100
224004 Cleaning and Sanitation	800	800	100 %	200
227001 Travel inland	711,904	596,261	84 %	114,715
227004 Fuel, Lubricants and Oils	25,100	15,000	60 %	3,660
228002 Maintenance - Vehicles	4,000	22,500	562 %	77
228003 Maintenance – Machinery, Equipment & Furniture	4,500	4,500	100 %	4,100
Wage Rect:	6,416,031	7,009,732	109 %	1,850,324
Non Wage Rect:	106,448	569,387	535 %	31,559
Gou Dev:	0	0	0 %	0
External Financing:	659,856	461,560	70 %	99,324
Total:	7,182,335	8,040,679	112 %	1,981,206
Reasons for over/under performance:	Some of the challenges were; -Inadequate funds for vehicle maintenance since the budge for the vehicle was not captured in the IFMS system and yet we received another double cabin under COVID-19 -A number of vaccination campaigns that were not planned for also strained the sector as competing activities			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Quarterly; -Support supervision -coordination with the Centre ie relevant ministries	4 quarterly support supervision visits done to 80% health facilities -DHMT quarterly meeting held		1 quarterly support supervision visits done to 80% health facilities -DHMT quarterly meetings held
221009 Welfare and Entertainment	0	3,000	0 %	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0 %	2,000
227001 Travel inland	11,000	27,261	248 %	19,847
227004 Fuel, Lubricants and Oils	0	11,087	0 %	11,087

Vote:505 Bundibugyo District

Quarter4

228001	Maintenance - Civil	0	10,000	0 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	49,737	452 %	42,323
	Gou Dev:	0	3,610	0 %	3,610
	External Financing:	0	0	0 %	0
	Total:	11,000	53,347	485 %	45,933
Reasons for over/under performance:		-Performance was enabled with the support of partners like World Vision and Save the Children -The terrain/the road network to Kyondo Health Centre II made it impossible to access the facility for support supervision			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Nyahuka Health Centre IV and Kakuka Health Centre III renovated	-Renovation of Kakuka HC III and Bubukwanga HC III was completed. -Construction of two stance VIP drainable latrines at Bundimulangya and Tombwe HC IIIs was completed. -Renovation of Nyahuka HC IV was at 90% -Geotechnical investigation for Nyahuka HC IV phase I and II completed -Paid retention for solar project, Incinerator at Nyahuka HC IV, Remodelling for Ngamba Maternity unit, remodeling for the lab at Burondo HC III, Latrine at Bulyambwa	-Renovation of Kakuka HC III and Bubukwanga HC III was completed. -Construction of two stance VIP drainable latrines at Bundimulangya and Tombwe HC IIIs was completed. -Renovation of Nyahuka HC IV was at 90% -Geotechnical investigation for Nyahuka HC IV phase I and II completed -Paid retention for solar project, Incinerator at Nyahuka HC IV, Remodelling for Ngamba Maternity unit, remodeling for the lab at Burondo HC III, latrine at Bulyambwa	
312101	Non-Residential Buildings	229,015	215,771	94 %	211,450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	229,015	215,771	94 %	211,450
	External Financing:	0	0	0 %	0
	Total:	229,015	215,771	94 %	211,450
Reasons for over/under performance:		-Policy changes affected the commencement of the above projects when the UPDF Engineering Brigade was to take over the constructions in the health sector which decision was later revised to only projects below 300 million.			
Total For Health : Wage Rect:		6,416,031	7,009,732	109 %	1,850,324
Non-Wage Reccurent:		998,360	1,769,903	177 %	579,240
GoU Dev:		2,629,450	1,571,789	60 %	1,551,376

Vote:505 Bundibugyo District**Quarter4**

<i>Donor Dev:</i>	659,856	461,560	70 %	99,324
<i>Grand Total:</i>	10,703,697	10,812,983	101.0 %	4,080,264

Vote:505 Bundibugyo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of wages, monitoring of schools and projects	all schools monitored, wages paid and projects		payment of wages, monitoring of schools and projects	payment of wages, monitoring of schools and projects
211101 General Staff Salaries	8,234,724	8,208,260	100 %		1,885,308
227001 Travel inland	50,072	29,071	58 %		12,112
Wage Rect:	8,234,724	8,208,260	100 %		1,885,308
Non Wage Rect:	50,072	29,071	58 %		12,112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,284,796	8,237,330	99 %		1,897,421
Reasons for over/under performance: monitoring funds were readily available					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1158) payment of salaries for 1158 teachers in primary schools	(1158) payment of salaries to 1158 teachers in primary schools		(1158) payment of salaries for 1158 teachers in primary schools	(1158) payment of salaries for 1158 teachers in primary schools
No. of qualified primary teachers	(1158) payment of salaries for 1158 teachers in primary schools	(1158) salaries paid to 1158 primary teachers		(1158) payment of salaries for 1158 teachers in primary schools	(1158) salaries paid to 1158 primary teachers
No. of pupils enrolled in UPE	(636000) 63600 pupils enrolled in government primary schools	()		()	()
No. of student drop-outs	(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.	UPE disbursement to 107 primary schools and payment of salaries to primary and secondary teachers		UPE capitation disbursement to 107 primary schools. payment of salaries to primary school teachers. payment of salaries to secondary school teachers.	UPE capitation disbursement to 107 primary schools and payment of salaries to primary and secondary teachers

Vote:505 Bundibugyo District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	1,215,096	1,484,561	122 %	998,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,215,096	1,484,561	122 %	998,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,215,096	1,484,561	122 %	998,746
Reasons for over/under performance: Funds were readily available to pay salaries and disburse UPE to schools				
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) Two classroom block with an office at Kibaghara ps completed	()	(2)two classroom block with an office completed at KIBAGHARA ps
Non Standard Outputs:	Atwo classroom block completed at kibaghara primary school A two classroom block and an office completed at Kibaghara ps			
312101 Non-Residential Buildings	230,000	230,000	100 %	227,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,000	230,000	100 %	227,695
External Financing:	0	0	0 %	0
Total:	230,000	230,000	100 %	227,695
Reasons for over/under performance: The school is in a very hard to reach area however works were completed and contractor paid				
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	()	()	()
Non Standard Outputs:	Retention paid			
281501 Environment Impact Assessment for Capital Works	5,010	5,010	100 %	1,671
281504 Monitoring, Supervision & Appraisal of capital works	18,056	18,056	100 %	6,019
312101 Non-Residential Buildings	164,000	197,000	120 %	149,807
312102 Residential Buildings	0	36,392	0 %	36,392
312104 Other Structures	6,000	6,000	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,066	262,458	136 %	194,429
External Financing:	0	0	0 %	0
Total:	193,066	262,458	136 %	194,429

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Follow up for the constriction works at schools a	followup on construction works in schools		Follow up for the constriction works at schools a	follow up on construction works in schools
281504 Monitoring, Supervision & Appraisal of capital works	18,056	18,055	100 %		2,937
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,056	18,055	100 %		2,937
External Financing:	0	0	0 %		0
Total:	18,056	18,055	100 %		2,937
Reasons for over/under performance: no budget for staff quarters					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(5) 5 schools to receive 30 3 seater desks each	()		()	()
Non Standard Outputs:					
312203 Furniture & Fixtures	26,038	43,988	169 %		42,663
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,038	43,988	169 %		42,663
External Financing:	0	0	0 %		0
Total:	26,038	43,988	169 %		42,663
Reasons for over/under performance:					
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 teachers paid salaries		Salaries paid to secondary school teachers	salaries paid to secondary teachers
211101 General Staff Salaries	2,939,425	2,932,875	100 %		931,786
Wage Rect:	2,939,425	2,932,875	100 %		931,786
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,939,425	2,932,875	100 %		931,786

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds to pay salaries were readily available					
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 enrolled in the 12 secondary schools in the district	()		(6163)6163 students enrolled in the 12 secondary schools
No. of teaching and non teaching staff paid	(250) 250 teaching and non teaching staff in 12 secondary schools	(250) 250 teachers and non teaching staff in 12 secondary schools		(250)250 teaching and non teaching staff in	(250)250 teachers and non teaching staff in 12 secondary schools
No. of students passing O level	(1000) 1000 to pass O level in the 11 secondary schools	(600) 600 students passed O level	()		(600)600 students passed o level examinations
No. of students sitting O level	(1500) 1500 students sitting 0 level	(1000) ABOUT 1000 STUDENTS REGISTERED FOR O LEVEL EXAMS	()		(1000)ABOUT 1000 REGISTERED FOR O LEVEL EXAMS
Non Standard Outputs:		250 TEACHERS IN SECONDARY SCHOOLS			250 TEACHERS IN SECONDARY SCHOOLS
263367 Sector Conditional Grant (Non-Wage)	1,083,645	1,083,600	100 %		647,941
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,083,645	1,083,600	100 %		647,941
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,083,645	1,083,600	100 %		647,941
Reasons for over/under performance: COVID-19 AFFECTED STUDENTS PERFORMANCE AND REGISTRATION OF LEARNERS FOR EXAMS					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Number of classrooms constructed at Kabango secondary school	STILL IN THE PROCUREMENT PROCESS			STILL IN THE PROCUREMENT PROCESS
312102 Residential Buildings	798,502	128,898	16 %		99,208
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	798,502	128,898	16 %		99,208
External Financing:	0	0	0 %		0
Total:	798,502	128,898	16 %		99,208
Reasons for over/under performance: PROCUREMENT PROCESS DELAYED DUE TO CONFLICTING INSTRUCTIONS ON THE ARMY VS PUBLIC PROCUREMENTS					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(71) Tertiary instructors/tutors paid salaries.	(71) 71 TUTORS PAID SALARIES		(71)Tertiary instructors/tutors paid salaries.	(71)71 TUTORS PAID SALARIES
No. of students in tertiary education	(670) 670 students at both Hakitengya and Bundibugyo BTC	() 670 STUDENTS ENROLLED AT BOTH HAKITENGYA AND BUNDIBUGYO PTC		(670)670 students at both Hakitengya and	()670 STUDENTS ENROLLED AT BOTH HAKITENGYA COMMUNITY POLYTECHNIC AND BUNDIBUGYO TEACHERS COLLEGE
Non Standard Outputs:		670 STUDENTS ENROLLED			670 STUDENTS ENROLLED
211101 General Staff Salaries	464,287	426,013	92 %		108,777
Wage Rect:	464,287	426,013	92 %		108,777
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	464,287	426,013	92 %		108,777
Reasons for over/under performance: TUTORS PAID SALARIES BECAUSE FUNDS WERE READILY AVAILABLE					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		ALL QUARTARY ALLOCATIONS PAID			ALL QUARTERLY ALLOCATIONS PAID
263367 Sector Conditional Grant (Non-Wage)	253,350	301,188	119 %		132,288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	253,350	301,188	119 %		132,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	253,350	301,188	119 %		132,288
Reasons for over/under performance: ALL QUARTARY ALLOCATION PLUS SUPPLEMENTARY ALLOCATION PAID					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	education institutions inspected	ALL SCHOOLS MONITORED BY THE DEO	education institutions inspected	ALL SCHOOLS MONITORED BY THE DEO
	Monitoring of education institutions by DEO		Monitoring of education institutions by DEO	
221011 Printing, Stationery, Photocopying and Binding	0	988	0 %	988
227001 Travel inland	59,908	73,908	123 %	38,962
228002 Maintenance - Vehicles	0	15,000	0 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,908	89,896	150 %	54,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,908	89,896	150 %	54,950
Reasons for over/under performance: MONITORING FUNDS WERE READILY AVAILABLE				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	education institutions inspected	ALL EDUCATION INSTUTUTIONS INSPECTED	education institutions inspected	INSPECTION FOR ALL THE SCHOOLS DONE
	Monitoring of education institutions by DEO		Monitoring of education institutions by DEO	
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,083
227001 Travel inland	6,044	6,044	100 %	2,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,044	11,044	100 %	4,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,044	11,044	100 %	4,613
Reasons for over/under performance: FUNDS FOR INSPECTION OF SCHOOLS WERE READILY AVAILABLE				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Conduct ball games competitions in the District	BALL GAMES COMPETITION CONDUCTED IN THE DISTRICT	Conduct ball games competitions in the District	BALLGAMES COMPETITION CONDUCTED IN THE DISTRICT
227001 Travel inland	10,000	10,000	100 %	4,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	4,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,166

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: THE BUDGET HAD A PROVISION FOR THE BALLGAMES					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	payment of salaries to DEO,S staff Construction of a seed school classroom construction Latrine construction retantion fund for development projects education institutions inspected Monitoring of education institutions by DEO Conduct GBS and community mobilisatin	ALL DEO STAFF PAID , 7 OUT OF 8 LATRINES COMPLETED A TWO CLASSROOM BLOCK WITH AN OFFICE COMPLETED		payment of salaries to DEO,S staff Construction of a seed school classroom construction Latrine construction	DEO STAFF PAID SALARIES LATRINES CONSTRUCTED AND A TWO CLASSROOM BLOCK AT KIBAGHARA PS
211101 General Staff Salaries	84,559	81,701	97 %		25,040
227001 Travel inland	60,591	60,591	100 %		7,776
Wage Rect:	84,559	81,701	97 %		25,040
Non Wage Rect:	60,591	60,591	100 %		7,776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,150	142,291	98 %		32,816
Reasons for over/under performance: MONEY TO PAY SALARIES TO DEO STAFF AND PAYMENT OF CONTRACTORS					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Number of monitoring conducted Drawing of BOQs for the constrictions	ALL CONSTRUCTION SITES MONITORED		Number of monitoring conducted Drawing of BOQs for the constrictions	ALL CONSTRUCTION SITE MONITORED AND BOQS FOLLOWED
281501 Environment Impact Assessment for Capital Works	16,807	16,807	100 %		5,603

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281504 Monitoring, Supervision & Appraisal of capital works	60,000	267,685	446 %	179,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,807	284,492	370 %	185,396
External Financing:	0	0	0 %	0
Total:	76,807	284,492	370 %	185,396
Reasons for over/under performance: TECHNICAL AND POLITICAL TEAMS WERE AVAILABLE TO CONDUCT THE MONITORING				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	290 LEARNERS REGISTERED			REGISTRATION OF LEARNERS WITH SPECIAL NEEDS
227001 Travel inland	7,819	7,819	100 %	5,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,819	7,819	100 %	5,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,819	7,819	100 %	5,895
Reasons for over/under performance: EDUCATION OFFICER SPECIAL NEEDS CONDUCTED THE EXERCISE				
<i>Total For Education : Wage Rect:</i>	<i>11,722,995</i>	<i>11,648,849</i>	<i>99 %</i>	<i>2,950,912</i>
<i>Non-Wage Reccurent:</i>	<i>2,751,525</i>	<i>3,077,769</i>	<i>112 %</i>	<i>1,868,488</i>
<i>GoU Dev:</i>	<i>1,342,470</i>	<i>967,892</i>	<i>72 %</i>	<i>752,329</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,816,990</i>	<i>15,694,511</i>	<i>99.2 %</i>	<i>5,571,729</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid.	Paid salaries and carried out office coordination activities.		Salaries paid and coordination of the department	Paid salaries and carried out office coordination activities.
211101 General Staff Salaries	172,716	163,119	94 %		41,305
221008 Computer supplies and Information Technology (IT)	1,200	400	33 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,599	64 %		599
221012 Small Office Equipment	1,500	1,500	100 %		188
222001 Telecommunications	1,200	600	50 %		300
223004 Guard and Security services	2,500	2,365	95 %		1,190
223005 Electricity	500	0	0 %		0
223006 Water	200	0	0 %		0
227001 Travel inland	24,896	16,307	65 %		6,653
Wage Rect:	172,716	163,119	94 %		41,305
Non Wage Rect:	34,496	22,770	66 %		8,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,212	185,889	90 %		50,235
Reasons for over/under performance:	Under performance in wage was as a result of staff (Electrician) who was transferred to Health department and accessed his wages through the same department. Although the department experienced budget cuts, there were carried over activity funds that were utilised in the quarter.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(18) Eighteen bottlenecks cleared from CARs.	(40) 40km of CARs cumulatively maintained by the end of the year.		()	(2)2km of CAR opened using labour based technology.
Non Standard Outputs:	Number of bottlenecks removed.	Road opening, formation and shaping to camber.		Number of bottlenecks removed.	Road opening works.
263104 Transfers to other govt. units (Current)	95,662	47,467	50 %		0

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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: Budget cuts were experienced in the financial year from URF.				
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.	(254) 254km of urban roads handled under manual routine maintenance.	(20)Manual routine maintenance of 80km of Urban roads.	(66)Manual routine maintenance of 66km of urban roads.
Length in Km of Urban unpaved roads periodically maintained	(80) Mechanized routine maintenance of 80km of urban roads.	(59) Cumulatively carried out mechanised maintenance of 59km of urban roads.	(20)Mechanized routine maintenance of	(20)Mechanized works of 20km carried out.
Non Standard Outputs:	KMs of urban roads maintained.	Manual and mechanised works carried out.	KMs of urban roads maintained.	Manual and mechanised works carried out.
263367 Sector Conditional Grant (Non-Wage)	615,983	319,821	52 %	87,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	615,983	319,821	52 %	87,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,983	319,821	52 %	87,292
Reasons for over/under performance: Inadequate release from URF/budget cuts affected budget performance.				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(50) Manual routine maintenance of 50km of feeder roads.	(50) Manual routine maintenance carried out on 50km of feeder roads.	()	(50)Manual routine maintenance carried out on 50km of feeder roads.
Length in Km of District roads periodically maintained	(40) 40km of District feeder roads maintained and spot improved.	(29) 29km of feeder roads cumulatively maintained.	()	(8)Maintenance of 8km of feeder roads carried out.
No. of bridges maintained	(1) Mamowa bridge rehabilitation along Bumadu - Katumba road.	() Mamowa Bridge rehabilitation works carried over due to budget cuts.	()	()Mamowa Bridge rehabilitation works carried over due to budget cuts.
Non Standard Outputs:	Supervision and monitoring of road works.	Carried out monitoring and supervision works, as well as office coordination activities.		Carried out monitoring and supervision works, as well as office coordination activities.
263101 LG Conditional grants (Current)	331,016	144,388	44 %	62,598

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	331,016	144,388	44 %	62,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,016	144,388	44 %	62,598

Reasons for over/under performance: Budget cuts from URF affected budget 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 were not received for road works.

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Sanitary facility at H/Qs constructed. Chairpersons office renovated.	Renovation works for C/Ms office phase I executed. Sanitary facility works were executed.		Renovation works for C/Ms office phase I executed. Sanitary facility works were executed.
312101 Non-Residential Buildings	23,500	22,852	97 %	22,852
312104 Other Structures	21,500	21,500	100 %	21,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	44,352	99 %	44,352
External Financing:	0	0	0 %	0
Total:	45,000	44,352	99 %	44,352

Reasons for over/under performance: Other phases for completion of C/Ms office have been carried over due to inadequate funding.

Output : 048183 Bridge Construction

No. of Bridges Constructed	(1) Arch bridge construction along River Kuka. Njanja - Rwabatwa road.	(1) Arch bridge construction completed.	()	(1) Arch bridge construction completed.
Non Standard Outputs:	Arch bridge constructed.	Arch bridge construction completed.		Arch bridge construction completed.
312103 Roads and Bridges	30,000	30,000	100 %	30,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000
Reasons for over/under performance: The road accessing the bridge requires full rehabilitation to ensure value for money.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Number of vehicles maintained	Maintenance of motorcycles and vehicles.	Number of vehicles maintained	Maintenance of motorcycles and vehicles.
228002 Maintenance - Vehicles	23,916	15,940	67 %	7,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,916	15,940	67 %	7,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,916	15,940	67 %	7,103
Reasons for over/under performance: The greatest challenge faced was inadequate funding where budget cuts were experienced. vendors invoices carried forward including expenditure of the quarterly maintenance works led to the over performance.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Road equipment maintained.	Maintenance if equipment was carried out.	Road equipment maintained.	Maintenance if equipment was carried out.
223004 Guard and Security services	3,322	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	36,678	36,678	100 %	12,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	36,678	92 %	12,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	36,678	92 %	12,780
Reasons for over/under performance: The entity experienced budget cuts as a challenge that affected the overall budget performance.				
Total For Roads and Engineering : Wage Rect:	172,716	163,119	94 %	41,305
Non-Wage Reccurent:	1,283,120	587,065	46 %	178,703
GoU Dev:	75,000	74,352	99 %	74,352
Donor Dev:	0	0	0 %	0
Grand Total:	1,530,836	824,536	53.9 %	294,360

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Fully functional District Water Office	Staff Salaries paid, Stationery supplied, Internet services used, Transport services hired		Fully functional District Water Office	Staff Salaries paid, Stationery supplied, Internet services used, Transport services hired
211101 General Staff Salaries	56,749	48,088	85 %		11,993
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,030
221012 Small Office Equipment	600	600	100 %		0
222003 Information and communications technology (ICT)	5,094	2,547	50 %		2,547
223005 Electricity	800	800	100 %		800
223006 Water	200	200	100 %		200
227003 Carriage, Haulage, Freight and transport hire	20,000	20,000	100 %		20,000
Wage Rect:	56,749	48,088	85 %		11,993
Non Wage Rect:	28,694	26,147	91 %		24,577
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,443	74,235	87 %		36,570
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	(9)Supervision visits to construction sites; Incidental Repairs in various s/cs, and general monitoring of departmental field activities
No. of water points tested for quality	(220) Water points tested for quality and sampled from all sub counties of the district (Old sources)	(230) 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)	(50)Water points tested for quality and sampled from all sub counties of the district (Old sources)
No. of District Water Supply and Sanitation Coordination Meetings	(4) DWSCCMs conducted at District level	(4) DWSCCMs conducted at District level		(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	(4) Display of notices for public viewing		(1)Display of notices for public viewing	(1)Display of notices for public viewing

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No. of sources tested for water quality	(10) Water points tested for water quality and sampled from all sub counties of the district (New sources)	(10) Water points tested for water quality and sampled from all sub counties of the district (New sources)	()	(10)Water points tested for water quality and sampled from all sub counties of the district (New sources)
Non Standard Outputs:	Coordination meetings	Coordination meetings	Coordination meetings	Coordination meetings
	National Consultations,	National Consultations,	National Consultations,	National Consultations,
	Database updates	Database updates	Database updates	Database updates
221001 Advertising and Public Relations	60	60	100 %	60
221002 Workshops and Seminars	7,000	7,000	100 %	2,500
227001 Travel inland	10,080	10,080	100 %	6,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,140	17,140	100 %	9,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,140	17,140	100 %	9,500
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	() Gravity flow schemes functional	()	()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	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees
227001 Travel inland	3,291	5,211	158 %	5,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,291	937	28 %	937
Gou Dev:	0	4,274	0 %	4,274
External Financing:	0	0	0 %	0
Total:	3,291	5,211	158 %	5,211
Reasons for over/under performance:	NA			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(15) Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(13) Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(2)Sensitisation of communities on critical requirements for Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(13)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	(11) Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(4)Water user committes formed for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(11)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	(7) Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(6)Water user committes trained on O&M for all new water facilities: Harugale, Bubukwanga, Sindila, Kagugu, Ngamba Sub counties	(7)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	(3) Advocacy programmes on promoting water and sanitation in the district conducted	(1)Advocacy programmes on promoting water and sanitation in the district conducted	(3)Advocacy programmes on promoting water and sanitation in the district conducted
Non Standard Outputs:	World Water Day celebrations Follow up for O&M, behaviour change and environmental issues	World Water Day celebrations Follow up for O&M, behaviour change and environmental issues	World Water Day celebrations Follow up for O&M, behaviour change and environmental issues	World Water Day celebrations Follow up for O&M, behaviour change and environmental issues
221002 Workshops and Seminars	21,791	21,791	100 %	7,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,791	21,791	100 %	7,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,791	21,791	100 %	7,655
Reasons for over/under performance:	NA			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Radio for promoting water, sanitation and good hygiene practices Hygiene Education in RGCs	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	Radio for promoting water, sanitation and good hygiene practices Hygiene Education in RGCs
221001 Advertising and Public Relations	1,053	1,053	100 %	1,053

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221002 Workshops and Seminars	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,053	4,053	100 %	4,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,053	4,053	100 %	4,053

Reasons for over/under performance: NA

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.	Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.	Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.	Departmental Contract Staff Salaries paid, Program monitoring and supervision, Projects assessed & Procurement conducted, Water quality Monitoring, CLTS activities conducted.
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281504 Monitoring, Supervision & Appraisal of capital works	161,802	151,402	94 %	21,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,802	151,402	94 %	21,174
External Financing:	0	0	0 %	0
Total:	161,802	151,402	94 %	21,174

Reasons for over/under performance: NA

Output : 098181 Spring protection

No. of springs protected	(10) Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntotoro sub counties	(10) Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntotoro sub counties	(4)Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntotoro sub counties	(6)Protected Springs constructed in Ndugutu, Sindila, Mirambi, Kirumya and Ntotoro sub counties
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Non Standard Outputs: NA

312104 Other Structures	50,000	50,000	100 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	50,000
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	50,000

Reasons for over/under performance: NA

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) Construction of Karangitsio GFS phase 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,	() 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,	()	()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	() Reconstruction of Nduguto gfs phase II (distribution pipeline from Mitunda tank to Kabutabule),	()	()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: to be implemented in q4, procureent in progress
281503 Engineering and Design Studies & Plans for capital works	150,000	150,000	100 %	150,000
312104 Other Structures	361,240	361,239	100 %	301,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	511,240	511,239	100 %	451,007
External Financing:	0	0	0 %	0
Total:	511,240	511,239	100 %	451,007
Reasons for over/under performance:	NA			
Total For Water : Wage Rect:	56,749	48,088	85 %	11,993
Non-Wage Reccurent:	74,969	70,068	93 %	46,722
GoU Dev:	723,042	716,916	99 %	526,455
Donor Dev:	0	0	0 %	0
Grand Total:	854,760	835,071	97.7 %	585,171

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Pay staff salaries on time	Paid staff salaries on time		Pay staff salaries on time	Pay Staff salaries
211101 General Staff Salaries	135,292	134,943	100 %		34,859
227001 Travel inland	0	2,650	0 %		2,650
Wage Rect:	135,292	134,943	100 %		34,859
Non Wage Rect:	0	2,650	0 %		2,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,292	137,593	102 %		37,509
Reasons for over/under performance: Critical staff positions are not filled					
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)	(80.000) 80.000 assorted tree seedlings by Refugee host communities, schools, Refugee transit Camp at Bubkwanga and Health Centers	()		(10.000)Planted and maintained 80.000 assorted tree seedlings by Refugee host communities, schools, Refugee transit Camp at Bubkwanga and Health Centers
Number of people (Men and Women) participating in tree planting days	(2) increase awareness on tree planting	(500) The bulk of the activity was carried out by refugee host communities and schools as fuel wood response.	()		(500)The bulk of the activity was carried out by refugee host communities and schools as fuel wood response.
Non Standard Outputs:	Build local capacity in nursery management	earlier planted as part of the Tokwe river bank restoration was conducted and survival rate found at 80 percent			Monitoring of trees earlier planted as part of the Tokwe river bank restoration was conducted and survival rate found at 80 percent
224006 Agricultural Supplies	5,000	2,500	50 %		0
227001 Travel inland	2,000	1,000	50 %		0

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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:		The over achievement is due to funding received from UNHCR as response to Congolese refuge response to support host communities and institutions. Funding was in real trees supplied			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Improved tree planting	(0) No activity implemented	(1)Improved tree planting	(0)No activity implemented	
No. of community members trained (Men and Women) in forestry management	(2) improved tree farming	(500) All tree growing beneficiaries were trained in tree planting and management skills on farm	(1)improved tree farming	(500)All tree growing beneficiaries were trained in tree planting and management skills on farm	
Non Standard Outputs:	N/A	Two awareness training was conducted on Development and UBC local radios		Two awareness training was conducted on Development and UBC local radios	
227001	Travel inland	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:		Funding was provided by UNHCR			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Sustainably/ improved wetlands management	(0) No activity done.	(1)Sustainably/ improved wetlands management	(0)No activity done.	
Non Standard Outputs:	increased awareness on Environment and wetlands	None	increased awareness on Environment and wetlands	None	
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001	Travel inland	3,000	3,000	100 %	1,500
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,000	80 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,000	80 %	2,000
Reasons for over/under performance:		No funding available for activity			
Output : 098307 River Bank and Wetland Restoration					

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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	(1) Conducted one wetlands awareness training in Busaru and Kisubba Sub-counties for 65 persons	(0)	(1)Conducted one wetlands awareness training in Busaru and Kisubba Sub-counties for 65 persons
Area (Ha) of Wetlands demarcated and restored	(1) demarcate kifuruka wetlands	(0) NONE	(0)	(0)NONE
Non Standard Outputs:	n/a	NONE		NONE
221011 Printing, Stationery, Photocopying and Binding	1,307	325	25 %	5
227001 Travel inland	7,500	7,500	100 %	2,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,807	7,825	89 %	2,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,807	7,825	89 %	2,671
Reasons for over/under performance:	Limited funding available			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Conduct training of HoDs to mainstream climate change and environment into work plans and budgets. Conduct radio talk show on environment, climate change and weather information and environment education in schools	(0) NONE	(1)Conduct training of HoDs to mainstream climate change and environment into work plans and budgets. Conduct radio talk show on environment, climate change and weather information and environment education in schools	(0)NONE
Non Standard Outputs:	increased EE in schools	NONE	increased EE in schools	NONE
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:	NO FUNDING AVAILABLE			
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) With support from Ministry of Water and Environment, the district has produced DISTRICT WETLANDS INVENTORY	(1)	(1)With support from Ministry of Water and Environment, the district has produced DISTRICT WETLANDS INVENTORY

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Non Standard Outputs:	all projects that require EIA comply	NONE	all projects that require EIA comply	NONE
221012 Small Office Equipment	70	0	0 %	0
227001 Travel inland	2,400	350	15 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	1,350	39 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,470	1,350	39 %	500
Reasons for over/under performance: FINANCIAL SUPPORT FROM Ministry of Water and Environment				
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	(0) None	(5)capacity building for area Land Committees	(0)None
Non Standard Outputs:	improve land title process improved physical planning orderly development of urban/rural areas	successfully Processed 18 land tittles for clients ollow up on land registration files at Ministry zonal offices	improve land title process improved physical planning orderly development of urban/rural areas	successfully Processed 18 land tittles for clients Follow up on land registration files at Ministry zonal offices
225001 Consultancy Services- Short term	12,500	12,500	100 %	13
227001 Travel inland	6,000	6,000	100 %	23
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	36
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	36
Reasons for over/under performance: little funding available. Mostly the communities pay for land registration to private practioners				
Total For Natural Resources : Wage Rect:	135,292	134,943	100 %	34,859
Non-Wage Reccurent:	28,277	21,325	75 %	8,821
GoU Dev:	20,000	20,000	100 %	36
Donor Dev:	0	0	0 %	0
Grand Total:	183,569	176,267	96.0 %	43,716

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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	-One Executive meeting for Youth Council was held -One Executive meeting for Women Council was held. -UGX 3,700,000 recovered from UWEP groups -Two support supervision visits of UWEP groups done. -Financing agreements initiated for two groups that had got double payments: Akili Nimali in Busunga and Busaru Central in Busaru Sub county		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	-Support Women Council activities: Coordination, Mobilization, Advocacy and Meetings -Support cooordination of UWEP including recovery, mentoring of groups and support supervision -Support youth executive meetings
227001 Travel inland	4,716	4,716	100 %		0
282101 Donations	8,500	8,500	100 %		4,254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,216	13,216	100 %		4,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,216	13,216	100 %		4,254
Reasons for over/under performance:	Challenges: -No funding from local revenue -Poor cocoa season, affecting pay back/recovery of loans from UWEP groups dealing in Cocoa produce buying				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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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	1,630	65 %	30
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,520	1,630	65 %	30
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,520	1,630	65 %	30
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained		(20) jii	() -Seed funding provided to one CEG -52 CEG mentored -540 CEG members empowered with mindset messages, VSLA and IGA skills	(5)	()
Non Standard Outputs:		-Seed funding provided to five ICOLEW groups coordinated -Assorted ICOLEW materials procured -Assessment and evaluation of ICOLEW program done -Capacity building of groups enhanced -Staff and ICOLEW facilitators facilitated	-Trained and mentored 20 CEG facilitators in ICOLEW implementation linking with PDM and mindset -Monitored 6 CEGs -Seed funding was provided to one CEG called Mahindole CEG	-Seed funding provided to five ICOLEW groups coordinated -Assorted ICOLEW materials procured -Assessment and evaluation of ICOLEW program done -Capacity building of groups enhanced -Staff and ICOLEW facilitators facilitated	-Monitoring ,mentoring and supervision of FAL activities and Classes - Seed funding for Indigenous people (IP), ICOLEW, Youths and Women groups for establishment and expansion of IGAs and other livelihood interventions
221012	Small Office Equipment	459	0	0 %	0
227001	Travel inland	3,141	0	0 %	0
282101	Donations	4,000	4,000	100 %	2,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,600	4,000	53 %	2,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,600	4,000	53 %	2,300

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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:	Challenge: -Continued higher expectations from CEG facilitators in terms of allowances -Inadequate technical support of ICOLEW implementation at Sub county and Parish level especially coordination and supervision areas -General inadequate funding of the program especially using locally generated revenue				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	-Eighty (80) technical and political leaders trained in gender mainstreaming processes	-11 CDOs mentored -16 Counsellors mentored -Three social safe guard and gender compliancy inspection visits conducted on health and seed school construction projects		-Eighty (80) technical and political leaders trained in gender mainstreaming processes	-Train and mentor District & sub-county technical staff and councilors on gender sensitive planning, budgeting, Community mobilization & mindset change competencies
227001 Travel inland	12,520	9,827	78 %		4,140
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	8,197	82 %		4,140
Total:	12,520	9,827	78 %		4,140
Reasons for over/under performance:	Challenges: -No funding of gender from local revenue -Weak mindset of stakeholders on the need for social safeguards and compliancy in construction sites -Budgets for social safeguards and gender compliancy in construction projects are not shared with the Community based services department, making hard to implement these cross cutting issues				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(200) Conduct social mobilization of communities against violence of children and women	() -PSS provided to 364 children and their families -Two children placed in alternative care -427cases of abuse and exploited addressed		()	()

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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	-Organized and coordinated the cerebration of DAC -Organized 2 convergence service delivery points -Rescued one abandoned child and placed her for alternative emergency care at SOS -Organized two coordination meetings: DOVCC and SGBV/SRHR -Provided PSS to 22 Children	-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	-Scale up the implementation of GBV prevention and response interventions at Sub county/Parish level including dissemination of information such as Male Involvement Strategy among others -Strengthen systems, response, coordination and social mobilization of communities against GBV and other forms of negative cultural practices and attitudes -Support for emergency case response and follow up in the 26 sub-counties including legal representation in the court of law
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	27,112	87 %	4,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,261	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	40,000	27,112	68 %	4,210
	Total:	41,261	27,112	66 %	4,210
Reasons for over/under performance:		Challenge: -Weak reporting of cases of abuse and exploitation -Inadequate funding of case management from local revenue			
Output : 108110 Support to Disabled and the Elderly					
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		()	()

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Non Standard Outputs:		-Mobilization of PWD to participate in government programs enhanced -Capacity building of 12 PWD groups done	-One Executive meeting for elderly and disability held. -One group of PWD supported -20 PWD trained in IGAs and project sustainability -National Grant guidelines disseminated -One Wheel Chair procured -Two monitoring and supervision visits conducted	-Mobilization of PWD to participate in government programs enhanced -Capacity building of 12 PWD groups done	-Strengthen functionality of Elderly Councils through capacity building, meetings and coordination mechanisms to enhance inclusion and participation of Elderly persons -Strengthen functionality of PWD Councils through capacity building, meetings and coordination mechanisms to enhance inclusion and participation of PWD -Provide seed funding to PWD groups to expand their livelihood and Income Generating projects
227001	Travel inland	1,853	1,853	100 %	0
282101	Donations	1,300	530	41 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,153	2,383	76 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,153	2,383	76 %	0
Reasons for over/under performance:		Challenge: -Delays by PWD groups to open bank accounts			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		-Four (4) Work based inspections done on quarterly basis	-Three inspections conducted -7 Employers mentored on labor legislations and standards -21 Employees mentored on Labour legislations and standards including their rights	-Four (4) Work based inspections done on quarterly basis	-Carry out labour inspection visits -Mentor and disseminate to employers and employees labor legislations, policies and guidelines
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

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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:	Challenge: -Lack of funding especially from local revenue -Lack of transport means in terms of a vehicle and or motorcycle during inspections				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	-20 Employers mentored on labor legislation -250 Employees mentored on labor legislation	-3 disputes handled involving Cocoa buying firms -23 workers of Prutaz construction Company who were denied wages handled -Compensation forms filled for one person involved in an accident-LD 35 forms		-20 Employers mentored on labor legislation -250 Employees mentored on labor legislation	-Coordinate labour affairs and handle Labour disputes
227001 Travel inland	2,520	2,520	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,520	2,520	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,520	2,520	100 %		0
Reasons for over/under performance:	Challenges: -Inadequate funding -Delays in providing compensation by employers -Poor time management of clients during processes of handling labor disputes				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	- Two Wheel Chairs procured - Quarterly sector learning and exchange programs conducted -Coordination improved	-One wheel chair purchased			-Purchase of a wheel chair
227001 Travel inland	2,520	2,520	100 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,520	2,520	100 %		30
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,520	2,520	100 %		30
Reasons for over/under performance:	Challenge: -Inadequate assessment conducted for PWDs in need of assistive devices due to limited finances				
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		-Reporting enhanced -Coordination strengthened -Service delivery strengthened	-Salaries were paid to all staff -Reports were prepared to Council and in PBS -Coordination meetings held and attended with service providers and technical staff	-Reporting enhanced -Coordination strengthened -Service delivery strengthened	-Support coordination and linkage of departmental activities -Submission of sector/annual reports to relevant offices -Salary to Community Development staff
211101	General Staff Salaries	290,311	288,797	99 %	98,354
221011	Printing, Stationery, Photocopying and Binding	5,000	4,999	100 %	1,000
227001	Travel inland	18,000	18,000	100 %	74
227004	Fuel, Lubricants and Oils	2,671	2,671	100 %	0
	Wage Rect:	290,311	288,797	99 %	98,354
	Non Wage Rect:	25,671	25,670	100 %	1,074
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	315,982	314,467	100 %	99,428
Reasons for over/under performance:		Challenge: -Delays in refund of garnished and diverted funds for the department -Inadequate local revenue			
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		-Two Wheel chairs purchased	
312211	Office Equipment	3,000	3,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>290,311</i>	<i>288,797</i>	<i>99 %</i>	<i>98,354</i>
<i>Non-Wage Reccurent:</i>	<i>62,981</i>	<i>54,069</i>	<i>86 %</i>	<i>7,688</i>
<i>GoU Dev:</i>	<i>103,000</i>	<i>3,000</i>	<i>3 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>35,309</i>	<i>71 %</i>	<i>8,350</i>
<i>Grand Total:</i>	<i>506,292</i>	<i>381,176</i>	<i>75.3 %</i>	<i>114,392</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to staff, Bankable Projects developed, Spatial generated and archived, Monitoring of all capital projects done, PBS Quarterly performance reports, Annual Work-plans and Budgets Prepared and Submitted to Kampala, Investment servicing costs met, Review meetings and support supervision conducted, office vehicle and motor cycle serviced, office assorted stationary procured, and small office equipment procured, TPC meetings efficiently and effectively conducted, laptop and mini canon copier procured, Olivet big photo copier services,			Salaries paid to staff, Bankable Projects developed, Spatial generated and archived, Monitoring of all capital projects done, PBS Quarterly performance reports, Annual Work-plans and Budgets Prepared and Submitted to Kampala,	- Payment of staff salaries. - Monitoring of QTR 4 projects. - Preparation and Production of assessment performance reports. - Preparation of costed work plans. - Laying of the FY 2021/2022 budget to the council.
211101 General Staff Salaries	57,132	54,855	96 %		22,085
221002 Workshops and Seminars	20,240	20,240	100 %		5,980
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		173
221012 Small Office Equipment	5,680	5,680	100 %		1,707
222001 Telecommunications	7,100	2,500	35 %		468
222003 Information and communications technology (ICT)	7,360	0	0 %		0
227001 Travel inland	71,860	69,058	96 %		7,143

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228002 Maintenance - Vehicles	25,860	0	0 %	0
Wage Rect:	57,132	54,855	96 %	22,085
Non Wage Rect:	92,100	51,478	56 %	14,508
Gou Dev:	50,000	50,000	100 %	963
External Financing:	0	0	0 %	0
Total:	199,232	156,333	78 %	37,557
Reasons for over/under performance:				
Output : 138302 District Planning				
N/A				
Non Standard Outputs:	Coordinated preparation of Development Plans and Budget Frame Work papers		Coordinated preparation of Development Plans and Budget Frame Work papers	
221002 Workshops and Seminars	9,300	1,849	20 %	0
227001 Travel inland	30,700	2,999	10 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	4,848	12 %	4
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	4,848	12 %	4
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Administrative data collected on a quarterly Basis, District Statistical Committee meetings conducted, Annual statistical abstract produced		Administrative data collected on a quarterly Basis, District Statistical Committee meetings conducted, Annual statistical abstract produced	
227001 Travel inland	6,739	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:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic Dividend Popularized, reports generated		Demographic Dividend Popularized, reports generated	

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227001 Travel inland	9,093	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,093	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,093	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	EIA reports for all projects implemented, and all newly created LLGs capacity built			
227001 Travel inland	2,068	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,068	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,068	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and Evaluation of all capital projects done	Monitoring and Evaluation of all capital projects done		
221012 Small Office Equipment	62	0	0 %	0
227001 Travel inland	24,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	All capital projects monitored and archived	All capital projects monitored and archived		
281504 Monitoring, Supervision & Appraisal of capital works	12,623	12,623	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,623	12,623	100 %	0
External Financing:	0	0	0 %	0
Total:	12,623	12,623	100 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>57,132</i>	<i>54,855</i>	<i>96 %</i>	<i>22,085</i>
<i>Non-Wage Reccurent:</i>	<i>175,000</i>	<i>57,337</i>	<i>33 %</i>	<i>14,512</i>
<i>GoU Dev:</i>	<i>62,623</i>	<i>62,623</i>	<i>100 %</i>	<i>963</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>174,814</i>	<i>59.3 %</i>	<i>37,560</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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		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		
211101 General Staff Salaries	63,315	49,813	79 %		14,208
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,488
227001 Travel inland	17,004	10,100	59 %		2,740
Wage Rect:	63,315	49,813	79 %		14,208
Non Wage Rect:	20,004	13,100	65 %		4,228
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,319	62,913	76 %		18,436
Reasons for over/under performance:					
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	()		(75)96p/s, 7sss, 17s/c, 11dpts, 27 f/roads, 10h/c and 6 projects audited	()
Date of submitting Quarterly Internal Audit Reports	(2021-09-15) 4 quarterly reports compiled and submitted	()		(2022-08-15)4 quarterly reports compiled and submitted	()

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Non Standard Outputs:	Accountabilities, pension files, residual forms for arrears, pay change report forms, responses to audit queries and other documents verified. Annual work plan submitted to audit committee and internal auditor general Risk assessment meetings for audit areas conducted	Accountabilities, pension files, residual forms for arrears, pay change report forms, responses to audit queries and other documents verified. Annual work plan submitted to audit committee and internal auditor general Risk assessment meetings for audit areas conducted		
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,475	35 %	0
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	1,755	100 %	1,227
227001 Travel inland	1,445	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,755	55 %	1,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,755	55 %	1,227
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	Sector management, monitoring of projects value for money audits and other audits conducted		
227001 Travel inland	9,180	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,180	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,180	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Follow up reports and verification reports submitted to the office of the interna auditor general and PS to the treasury.		Follow up reports and verification reports submitted to the office of the interna auditor general and PS to the treasury.	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,999	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,999	100 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>63,315</i>	<i>49,813</i>	<i>79 %</i>	<i>14,208</i>
<i>Non-Wage Reccurent:</i>	<i>42,384</i>	<i>18,330</i>	<i>43 %</i>	<i>5,455</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,999</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>109,699</i>	<i>72,142</i>	<i>65.8 %</i>	<i>19,663</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows conducted	(4) Number of radio talk shows conducted on two radio stations- DFM & VOB		(1)	(2)Number of radio talk shows conducted on two radio stations- DFM & VOB
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) improved participation of marginalized groups in trade Trade regulation compliance enhanced.	(3) improved participation of marginalized groups in trade Trade regulation compliance enhanced.		(1)improved participation of marginalized groups in trade Trade regulation compliance enhanced.	(2)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.		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	50,947	94 %		16,065
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	3,900	14 %		28
Wage Rect:	54,027	50,947	94 %		16,065
Non Wage Rect:	30,000	3,900	13 %		28
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,027	54,847	65 %		16,093
Reasons for over/under performance:	INADEQUATE FUNDING TO THE DEPARTMENT				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio talk shows conducted.	(2) Awareness radio talk shows conducted on two radio stations		(1)Awareness radio talk shows conducted.	(1)Awareness radio talk shows conducted on two radio stations
No of businesses assited in business registration process	(40) Trade registration conducted	(25) Trade registration conducted		(10)Trade registration conducted	(15)Trade registration conducted

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No. of enterprises linked to UNBS for product quality and standards	() NA	(0) NA	()	(0)NA
Non Standard Outputs:	1-Trade development and promotion services	enterprise development services/micro small and medium enterprises development (MSMES)	1-Trade development and promotion services	enterprise development services/micro small and medium enterprises development (MSMES)
222001 Telecommunications	148	0	0 %	0
227001 Travel inland	4,852	2,014	42 %	14
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,014	40 %	14
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,014	40 %	14
Reasons for over/under performance:	INADEQUATE FUNDING			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(3) Market linkage services provided	(0) NONE IN THE QUARTER	(1)Market linkage services provided	(0)NONE IN THE QUARTER
No. of market information reports desserminated	(4) collected, analyzed and disseminated	(3) collected, analyzed and disseminated	(1)collected, analyzed and disseminated	(2)collected, analyzed and disseminated
Non Standard Outputs:	NA	finding out other new existing tourism sites in the different subcounties ,making them known to the sorrounding communities and outside people through radio talk shows and in the news papers.		Identifying and marketing of the new tourism sites.
221002 Workshops and Seminars	8,600	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	2,400	500	21 %	200
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	500	3 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	500	3 %	200
Reasons for over/under performance:	INADEQUATE FUNDING			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(20) existing regulatory frame work compiled with	(140) finding out other new existing tourism sites in the different subcounties ,making them known to the sorrounding communities and outside people through radio talk shows and in the news papers.	(10)existing regulatory frame work compiled with	(130)finding out other new existing tourism sites in the different subcounties ,making them known to the sorrounding communities and outside people through radio talk shows and in the news papers.
No. of cooperative groups mobilised for registration	(20) Cooperatives registered	(130) finding out other new existing tourism sites in the different subcounties ,making them known to the sorrounding communities and outside people through radio talk shows and in the news papers.	()	(130)finding out other new existing tourism sites in the different subcounties ,making them known to the sorrounding communities and outside people through radio talk shows and in the news papers.
No. of cooperatives assisted in registration	(5) 5 GROUPS ASSISTED REGISTERED IN REGISTRATION	()	()	()
Non Standard Outputs:	NA	mobilisationof cooperative groups. Training of leadersand managers,and members of cooperatives in various coperative aspects.auditing books of accounts of coperative societies, follow up and super vise coperative AGMs conducted.		mobilisationof cooperative groups. Training of leadersand managers,and members of cooperatives in various coperative aspects.auditing books of accounts of coperative societies, follow up and super vise coperative AGMs conducted.
221002 Workshops and Seminars	5,720	0	0 %	0
221012 Small Office Equipment	381	0	0 %	0
222001 Telecommunications	6,400	0	0 %	0
227001 Travel inland	2,499	2,499	100 %	2,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,499	17 %	2,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,499	17 %	2,014
Reasons for over/under performance: Inadequate funding to support the department				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(10) Tourism Enterprise Developed	(2) sensing communities on tourism policies and guide linesthrough radio talk shows.	(3)Tourism Enterprise Developed	(2)Form and train market/tourism associatitions

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) Register of Licensed and regulated Tourism sites and facilities	(1) community sensitisation on tourism businnes through radio talk shows.monitoring and supervision of tourism sites in the district.	(1)Register of Licensed and regulated Tourism sites and facilities	(1)sensiting communities on tourism policies and guide linesthrough radio talk shows.
No. and name of new tourism sites identified	(10) Zoned Tourism	(1) community sensitisation on tourism businnes through radio talk shows. monitoring and supervision of tourism sites in the district.	(1)	(1)community sensitisation on tourism businnes through radio talk shows.monitoring and supervision of tourism sites in the district.
Non Standard Outputs:	Tourism development plan developed	Taking an exposure visit to districts which have already taken off in tourism development and cooperative organisations inuganda .		Taking an exposure visit to districts which have already taken off in tourism development and cooperative organisations inuganda .
221002 Workshops and Seminars	1,960	300	15 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	1,200
221012 Small Office Equipment	22	0	0 %	0
227001 Travel inland	4,818	4,818	100 %	2,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,318	79 %	3,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,318	79 %	3,279
Reasons for over/under performance:	inadequate funding			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Value addition potential identified and nurtured	(1)	(1)Value addition potential identified and nurtured	(1)
No. of producer groups identified for collective value addition support	(5) Industrialist sensitized on quality assurance	(1)	(3)Industrialist sensitized on quality assurance	(1)
No. of value addition facilities in the district	(1) na	(1)	(1)	(1)
Non Standard Outputs:	NA			
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,150	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,897	95 %	1,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,250	1,897	36 %	1,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,250	1,897	36 %	1,122

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
Total For Trade Industry and Local Development :	54,027	50,947	94 %		16,065
Wage Rect:					
Non-Wage Reccurent:	98,251	17,129	17 %		6,657
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	152,278	68,076	44.7 %		22,722

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUBANDI				422,294	0
Sector : Works and Transport				5,235	0
<i>Programme : District, Urban and Community Access Roads</i>				5,235	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,235	0
Item : 263104 Transfers to other govt. units (Current)					
Bubandi S/C	NJULE Bubandi	Other Transfers from Central Government		5,235	0
Sector : Education				103,173	0
<i>Programme : Pre-Primary and Primary Education</i>				28,958	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				28,958	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Njuule P.S.	NJULE	Sector Conditional Grant (Non-Wage)		11,893	0
NYAMBARO P.S	NYAMBARO	Sector Conditional Grant (Non-Wage)		6,943	0
Tombwe P.S	NJULE	Sector Conditional Grant (Non-Wage)		10,122	0
<i>Programme : Secondary Education</i>				74,215	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				74,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBANDI SEED S.S	NJULE	Sector Conditional Grant (Non-Wage)		74,215	0
Sector : Health				243,645	0
<i>Programme : Primary Healthcare</i>				218,645	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				23,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSUNGA HCII	NJULE	Sector Conditional Grant (Non-Wage)		7,882	0
TOMBWE HC II	NJULE	Sector Conditional Grant (Non-Wage)		15,763	0
Capital Purchases					

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Output : Administrative Capital				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NJULE Tombwe Health Centre III	District Discretionary Development Equalization Grant	WORKS HANDED OVER-	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	supplies completed --	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	WORKS COMMISSIONED - NOT COMPLETED	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 COMPLETED--	70,240	0
LCIII : KAGUGU				92,038	0
Sector : Works and Transport				4,791	0
Programme : District, Urban and Community Access Roads				4,791	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,791	0
Item : 263104 Transfers to other govt. units (Current)					
Kagughu	BUNYAMWERA Kagughu CARs	Other Transfers from Central Government		4,791	0
Sector : Education				12,247	0
Programme : Pre-Primary and Primary Education				12,247	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				12,247	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUGU P.S	BUNYAMWERA	Sector Conditional Grant (Non-Wage)	12,247	0
Sector : Water and Environment			75,000	0
Programme : Rural Water Supply and Sanitation			75,000	0
Capital Purchases				
Output : Construction of piped water supply system			75,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	BUNYAMWERA Design of Kagugu gfs	Sector Development - Grant	75,000	0
LCIII : KIRUMIA			289,582	0
Sector : Works and Transport			5,406	0
Programme : District, Urban and Community Access Roads			5,406	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,406	0
Item : 263104 Transfers to other govt. units (Current)				
Kirumya	BUNDIMULANG YA Kirumya CARs	Other Transfers from Central Government	5,406	0
Sector : Education			63,412	0
Programme : Pre-Primary and Primary Education			63,412	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIBUTURO P.S.	BUNDIBUTURO	Sector Conditional Grant (Non-Wage)	8,847	0
BUNDIKEKI P.S.	KATUMBA	Sector Conditional Grant (Non-Wage)	11,882	0
BUNDIWELUME P.S.	NYANKIRO	Sector Conditional Grant (Non-Wage)	3,543	0
BUTUKURU P.S	KATUMBA	Sector Conditional Grant (Non-Wage)	6,297	0
KIRUMYA MOSLEM SCHOOL	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	12,844	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KATUMBA Butukuru p/s	Sector Development - Grant	20,000	0

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Sector : Health				210,763	0
<i>Programme : Primary Healthcare</i>				210,763	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				15,763	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIMULANGYA HCII	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)		15,763	0
Capital Purchases					
<i>Output : Administrative Capital</i>				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUNDIMULANG YA Bundimulagya HC III	District Discretionary Development Equalization Grant	WORKS HANDED OVER--	15,000	0
<i>Output : Specialist Health Equipment and Machinery</i>				180,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	BUNDIMULANG YA Bundimulagya HC III	Sector Development Grant	supplies completed --	180,000	0
Sector : Water and Environment				10,000	0
<i>Programme : Rural Water Supply and Sanitation</i>				10,000	0
Capital Purchases					
<i>Output : Spring protection</i>				10,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	KATUMBA Protected Springs	Sector Development Grant	WORKS COMPLETED--	10,000	0
LCIII : SINDILA				160,375	0
Sector : Works and Transport				5,872	0
<i>Programme : District, Urban and Community Access Roads</i>				5,872	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				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
<i>Programme : Pre-Primary and Primary Education</i>				65,908	0
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			45,908	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYANGULE P.S.	BUNYANGULE	Sector Conditional Grant (Non-Wage)	8,847	0
BUSANZA P.S.	KAKUKA	Sector Conditional Grant (Non-Wage)	11,873	0
KASAKA P.S	KAKUKA	Sector Conditional Grant (Non-Wage)	7,283	0
MUTITI P.S.	KAKUKA	Sector Conditional Grant (Non-Wage)	9,245	0
NYANKONDA P.S.	BUNYANGULE	Sector Conditional Grant (Non-Wage)	8,660	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUKA KAsaka p/s	Sector Development - Grant	20,000	0
Programme : Secondary Education			56,095	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,095	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HILL S.S	KAKUKA	Sector Conditional Grant (Non-Wage)	56,095	0
Sector : Health			22,500	0
Programme : Health Management and Supervision			22,500	0
Capital Purchases				
Output : Administrative Capital			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KAKUKA Kakuka Health Centre III	Sector Development Grant	22,500	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAKUKA Protected Springs	Sector Development Grant	10,000	0
LCIII : NGAMBA			317,258	0
Sector : Works and Transport			5,316	0

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Programme : District, Urban and Community Access Roads			5,316	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,316	0
Item : 263104 Transfers to other govt. units (Current)				
Ngamba	NGAMBA Ngamba CARs	Other Transfers from Central Government	5,316	0
Sector : Education			225,245	0
Programme : Pre-Primary and Primary Education			110,170	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,170	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bughonga Primary School	NGAMBA	Sector Conditional Grant (Non-Wage)	8,915	0
BURAMBAGIRA P.S.	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	19,880	0
BUSENDWA P.S	BUTOLYA	Sector Conditional Grant (Non-Wage)	10,717	0
BUTHOLYA P.S.	BUTOLYA	Sector Conditional Grant (Non-Wage)	8,439	0
KIKYO S.D.A. P.S.	KIKYO	Sector Conditional Grant (Non-Wage)	13,573	0
MWIRIBONDO P.S.	KIKYO	Sector Conditional Grant (Non-Wage)	10,173	0
NGAMBA P.S.	NGAMBA	Sector Conditional Grant (Non-Wage)	8,473	0
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTOLYA BUSENDWA PRIMARY SCHOOL	Sector Development - Grant	30,000	0
Programme : Secondary Education			115,075	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,075	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURAMBAGIRA S.S	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	115,075	0
Sector : Health			86,698	0
Programme : Primary Healthcare			86,698	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,698	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULENGE HCII	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	7,882	0
KIKYO HCIV	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	78,816	0
LCIII : NTOTORO			66,128	0
Sector : Works and Transport			5,145	0
Programme : District, Urban and Community Access Roads			5,145	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,145	0
Item : 263104 Transfers to other govt. units (Current)				
Ntotoro	NTOTORO Ntotoro CARs	Other Transfers from Central Government	5,145	0
Sector : Education			30,545	0
Programme : Pre-Primary and Primary Education			30,545	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,545	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuga Primary School	BUGANDO	Sector Conditional Grant (Non-Wage)	12,851	0
Mantoroba Primary School	BUGANDO	Sector Conditional Grant (Non-Wage)	12,757	0
NTOTORO P.S	NTOTORO	Sector Conditional Grant (Non-Wage)	4,937	0
Sector : Health			20,439	0
Programme : Primary Healthcare			20,439	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,439	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANTOROBA HC II	BUGANDO	Sector Conditional Grant (Non-Wage)	4,676	0
MANTOROBA HCII	BUGANDO	Sector Conditional Grant (Non-Wage)	15,763	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Spring protection			10,000	0

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Item : 312104 Other Structures				
Construction Services - Civil Works- 392	BUGANDO Protected Springs	Sector Development - Grant	10,000	0
LCIII : BUKONZO			239,487	0
Sector : Works and Transport			63,741	0
Programme : District, Urban and Community Access Roads			63,741	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,325	0
Item : 263104 Transfers to other govt. units (Current)				
Bukonzo	BUKANGAMA Bukonzo CARs	Other Transfers from Central Government	5,325	0
Output : District Roads Maintenance (URF)			58,416	0
Item : 263101 LG Conditional grants (Current)				
Mamowa bridge rehabilitation & Malomba - Ntoto drainage works.	BUKANGAMA Bukonzo & Ntoto S/C	Other Transfers from Central Government	58,416	0
Sector : Education			144,220	0
Programme : Pre-Primary and Primary Education			106,500	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNDU P.S.	BUHUNDU	Sector Conditional Grant (Non-Wage)	18,591	0
BUKANGAMA P.S.	BUKANGAMA	Sector Conditional Grant (Non-Wage)	13,779	0
Bulemba I Primary School	BUSAMBA	Sector Conditional Grant (Non-Wage)	11,873	0
BULEMBA II P.S	BUSAMBA	Sector Conditional Grant (Non-Wage)	8,864	0
BUNGUHA P.S.	BUKANGAMA	Sector Conditional Grant (Non-Wage)	12,349	0
BUSAMBA P.S	BUSAMBA	Sector Conditional Grant (Non-Wage)	11,873	0
IGHOMERWA P.S.	BUHUNDU	Sector Conditional Grant (Non-Wage)	11,873	0
IRAMBURA P.S.	IRAMBURA	Sector Conditional Grant (Non-Wage)	12,298	0
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	BUHUNDU	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 Ntandi Roads	Other Transfers from Central Government		40,005	0
Sector : Education				32,103	0
Programme : Pre-Primary and Primary Education				32,103	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				32,103	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIMASOLYA P.S	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)		10,445	0
MUTSAHURA P.S.	KIRAMBI	Sector Conditional Grant (Non-Wage)		8,252	0
NTANDI P.S.	NTANDI	Sector Conditional Grant (Non-Wage)		13,406	0
Sector : Health				18,704	0

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Programme : Primary Healthcare			18,704	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSARU INTEGRATED HEALTH UNIT	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	18,704	0
LCIII : TOKWE			939,296	0
Sector : Works and Transport			6,863	0
Programme : District, Urban and Community Access Roads			6,863	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,863	0
Item : 263104 Transfers to other govt. units (Current)				
Tokwe	BUNDINYAMA Tokwe CARs	Other Transfers from Central Government	6,863	0
Sector : Education			56,834	0
Programme : Pre-Primary and Primary Education			56,834	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,834	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDA P.S.	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	10,788	0
Bundinyama P.S.	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	13,964	0
BUNYARUTA P.S.	MATAISA	Sector Conditional Grant (Non-Wage)	7,305	0
Hakitengya P.S.	HAKITENGYA	Sector Conditional Grant (Non-Wage)	14,732	0
Mataisa P.S.	MATAISA	Sector Conditional Grant (Non-Wage)	10,044	0
Sector : Health			830,599	0
Programme : Primary Healthcare			830,599	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,882	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYENJE HCII	BUHANDA	Sector Conditional Grant (Non-Wage)	7,882	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			617,500	0

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Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	BUHANDA Buhanda Health Centre III	Sector Development Grant	WORKS COMMISSIONED - NOT COMPLETED-	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	supplies completed --	205,217	0
Sector : Water and Environment				45,000	0
Programme : Rural Water Supply and Sanitation				45,000	0
Capital Purchases					
Output : Construction of piped water supply system				45,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BUNYARUTA Extension of piped water to Mbango	District Discretionary Development Equalization Grant	-	45,000	0
LCIII : BUNDINGOMA				36,337	0
Sector : Works and Transport				2,346	0
Programme : District, Urban and Community Access Roads				2,346	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				2,346	0
Item : 263104 Transfers to other govt. units (Current)					
Bundingoma	BUNDINGOMA Bundingoma CARs	Other Transfers from Central Government		2,346	0
Sector : Education				26,109	0
Programme : Pre-Primary and Primary Education				26,109	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				26,109	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bundingoma P.S.	BUNDINGOMA	Sector Conditional Grant (Non-Wage)		13,216	0
Busu P.S	BUNDINGOMA	Sector Conditional Grant (Non-Wage)		12,893	0
Sector : Health				7,882	0
Programme : Primary Healthcare				7,882	0
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,882	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NGAMBA HCII	BUNDINAMANDI	Sector Conditional Grant (Non-Wage)		7,882	0
LCIII : KISUBBA				151,244	0
Sector : Works and Transport				8,371	0
Programme : District, Urban and Community Access Roads				8,371	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,371	0
Item : 263104 Transfers to other govt. units (Current)					
Kisubba	BUNDIKUYALI Kisubba CARs	Other Transfers from Central Government		8,371	0
Sector : Education				119,228	0
Programme : Pre-Primary and Primary Education				75,478	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				66,478	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDIKUYALI P.S.	BUBOMBOLI	Sector Conditional Grant (Non-Wage)		13,801	0
BUSORU P.S	BUSORU	Sector Conditional Grant (Non-Wage)		10,428	0
BUTOOGO P.S.	BUBOMBOLI	Sector Conditional Grant (Non-Wage)		10,700	0
HAKITARA P.S.	HAKITARA	Sector Conditional Grant (Non-Wage)		15,698	0
KISUBBA P.S.	KISUBBA	Sector Conditional Grant (Non-Wage)		15,851	0
Capital Purchases					
Output : Provision of furniture to primary schools				9,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUSORU BUTOOGHO PRIMARY SCHOOL	District Discretionary Development Equalization Grant	SUPPLIES COMPLETED--,SU PPLIES COMPLETED--	4,500	0
Furniture and Fixtures - Desks-637	HAKITARA HAKITARA P.SCHOOL	District Discretionary Development Equalization Grant	SUPPLIES COMPLETED--,SU PPLIES COMPLETED--	4,500	0
Programme : Secondary Education				43,750	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				43,750	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KISUBA SEED SCHOOL	BUNDIKUYALI	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			23,645	0
Programme : Primary Healthcare			23,645	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSORU HCII	BUSORU	Sector Conditional Grant (Non-Wage)	7,882	0
KISUBBA HCIII	KISUBBA	Sector Conditional Grant (Non-Wage)	15,763	0
LCIII : BURONDO			310,812	0
Sector : Agriculture			45,000	0
Programme : Agricultural Extension Services			45,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	BURONDO FISH FEED MILL - BURONDO	Sector Development - Grant	45,000	0
Sector : Works and Transport			4,383	0
Programme : District, Urban and Community Access Roads			4,383	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,383	0
Item : 263104 Transfers to other govt. units (Current)				
Burondo	BURONDO Burondo CARs	Other Transfers from Central Government	4,383	0
Sector : Education			28,547	0
Programme : Pre-Primary and Primary Education			28,547	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,547	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURONDO P.S.	BURONDO	Sector Conditional Grant (Non-Wage)	16,929	0
KARAMBI P/S	KARAMBI	Sector Conditional Grant (Non-Wage)	11,618	0
Sector : Health			157,882	0

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Programme : Primary Healthcare				157,882	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,882	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNDINGOMA HCII	BURONDO	Sector Conditional Grant (Non-Wage)		7,882	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				150,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	BURONDO Burondo Health Centre III	Sector Development - Grant		7,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses- 262	BURONDO Burondo Health Centre III	Sector Development Grant	WORKS AT WHOLE PLATE- NON COMPLETE-	142,500	0
Sector : Water and Environment				75,000	0
Programme : Rural Water Supply and Sanitation				75,000	0
Capital Purchases					
Output : Construction of piped water supply system				75,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	KARAMBI Design of Burondo III gfs	Sector Development - Grant		75,000	0
LCIII : KASITU				973,500	0
Sector : Works and Transport				2,096	0
Programme : District, Urban and Community Access Roads				2,096	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				2,096	0
Item : 263104 Transfers to other govt. units (Current)					
Kasitu	MUNGUNI Kasitu CARs	Other Transfers from Central Government		2,096	0
Sector : Education				67,923	0
Programme : Pre-Primary and Primary Education				67,923	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				67,923	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KAHEMBE P/S	NDALIBANA	Sector Conditional Grant (Non-Wage)	12,723	0
KAHUMBU P.S	KASITU	Sector Conditional Grant (Non-Wage)	13,454	0
KAMBISI P.S	KASITU	Sector Conditional Grant (Non-Wage)	11,873	0
KYONDO P.S	NDALIBANA	Sector Conditional Grant (Non-Wage)	10,054	0
MABERE P.S.	KASITU	Sector Conditional Grant (Non-Wage)	8,422	0
MUNGUNI P.S.	NDALIBANA	Sector Conditional Grant (Non-Wage)	11,397	0
Sector : Health			903,481	0
Programme : Primary Healthcare			903,481	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,763	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIRAMBI HCII	KASITU	Sector Conditional Grant (Non-Wage)	15,763	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			682,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDALIBANA Buhandi Health Centre II	Sector Development - Grant	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
			WORKS COMMISSIONED - NOT COMPLETED-	
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
			supplies completed -	
LCIII : BUNDIBUGYO TOWN COUNCIL			4,066,334	0
Sector : Agriculture			2,568,474	0
Programme : Agricultural Extension Services			271,075	0
Lower Local Services				
Output : LLG Extension Services (LLS)			207,258	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
llg	BUNDIBUGYO CENTRAL Dhqrs	Sector Conditional Grant (Non-Wage)	207,258	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			63,816	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUNDIBUGYO CENTRAL Various enterprises at sub county	Sector Development - Grant	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)				

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Bundibugyo T/C	BUNDIBUGYO CENTRAL Bundibugyo Urban roads	Other Transfers from Central Government	337,147	0
Output : District Roads Maintenance (URF)			272,600	0
Item : 263101 LG Conditional grants (Current)				
Mechanised routine works & spot improvement. 40km of feeder roads.	BUNDIBUGYO CENTRAL Feeder roads - mechanised works.	Other Transfers from Central Government	160,000	0
Culverts & Bridges - Installation of 13 lines.	BUNDIBUGYO CENTRAL Feeder roads under maintanance.	Other Transfers from Central Government	52,000	0
Manual routine maintenance 50Km of feeder roads, Road workers, Headmen, Road Over Seers.	BUNDIBUGYO CENTRAL Manual maintenance - feeder roads.	Other Transfers from Central Government	60,600	0
Capital Purchases				
Output : Administrative Capital			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUNDIBUGYO CENTRAL HQs - LC V office	District Discretionary Development Equalization Grant	23,500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BUNDIBUGYO CENTRAL H/Qs	District Discretionary Development Equalization Grant	21,500	0
Sector : Education			263,396	0
Programme : Pre-Primary and Primary Education			150,531	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,465	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumadu P.S.	BUMADU	Sector Conditional Grant (Non-Wage)	8,643	0
BUMATE P.S.	BUMATTE	Sector Conditional Grant (Non-Wage)	9,583	0
BUNDIBUGYO DEMONSTRATION SCHOOL.	HAMUTITI	Sector Conditional Grant (Non-Wage)	25,696	0
Bundibugyo Moslem P.S.	HAMUTITI	Sector Conditional Grant (Non-Wage)	15,341	0
Bundibugyo Parents School	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	10,348	0

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Bundibugyo Primary School	KANYANSIMBI	Sector Conditional Grant (Non-Wage)	10,210	0
Bundibugyo Public P.S	BIMARA	Sector Conditional Grant (Non-Wage)	4,971	0
Hamutoma P.S.	BUMADU	Sector Conditional Grant (Non-Wage)	6,673	0
Capital Purchases				
Output : Latrine construction and rehabilitation			41,010	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	BUNDIBUGYO CENTRAL ALL SFG PROJECTS	Sector Development Grant	5,010	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KANYANSIMBI Bundibugyo p/s	Sector Development - Grant	30,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	BUNDIBUGYO CENTRAL Retention	Sector Development - Grant	6,000	0
Output : Teacher house construction and rehabilitation			18,056	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUNDIBUGYO CENTRAL ALL SFG PROJECTS	Sector Development - Grant	18,056	0
Programme : Secondary Education			112,865	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,865	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMADU SEED SECONDARY SCHOOL	BIMARA	Sector Conditional Grant (Non-Wage)	112,865	0
Sector : Health			6,200	0
Programme : Health Management and Supervision			6,200	0
Capital Purchases				
Output : Administrative Capital			6,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BUNDIBUGYO CENTRAL Retention to the works which were in lots	Sector Development Grant	6,200	0
Sector : Water and Environment			287,802	0

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

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

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

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Programme : District, Urban and Community Access Roads			147,145	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,098	0
Item : 263104 Transfers to other govt. units (Current)				
Nguguto	KASANZI Nduguto CARs	Other Transfers from Central Government	5,098	0
Output : District and Community Access Roads Maintenance			142,046	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tokwe - Buhanda road, Busaru Mkt - Butama road - Feeder roads emergency works.	KASANZI Emergency works.	Other Transfers from Central Government	142,046	0
Sector : Education			376,596	0
Programme : Pre-Primary and Primary Education			303,446	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIMBA P.S	BUTAMA	Sector Conditional Grant (Non-Wage)	14,457	0
GALIRAYA P.S	KASANZI	Sector Conditional Grant (Non-Wage)	9,680	0
KASANZI P.S.	KASANZI	Sector Conditional Grant (Non-Wage)	10,037	0
KIBAGHARA P.S	KASANZI	Sector Conditional Grant (Non-Wage)	8,473	0
KISONKO P.S.	KASANZI	Sector Conditional Grant (Non-Wage)	12,743	0
Capital Purchases				
Output : Classroom construction and rehabilitation			230,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASANZI kibagara p/s	Sector Development Grant	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

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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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,763	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAMA HCIII	BUTAMA	Sector Conditional Grant (Non-Wage)	15,763	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTAMA Protected Springs	Sector Development Grant	10,000	0
LCIII : HARUGALI			574,729	0
Sector : Works and Transport			6,855	0
Programme : District, Urban and Community Access Roads			6,855	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,855	0
Item : 263104 Transfers to other govt. units (Current)				
Harugali	BUPOMBOLI Harugali CARs	Other Transfers from Central Government	6,855	0
Sector : Education			282,111	0
Programme : Pre-Primary and Primary Education			134,211	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,711	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDENGE S.D.A	NGITE	Sector Conditional Grant (Non-Wage)	8,643	0
Bupomboli P.S.	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	6,739	0
IZAHURA P.S.	KASULENGE	Sector Conditional Grant (Non-Wage)	12,264	0
Kalangitsyo Primary School	BUMATE	Sector Conditional Grant (Non-Wage)	7,912	0

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KALEYALEYA P.S.	KALEYALEYA	Sector Conditional Grant (Non-Wage)	8,303	0
KANYANGOMA P.S	KALEYALEYA	Sector Conditional Grant (Non-Wage)	8,082	0
KASULENGE P.S.	KASULENGE	Sector Conditional Grant (Non-Wage)	11,788	0
KIHOKO P.S	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	9,017	0
KITSOLIMA SDA P.S	KASULENGE	Sector Conditional Grant (Non-Wage)	8,048	0
MASULE P.S.	NGITE	Sector Conditional Grant (Non-Wage)	8,915	0
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NGITE Kanyangoma p/s	Sector Development -- Grant	20,000	0
Building Construction - Latrines-237	NGITE kitsolima p/s	Sector Development -- Grant	20,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KALEYALEYA KIBAGHARA P.SCHOOL	District Discretionary Development Equalization Grant	SUPPLIES COMPLETED--	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				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUPOMBOLI Bupomboli Health Centre III	Sector Development - Grant	7,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	BUPOMBOLI Bupomboli Health Centre III	Sector Development Grant	WORKS AT PLASTERING LEVEL- NOT COMPLETE-	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 COMPLETED--	120,000 0
LCIII : MIRAMBI			84,757	0
Sector : Works and Transport			35,326	0
Programme : District, Urban and Community Access Roads			35,326	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,326	0
Item : 263104 Transfers to other govt. units (Current)				
Mirambi	MIRAMBI Mirambi CARs	Other Transfers from Central Government	5,326	0
Capital Purchases				
Output : Bridge Construction			30,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	KUKA Arch Bridge at River Kuka.	District Discretionary Development Equalization Grant	-	30,000 0
Sector : Education			30,079	0
Programme : Pre-Primary and Primary Education			30,079	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,079	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUKA P.S	KUKA	Sector Conditional Grant (Non-Wage)	6,187	0
MIRAMBI P.S.	MIRAMBI	Sector Conditional Grant (Non-Wage)	11,788	0

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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				
Output : NGO Basic Healthcare Services (LLS)			9,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EBENEZER SDA MEDICAL CENTRE	KUKA	Sector Conditional Grant (Non-Wage)	9,352	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KUKA Protected Springs	Sector Development Grant	10,000	0
LCIII : BUSARU			206,285	0
Sector : Works and Transport			7,111	0
Programme : District, Urban and Community Access Roads			7,111	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,111	0
Item : 263104 Transfers to other govt. units (Current)				
Busaru	BUSARU Busaru CARs	Other Transfers from Central Government	7,111	0
Sector : Education			67,648	0
Programme : Pre-Primary and Primary Education			67,648	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,648	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugombwa Primary	BUGOMBWA	Sector Conditional Grant (Non-Wage)	11,280	0
BUNDIMWENDI P.S.	BUNDIMWENDI	Sector Conditional Grant (Non-Wage)	6,263	0
Busaru P.S.	BUSARU	Sector Conditional Grant (Non-Wage)	15,290	0
Busengerwa P.s	KIRINDI	Sector Conditional Grant (Non-Wage)	7,895	0
KINYANTE P.S.	KINYANTE	Sector Conditional Grant (Non-Wage)	9,315	0

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Namugongo P.S.	BUGOMBWA	Sector Conditional Grant (Non-Wage)	17,605	0
Sector : Health			31,526	0
<i>Programme : Primary Healthcare</i>			31,526	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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
<i>Programme : Community Mobilisation and Empowerment</i>			100,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			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
<i>Programme : District, Urban and Community Access Roads</i>			118,815	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			71,414	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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

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BUNDIMBERE P.S	BHAMBA WARD	Sector Conditional Grant (Non-Wage)	11,994	0
BUNDIMULINGA P.S.	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	17,452	0
KALERA P.S.	BHAMBA WARD	Sector Conditional Grant (Non-Wage)	12,587	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,538	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNDIMULINGA WARD BUNDIMULINGA P. SCHOOL	District Discretionary Development Equalization Grant	SUPPLIES COMPLETED-,SUPPLIES COMPLETED--	4,500 0
Furniture and Fixtures - Desks-637	BHAMBA WARD KALERA P. SCHOOL	Sector Development Grant	SUPPLIES COMPLETED-,SUPPLIES COMPLETED--	3,038 0
Programme : Secondary Education			38,325	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHUNGU SEED SS	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	38,325	0
Sector : Health			218,816	0
Programme : Primary Healthcare			78,816	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			78,816	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAHUKA HCIV	NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	78,816	0
Programme : Health Management and Supervision			140,000	0
Capital Purchases				
Output : Administrative Capital			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	NYAHUKA WARD Nyahuka Health Centre IV	Sector Development Grant	40,000	0
Building Construction - General Construction Works-227	NYAHUKA WARD Nyahuka Health Centre IV	Sector Development - Grant	100,000	0

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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
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				

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Output : Administrative Capital			10,315	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUBUKWANGA Bubukwanga Health Centre III	Sector Development WORKS COMPLETED	10,315	0
LCIII : BUGANIKERE TOWN COUNCIL			232,446	0
Sector : Works and Transport			40,005	0
Programme : District, Urban and Community Access Roads			40,005	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buganikere T/C	BUGANIKERE WARD Buganikere roads	Other Transfers from Central Government	40,005	0
Sector : Education			192,441	0
Programme : Pre-Primary and Primary Education			54,881	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,881	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANIKERE PS	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	13,573	0
KANAMABALE	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	6,824	0
Simbya P.S.	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	10,484	0
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	SIMBYA WARD Simbya primary school	Sector Development - Grant	24,000	0
Programme : Secondary Education			137,560	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS SIMBYA S.S	SIMBYA WARD	Sector Conditional Grant (Non-Wage)	137,560	0
LCIII : BUSUNGA TOWN COUNCIL			121,609	0

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Sector : Works and Transport			40,005	0
<i>Programme : District, Urban and Community Access Roads</i>			40,005	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			40,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busunga T/C	LAMIA Busunga roads.	Other Transfers from Central Government	40,005	0
Sector : Education			56,604	0
<i>Programme : Pre-Primary and Primary Education</i>			56,604	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
<i>Programme : Health Management and Supervision</i>			25,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUSUNGA Busunga Health Centre III	Sector Development Grant	25,000	0
				NOT COMPLETED- SITE ABANDONED
LCIII : BUTAMA- MITUNDA TOWN COUNCIL			83,190	0
Sector : Works and Transport			40,005	0
<i>Programme : District, Urban and Community Access Roads</i>			40,005	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			43,184	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,184	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDIKAHONDO P.S	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	6,773	0
BUNDIMBUGA P.S	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	14,287	0
IRANGO P.S	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	10,336	0
Mitunda Primary School	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	11,788	0
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				

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Building Construction - Other Construction Services-250	MALOMBA KABANGO SEED SEC SCHOOL	Sector Development Grant	THE SITE WAS COMMISSIONED- NOT COMPLETED YET-	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					
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