
Vote:505 Bundibugyo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bundibugyo District

Date: 26/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	477,312	100,788	21%
Discretionary Government Transfers	3,919,184	1,053,393	27%
Conditional Government Transfers	19,680,460	4,901,402	25%
Other Government Transfers	0	601,578	0%
Donor Funding	125,320	20,945	17%
Total Revenues shares	24,202,276	6,678,105	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	118,535	25,385	21,416	21%	18%	84%
Internal Audit	94,998	11,968	0	13%	0%	0%
Administration	3,008,865	648,305	197,528	22%	7%	30%
Finance	403,870	76,432	68,934	19%	17%	90%
Statutory Bodies	534,970	130,457	58,827	24%	11%	45%
Production and Marketing	1,035,915	161,301	151,086	16%	15%	94%
Health	4,812,201	1,313,461	1,084,003	27%	23%	83%
Education	11,772,735	3,090,980	2,385,979	26%	20%	77%
Roads and Engineering	1,324,702	265,804	41,144	20%	3%	15%
Water	560,613	179,864	7,053	32%	1%	4%
Natural Resources	167,010	21,252	2,188,484	13%	1310%	10298%
Community Based Services	367,863	325,547	47,343	88%	13%	15%
Grand Total	24,202,276	6,250,757	6,251,796	26%	26%	100%
<i>Wage</i>	<i>16,113,940</i>	<i>3,853,845</i>	<i>3,628,497</i>	<i>24%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>5,895,823</i>	<i>1,621,527</i>	<i>2,584,387</i>	<i>28%</i>	<i>44%</i>	<i>159%</i>
<i>Domestic Devt</i>	<i>2,067,193</i>	<i>754,439</i>	<i>23,108</i>	<i>36%</i>	<i>1%</i>	<i>3%</i>
<i>Donor Devt</i>	<i>125,320</i>	<i>20,945</i>	<i>15,805</i>	<i>17%</i>	<i>13%</i>	<i>75%</i>

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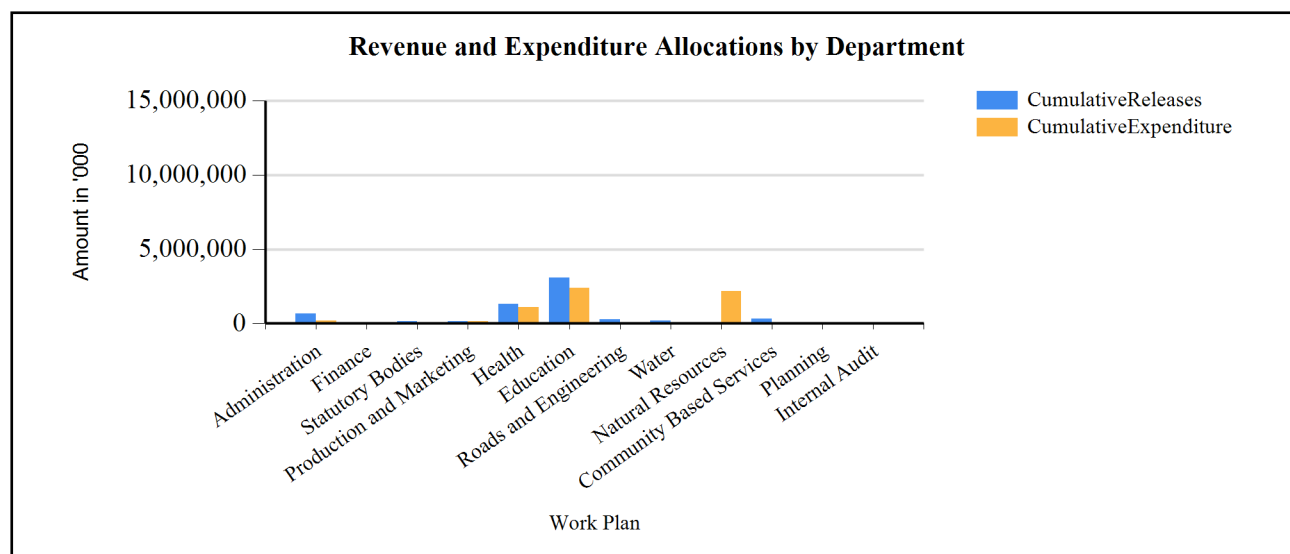
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In this quarter shillings 6,422,711,000 was received in first quarter out of which shillings 100,788,000 was local revenue and 20,945,000 was from donors and it was only UNFPA that released money to support Planned activities under health department. while shillings 6,300,979,000 was from the central Government. Areas to be addressed include wages for staff on conditional unconditional payroll. The budget is above what had been planned. More funds were released under development grant for Water District and urban DDEG. Salary arrears was all released at once in the quarter totaling to 125,047,621 against 31,261,905 that had been planned. This puts performance at 27% slightly above the average.

Out of the whole amount, 5,995,363,000 was released to the departments out of which shillings 4,193,227,000 was spent leaving 1,802,136,000 on TSA account for activities planned for in quarter three.

Education department received the highest amount while water spent the least due to procurement process

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	477,312	100,788	21 %
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2a. Discretionary Government Transfers	3,919,184	1,053,393	27 %
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2b. Conditional Government Transfers	19,680,460	4,901,402	25 %
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2c. Other Government Transfers	0	601,578	0 %
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3. Donor Funding	125,320	20,945	17 %
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Total Revenues shares	24,202,276	6,678,105	28 %

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Cumulative Performance for Locally Raised Revenues

During the quarter shillings 100,788,000 was received as local revenue. 61,000,000 was received from the sale of vehicles and other equipment . The balance was from Local revenue generated from Bundibugyo Town council which is not shared. Performance was at 84%. Other sources have not been realised as planned due to poor season- too much sunshine

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Shillings 6,678,105,000 was received in the quarter , 105,098,000 was received from Ministry of health to conduct door to door immunization in the whole district. The performance was at 118%. While shillings 235,306,905 was from Uganda Road fund District road maintenance in the 6 Town councils and resealing of Bundibugyo Town council 1 KM and 261,173,000 for YLP for groups and operation costs. Budget performance was at 28%.

By the end of quarter 1 shillings 6,250,757,000 had been transferred to departments leaving 1,998,853,000 on TSA account. Central Government transfers amounted to 6,556,373,000. 89% of the wages released was spent while None wage and Donor was at 43% and 75% respectively

Cumulative Performance for Donor Funding

The district only received 20,945,000 from UNFPA while other donors like ICB and Baylor have not sent any money in the quarter. The planned activities includes - support to Family Planning and training of FP champions

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Expenditure Performance by Sector and Programme

<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	431,266	0	0 %	107,817	0	0 %
District Production Services	592,674	147,686	25 %	148,168	147,686	100 %
District Commercial Services	11,975	3,400	28 %	2,994	3,400	114 %
Sub- Total	1,035,915	151,086	15 %	258,979	151,086	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,249,479	41,144	3 %	312,370	41,144	13 %
District Engineering Services	75,223	0	0 %	18,806	0	0 %
Sub- Total	1,324,702	41,144	3 %	331,175	41,144	12 %
Sector: Education						
Pre-Primary and Primary Education	9,228,015	2,141,793	23 %	2,307,004	2,141,793	93 %
Secondary Education	1,989,856	244,114	12 %	497,464	244,114	49 %
Skills Development	511,042	71	0 %	127,760	71	0 %
Education & Sports Management and Inspection	39,587	0	0 %	9,897	0	0 %
Special Needs Education	4,235	0	0 %	1,059	0	0 %
Sub- Total	11,772,735	2,385,979	20 %	2,943,184	2,385,979	81 %
Sector: Health						
Primary Healthcare	4,181,668	1,024,785	25 %	1,046,478	1,024,785	98 %
District Hospital Services	473,652	43,413	9 %	118,413	43,413	37 %
Health Management and Supervision	152,638	15,805	10 %	38,160	15,805	41 %
Sub- Total	4,807,958	1,084,003	23 %	1,203,050	1,084,003	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	560,613	7,053	1 %	140,153	7,053	5 %
Natural Resources Management	167,009	2,188,484	1310 %	41,752	2,188,484	5242 %
Sub- Total	727,622	2,195,537	302 %	181,906	2,195,537	1207 %
Sector: Social Development						
Community Mobilisation and Empowerment	367,864	47,343	13 %	91,966	47,343	51 %
Sub- Total	367,864	47,343	13 %	91,966	47,343	51 %
Sector: Public Sector Management						
District and Urban Administration	3,008,865	197,528	7 %	752,216	197,528	26 %
Local Statutory Bodies	534,970	58,827	11 %	133,743	58,827	44 %
Local Government Planning Services	118,535	21,416	18 %	29,634	21,416	72 %
Sub- Total	3,662,370	277,770	8 %	915,593	277,770	30 %
Sector: Accountability						
Financial Management and Accountability(LG)	403,870	68,934	17 %	100,967	68,934	68 %
Internal Audit Services	94,998	0	0 %	23,749	0	0 %

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	<i>Sub- Total</i>	498,868	68,934	14 %	124,717	68,934	55 %
Grand Total		24,198,033	6,251,796	26 %	6,050,569	6,251,796	103 %

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SECTION B : Workplan Summary

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	2,831,360	586,365	21%	707,840	586,365	83%
District Unconditional Grant (Non-Wage)	122,886	45,503	37%	30,722	45,503	148%
District Unconditional Grant (Wage)	593,543	117,480	20%	148,386	117,480	79%
General Public Service Pension Arrears (Budgeting)	316,577	0	0%	79,144	0	0%
Gratuity for Local Governments	366,337	91,584	25%	91,584	91,584	100%
Locally Raised Revenues	308,144	41,900	14%	77,036	41,900	54%
Multi-Sectoral Transfers to LLGs_NonWage	167,331	20,522	12%	41,833	20,522	49%
Pension for Local Governments	577,314	144,329	25%	144,329	144,329	100%
Salary arrears (Budgeting)	125,048	125,048	100%	31,262	125,048	400%
Urban Unconditional Grant (Wage)	254,180	0	0%	63,545	0	0%
Development Revenues	177,505	61,940	35%	44,376	61,940	140%
District Discretionary Development Equalization Grant	30,500	10,197	33%	7,625	10,197	134%
Multi-Sectoral Transfers to LLGs_Gou	47,005	19,206	41%	11,751	19,206	163%
Transitional Development Grant	100,000	32,537	33%	25,000	32,537	130%
Total Revenues shares	3,008,865	648,305	22%	752,216	648,305	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	847,723	117,480	14%	211,931	117,480	55%
Non Wage	1,983,637	66,003	3%	495,909	66,003	13%
Development Expenditure						
Domestic Development	177,505	14,045	8%	44,376	14,045	32%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,008,865	197,528	7%	752,216	197,528	26%
C: Unspent Balances						
Recurrent Balances		402,883	69%			
Wage		0				
Non Wage		402,883				
Development Balances		47,895	77%			
Domestic Development		47,895				
Donor Development		0				
Total Unspent		450,778	70%			

Summary of Workplan Revenues and Expenditure by Source

The District received Central Government Government transfers as follows,

1. Unconditional Grant(Non Wage) Shs 45,503,000 that was used to fund various development activities and projects in the District.
2. Wage Shs 117,480,000, this was used to pay staff salaries
3. Gratuity Shs 91,584.167 this was spent on paying gratuity of the retired staffs
5. Local revenue Shs 41,900,000, used to fund District Activities
6. Local revenue LLGs Shs 20,522,000, this was spent by Lower Local Governments on their various development activities
- 7.DDEG Shs 10,197,000 was spent on staff capacity building
8. LLG GoU Shs 19,206,000 was spent by Lower Local government on their development projects
9. Transition Development Fund Shs 32,536.804, not yet spent, to be spent on renovation of administration block

Reasons for unspent balances on the bank account

The unspent Transition Development fund is allocated to the on going renovation works of the Administration block. payments will be effected after completion of the works. Some balance was for salary arrears, gratuity, Ex-Gratia for LI and LCIIIs, and pensions.

Highlights of physical performance by end of the quarter

- 1.Paid salaries to staff
2. Appraised 50% of the district staff
3. Renovated the administration block
4. Conducted monitoring of district and sub county projects
5. Coordination meeting for the Development Partners was conducted Board 6. of survey for the F/Y 2016/2017 was conducted and a report submitted to various authorities
- 7 Stationery was supplied
- 8.District Councillors, DSC members and Heads of Departments were inducted
9. Data captured on the payroll

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*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	392,573	75,946	19%	98,143	75,946	77%
District Unconditional Grant (Non-Wage)	60,533	25,000	41%	15,133	25,000	165%
District Unconditional Grant (Wage)	181,619	38,387	21%	45,405	38,387	85%
Locally Raised Revenues	44,197	6,000	14%	11,049	6,000	54%
Multi-Sectoral Transfers to LLGs_NonWage	45,461	6,559	14%	11,365	6,559	58%
Urban Unconditional Grant (Non-Wage)	39,446	0	0%	9,862	0	0%
Urban Unconditional Grant (Wage)	21,317	0	0%	5,329	0	0%
Development Revenues	11,297	486	4%	2,824	486	17%
Multi-Sectoral Transfers to LLGs_Gou	11,297	486	4%	2,824	486	17%
Total Revenues shares	403,870	76,432	19%	100,967	76,432	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,926	38,387	19%	50,732	38,387	76%
Non Wage	189,647	30,547	16%	47,412	30,547	64%
Development Expenditure						
Domestic Development	11,297	0	0%	2,824	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	403,870	68,934	17%	100,967	68,934	68%
C: Unspent Balances						
Recurrent Balances						
		7,012	9%			
Wage		0				
Non Wage		7,012				
Development Balances						
		486	100%			
Domestic Development		486				
Donor Development		0				
Total Unspent		7,498	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department received US\$76,432,000 of which Shs. 38,387,000 was for wages, US\$30,546,560 was non wage and 486,000 DDEG.

689,335,600 was spent during the quarter and only 7,498,440 was not spent

Reasons for unspent balances on the bank account

Delayed transfer of funds to the district delayed the implementation of first quarter activities and this explains why some balance remained on the account.

Highlights of physical performance by end of the quarter

Paid salaries to staff
Submitted financial accounts to auditor general's office
Attended a bout camp in Kampala
Received annual accounts
prepared annual performance reports
Mobilized and collected local revenue
Procured stationery
Captured data in IFMs
Reconciled books of Accounts
Transferred first quarter funds to LLGs

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*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	527,795	129,407	25%	131,949	129,407	98%
District Unconditional Grant (Non-Wage)	213,935	49,512	23%	53,484	49,512	93%
District Unconditional Grant (Wage)	178,320	29,952	17%	44,580	29,952	67%
Locally Raised Revenues	33,305	22,000	66%	8,326	22,000	264%
Multi-Sectoral Transfers to LLGs_NonWage	87,281	27,943	32%	21,820	27,943	128%
Urban Unconditional Grant (Wage)	14,954	0	0%	3,738	0	0%
Development Revenues	7,176	1,050	15%	1,794	1,050	59%
Multi-Sectoral Transfers to LLGs_Gou	7,176	1,050	15%	1,794	1,050	59%
Total Revenues shares	534,970	130,457	24%	133,743	130,457	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,274	29,952	15%	48,319	29,952	62%
Non Wage	334,521	28,875	9%	83,630	28,875	35%
Development Expenditure						
Domestic Development	7,176	0	0%	1,794	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	534,970	58,827	11%	133,743	58,827	44%
C: Unspent Balances						
Recurrent Balances		70,580	55%			
Wage		0				
Non Wage		70,580				
Development Balances		1,050	100%			
Domestic Development		1,050				
Donor Development		0				
Total Unspent		71,630	55%			

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Summary of Workplan Revenues and Expenditure by Source

The department received USHS 29,952,000 for wages of political leaders, USHS 99,455,000 as non wage and USHS 1,050,000 DDEG. Only 58,827,000 (45.1%) was spent and a balance of USHS 71,630,000 was un spent

Reasons for unspent balances on the bank account

USHS. 71,630,000 was unspent balance due to delayed processing of funds for other activities.

Highlights of physical performance by end of the quarter

Paid Salaries of political leaders

- 1 council meeting

- 1 PAC meeting

- 1 District Land Board Meeting

- 1 Induction training for DSC

Facilitation of District Chairperson and Executive members to meetings

Facilitation of special committee of Council

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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	735,746	148,795	20%	183,936	148,795	81%
District Unconditional Grant (Non-Wage)	28,292	2,000	7%	7,073	2,000	28%
District Unconditional Grant (Wage)	202,618	31,678	16%	50,655	31,678	63%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,130	0	0%	3,032	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	45,697	11,424	25%	11,424	11,424	100%
Sector Conditional Grant (Wage)	414,772	103,693	25%	103,693	103,693	100%
Urban Unconditional Grant (Wage)	27,237	0	0%	6,809	0	0%
Development Revenues	300,169	12,506	4%	75,042	12,506	17%
District Discretionary Development Equalization Grant	20,901	0	0%	5,225	0	0%
Multi-Sectoral Transfers to LLGs_Gou	241,751	0	0%	60,438	0	0%
Sector Development Grant	37,517	12,506	33%	9,379	12,506	133%
Total Revenues shares	1,035,915	161,301	16%	258,979	161,301	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	644,627	135,371	21%	161,157	135,371	84%
Non Wage	91,119	10,604	12%	22,780	10,604	47%
Development Expenditure						
Domestic Development	300,169	5,111	2%	75,042	5,111	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,035,915	151,086	15%	258,979	151,086	58%
C: Unspent Balances						
Recurrent Balances		2,820	2%			

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Wage	0		
Non Wage	2,820		
Development Balances	7,395	59%	
Domestic Development	7,395		
Donor Development	0		
Total Unspent	10,215	6%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 161,300,964 shillings out of which 135,370,960 was for wages , 13,424,233 was sector conditional and unconditional grants (non-wage), 12,505,771 was central government transfers (development). UGX 151,086,345 was spent during the quarter (93.7%) and only 10,214,619 was not spent

Reasons for unspent balances on the bank account

late disbursement of funds affected the performance of the sectors

Highlights of physical performance by end of the quarter

Paid Salaries to district and extension staff
 supplied maize, beans and pasture to farmers in the district
 monitored the technologies supplied under Operation wealth creation
 Certified technologies supplied under OWC
 carried out backstopping of the extension staff on best agricultural practices
 Vaccinated animals in Burondo, Bubukwanga, Busaru and Harugale sub counties against CBPP
 conducted disease surveillance and monitoring in the district
 trained extension workers
 conducted audits of a SAACO in Kasitu sub county and Semuliki Cooperative union in Tokwe SUB county

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*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	4,344,222	1,191,911	27%	1,086,056	1,191,911	110%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	9,000	300%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,446	5,808	13%	11,611	5,808	50%
Other Transfers from Central Government	0	105,098	0%	0	105,098	0%
Sector Conditional Grant (Non-Wage)	354,244	88,561	25%	88,561	88,561	100%
Sector Conditional Grant (Wage)	3,929,533	983,444	25%	982,383	983,444	100%
Development Revenues	467,978	121,550	26%	116,995	121,550	104%
District Discretionary Development Equalization Grant	30,396	0	0%	7,599	0	0%
External Financing	125,320	20,945	17%	31,330	20,945	67%
Multi-Sectoral Transfers to LLGs_Gou	12,262	605	5%	3,066	605	20%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	4,812,201	1,313,461	27%	1,203,050	1,313,461	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,929,533	983,444	25%	982,383	983,444	100%
Non Wage	410,447	84,754	21%	103,672	84,754	82%
Development Expenditure						
Domestic Development	342,658	0	0%	85,665	0	0%
Donor Development	125,320	15,805	13%	31,330	15,805	50%
Total Expenditure	4,807,958	1,084,003	23%	1,203,050	1,084,003	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	123,713		
Development Balances	105,745	87%	
Domestic Development	100,605		
Donor Development	5,140		
Total Unspent	229,458	17%	

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, shillings 1,313,461,020 was received as recurrent expenditure for wage and none wage while shillings 121,550,000 was realized for capital development. Out of which 20,945,000 was from UNFPA and 100,000 for the rehabilitation of Bundibugyo hospital. Expenditure was only non wages transfer to the LL health units and Bundibugyo Hospital. Money for transitional was not spent as the procurement process was still going on

Reasons for unspent balances on the bank account

The balance of shillings 100,000,000 is still on the TSA account as the procurement process for the rehabilitation of Bundibugyo still on going

Highlights of physical performance by end of the quarter

The activities implemented in the quarter included conducting door to door immunization that was done in the whole district. Participated in regional review meetings for Save the Children under BABY CAP project. Community dialogue meetings on utilization of maternal health services was done in six sub counties. conducted support supervision of the Lower Health units and general coordination of the District with Ministry of Health. Construction of staff quarters at Butama and Bukangama Health centre 111 is on going. New structure for the laboratory in the main Hospital was handed over and in use. Had an advocacy meeting to functionality the redundant equipment in the health facilities

Vote:505 Bundibugyo District

Quarter1

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	11,374,063	2,956,268	26%	2,843,516	2,956,268	104%
District Unconditional Grant (Non-Wage)	56,475	500	1%	14,119	500	4%
District Unconditional Grant (Wage)	66,291	15,307	23%	16,573	15,307	92%
Sector Conditional Grant (Non-Wage)	1,531,644	510,548	33%	382,911	510,548	133%
Sector Conditional Grant (Wage)	9,719,654	2,429,913	25%	2,429,913	2,429,913	100%
Development Revenues	398,671	134,712	34%	99,668	134,712	135%
District Discretionary Development Equalization Grant	144,099	51,000	35%	36,025	51,000	142%
Multi-Sectoral Transfers to LLGs_Gou	3,437	0	0%	859	0	0%
Sector Development Grant	251,135	83,712	33%	62,784	83,712	133%
Total Revenues shares	11,772,735	3,090,980	26%	2,943,184	3,090,980	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,785,944	2,227,900	23%	2,446,486	2,227,900	91%
Non Wage	1,588,119	158,079	10%	397,030	158,079	40%
Development Expenditure						
Domestic Development	398,671	0	0%	99,668	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,772,735	2,385,979	20%	2,943,184	2,385,979	81%
C: Unspent Balances						
Recurrent Balances		570,290	19%			
Wage		217,321				
Non Wage		352,969				
Development Balances		134,712	100%			
Domestic Development		134,712				
Donor Development		0				

Vote:505 Bundibugyo District**Quarter1**

Total Unspent	705,002	23%	
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Summary of Workplan Revenues and Expenditure by Source

Shillings 2,956,268,498 was received under None recurrent for wages and None wage for all institution in the Local Government while shillings 134,711,600 was for development grant- 83,711,000 for construction of school facilities and 51,000,000 for supply of desks under DDEG for 35 primary schools. All the development grant was not paid pending finalization of the procurement process.

Reasons for unspent balances on the bank account

The balance on account- TSA is for the supply of desks and construction of schools Under facilities Grant. The procurement process is on going

Highlights of physical performance by end of the quarter

School monitoring and inspection, payment of wages, payment of grants to schools,bought stationary, paid expense for burials.

Vote:505 Bundibugyo District

Quarter1

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	1,118,422	248,024	22%	279,606	248,024	89%
District Unconditional Grant (Non-Wage)	5,000	500	10%	1,250	500	40%
District Unconditional Grant (Wage)	52,366	15,622	30%	13,092	15,622	119%
Multi-Sectoral Transfers to LLGs_NonWage	0	153,372	0%	0	153,372	0%
Other Transfers from Central Government	0	78,530	0%	0	78,530	0%
Sector Conditional Grant (Non-Wage)	1,032,263	0	0%	258,066	0	0%
Urban Unconditional Grant (Wage)	28,793	0	0%	7,198	0	0%
Development Revenues	206,280	17,780	9%	51,570	17,780	34%
District Discretionary Development Equalization Grant	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	161,280	17,780	11%	40,320	17,780	44%
Total Revenues shares	1,324,702	265,804	20%	331,176	265,804	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,366	15,622	30%	13,092	15,622	119%
Non Wage	1,066,056	25,522	2%	266,514	25,522	10%
Development Expenditure						
Domestic Development	206,280	0	0%	51,570	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,324,702	41,144	3%	331,175	41,144	12%
C: Unspent Balances						
Recurrent Balances		206,880	83%			
Wage		0				
Non Wage		206,880				
Development Balances		17,780	100%			

Vote:505 Bundibugyo District**Quarter1**

Domestic Development	17,780		
Donor Development	0		
Total Unspent	224,660	85%	

Summary of Workplan Revenues and Expenditure by Source

URF quarter one release was Ugx. 235,306,905=. It was transferred as follows; Bundibugyo District feeder roads Ugx. 72,594,264=, Bundubugyo TC Ugx. 66,085,258=, Nyahuka TC Ugx. 19,354,963=, Ntandi TC Ugx. 9,318,105=, Busunga TC Ugx. 9,318,105=, Buganikere TC Ugx. 9,318,105=, Butama - Mitunda TC Ugx. 9,318,105=.

Bundibugyo TC further received Ugx. 40,000,000= as balance for sealing 1km of the street road.

Another revenue was Ugx. 500,000= from unconditional grant to roads and Engineering.

Reasons for unspent balances on the bank account

Delayed procurements.

No road workers recruited to carry out manual routine maintenance.

Mechanical break down.

Unfavorable weather conditions - heavy rain fall.

Highlights of physical performance by end of the quarter

There was mechanised routine maintenance of 11km of urban roads. Majority of road works were carried over to Q2 for both District feeder roads and Urban roads.

Vote:505 Bundibugyo District

Quarter1

*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	79,550	22,176	28%	19,887	22,176	112%
District Unconditional Grant (Non-Wage)	5,000	5,931	119%	1,250	5,931	474%
District Unconditional Grant (Wage)	27,821	5,931	21%	6,955	5,931	85%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	41,257	10,314	25%	10,314	10,314	100%
Urban Unconditional Grant (Wage)	3,472	0	0%	868	0	0%
Development Revenues	481,063	157,688	33%	120,266	157,688	131%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Sector Development Grant	452,425	150,808	33%	113,106	150,808	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	560,613	179,864	32%	140,153	179,864	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,293	5,931	19%	7,823	5,931	76%
Non Wage	48,257	0	0%	12,064	0	0%
Development Expenditure						
Domestic Development	481,063	1,122	0%	120,266	1,122	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	560,613	7,053	1%	140,153	7,053	5%
C: Unspent Balances						
Recurrent Balances						
		16,245	73%			
Wage		0				
Non Wage		16,245				
Development Balances						
		156,566	99%			
Domestic Development		156,566				
Donor Development		0				

Vote:505 Bundibugyo District**Quarter1**

Total Unspent	172,811	96%	
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Summary of Workplan Revenues and Expenditure by Source

The performance of the sector was put at 113% revenue realisation as per the plan of 150,445,000. the sector received funds thus; Rural Water Conditonal Grant (NWR) - 11,882,453, Rural Water Conditonal Grant (Dev't) - 150,808,384, District sanitation& Hygiene Conditional Grant - 6,879,300. The expenditures were thus; RWCG (NWR) 0, RWCG (Dev't) - 1,122,000 and DSHCG - 0.

Reasons for unspent balances on the bank account

The unspent balances are especially for civil works which are undergoing procurement. Also due to late release of funds and internet problems of the IFMS

Highlights of physical performance by end of the quarter

The sector was able to run the office operations, Inspect contract works in their defects liability period & to Facilitate the Contracts Committee in procuring water projects.

Vote:505 Bundibugyo District

Quarter1

*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	108,553	21,252	20%	27,138	21,252	78%
District Unconditional Grant (Non-Wage)	12,000	2,500	21%	3,000	2,500	83%
District Unconditional Grant (Wage)	84,558	17,184	20%	21,140	17,184	81%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,722	0	0%	930	0	0%
Sector Conditional Grant (Non-Wage)	6,273	1,568	25%	1,568	1,568	100%
Development Revenues	58,457	0	0%	14,614	0	0%
District Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,457	0	0%	10,864	0	0%
Total Revenues shares	167,010	21,252	13%	41,752	21,252	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,558	17,184	20%	21,140	17,184	81%
Non Wage	23,995	2,171,300	9,049%	5,999	2,171,300	36,196%
Development Expenditure						
Domestic Development	58,457	0	0%	14,614	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,009	2,188,484	1,310%	41,752	2,188,484	5,242%
C: Unspent Balances						
Recurrent Balances		-2,167,232	-10,198%			
Wage		0				
Non Wage		-2,167,232				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:505 Bundibugyo District**Quarter1**

Total Unspent	-2,167,232	-10,198%	
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Summary of Workplan Revenues and Expenditure by Source

Paid six staff salaries shillings 18,639,612. Also received shillings 3,800.00 being DDEG for forestry activities which included forest inspections, mobilization and transport for tree seedlings and planting. Shillings 1,000,000 was received by Physical Planning for facilitation of Physical planning committees. Coordination received 500,000 for monitoring and also Environment for travel to the Center.

Reasons for unspent balances on the bank account

1,000,000 meant for Physical Planning was not spent up to reporting time because of IFMS delays in processing the money. Shillings 1,500,000 for wetlands management was not spend because of late release from the center.

Highlights of physical performance by end of the quarter

Received and distributed 150,000 eucalyptus tree seedlings from National Forestry Authority. One Physical planning Committee was conducted which approved 23 land title applications.

Vote:505 Bundibugyo District

Quarter1

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	321,201	64,374	20%	80,300	64,374	80%
District Unconditional Grant (Non-Wage)	20,000	2,500	13%	5,000	2,500	50%
District Unconditional Grant (Wage)	201,738	47,341	23%	50,434	47,341	94%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,546	0	0%	4,886	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	58,133	14,533	25%	14,533	14,533	100%
Urban Unconditional Grant (Wage)	21,785	0	0%	5,446	0	0%
Development Revenues	46,662	261,173	560%	11,666	261,173	2,239%
Multi-Sectoral Transfers to LLGs_Gou	46,662	0	0%	11,666	0	0%
Other Transfers from Central Government	0	261,173	0%	0	261,173	0%
Total Revenues shares	367,863	325,547	88%	91,966	325,547	354%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,522	47,341	21%	55,881	47,341	85%
Non Wage	97,679	2	0%	24,420	2	0%
Development Expenditure						
Domestic Development	46,663	0	0%	11,666	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	367,864	47,343	13%	91,966	47,343	51%
C: Unspent Balances						
Recurrent Balances						
		17,031	26%			
Wage		0				
Non Wage		17,031				
Development Balances						
		261,173	100%			

Vote:505 Bundibugyo District**Quarter1**

Domestic Development	261,173		
Donor Development	0		
Total Unspent	278,204	85%	

Summary of Workplan Revenues and Expenditure by Source

Department received 257,144,000, This amount was spent from July to September 2017, 490,000 was received under administration, 1280000 received under probation and 255374000 received under the YLP programme,

Reasons for unspent balances on the bank account

Delay in the disbursement of funds,
Failure of the system,

Highlights of physical performance by end of the quarter

Submitted reports to MGLSD,
Attended workshops and meetings
Attended council meetings and sectoral committees
Thirty youth groups benefited under YLP
Conducted dialogue meetings in schools to end violence against children including child marriages,
Eight children were taken to Kampirigisa
District water and sanitation coordination meeting held

Vote:505 Bundibugyo District

Quarter1

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	81,279	18,885	23%	20,320	18,885	93%
District Unconditional Grant (Non-Wage)	35,267	9,000	26%	8,817	9,000	102%
District Unconditional Grant (Wage)	42,012	9,885	24%	10,503	9,885	94%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Development Revenues	37,256	6,500	17%	9,314	6,500	70%
District Discretionary Development Equalization Grant	37,256	6,500	17%	9,314	6,500	70%
Total Revenues shares	118,535	25,385	21%	29,634	25,385	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,012	9,885	24%	10,503	9,885	94%
Non Wage	39,267	8,701	22%	9,817	8,701	89%
Development Expenditure						
Domestic Development	37,256	2,830	8%	9,314	2,830	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	118,535	21,416	18%	29,634	21,416	72%
C: Unspent Balances						
Recurrent Balances						
		299	2%			
Wage		0				
Non Wage		299				
Development Balances						
		3,670	56%			
Domestic Development		3,670				
Donor Development		0				
Total Unspent		3,969	16%			

Vote:505 Bundibugyo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 25,385,000 for first quarter activities, of which UGX 9,885,000 was UCG wages, UGX 9,000,000 was UCG non-wage and UGX 6,500,000 was from DDEG.

During the quarter, only UGX 21,415,800 was spent (84%) leaving the balance of UGX 3,969,200 unspent

Reasons for unspent balances on the bank account

UGX3,969,200 was unspent due to IFMS failure during the implementation period

Highlights of physical performance by end of the quarter

1. Prepared and Submitted Fourth Quarter OBT report to Ministry of Finance Planning and Economic Development, Kampala
2. Refresher training on PBS
3. Conducted Monitoring of the implementation of Local Government Strategic Plan for Statistics
4. Maintenance and servicing of the department Vehicle
5. Paid Salaries
6. procured stationery

Vote:505 Bundibugyo District

Quarter1

*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	94,998	11,968	13%	23,750	11,968	50%
District Unconditional Grant (Non-Wage)	20,000	3,500	17%	5,000	3,500	70%
District Unconditional Grant (Wage)	30,629	8,028	26%	7,657	8,028	105%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,147	440	5%	2,287	440	19%
Urban Unconditional Grant (Non-Wage)	13,493	0	0%	3,373	0	0%
Urban Unconditional Grant (Wage)	16,729	0	0%	4,182	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	94,998	11,968	13%	23,750	11,968	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,358	0	0%	11,840	0	0%
Non Wage	47,640	0	0%	11,910	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,998	0	0%	23,749	0	0%
C: Unspent Balances						
Recurrent Balances		11,968	100%			
Wage		8,028				
Non Wage		3,940				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,968	100%			

Vote:505 Bundibugyo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

out of shs 11,839,500 budgeted for wages the department spent shs. 8,028,000 and out of 9,623,264 budgeted for non wage we spent shs. 5,029,000.

Reasons for unspent balances on the bank account

there was no un spent balance the department was allocated little money es . all the funds that were allocated to us were spent.

Highlights of physical performance by end of the quarter

we audited 10 primary schools, 5 health units, 5 lower Local Governments and 5 district departments.

Vote:505 Bundibugyo District

Quarter1

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:505 Bundibugyo District

Quarter1

Vote:505 Bundibugyo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue and budget cuts affected implementation of some activities					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffs and pensioners are paid after 28th of every month due to system failures and delays from the center regarding timely sending of payrolls to the district					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding hampered supervision of all the 24 Lower Local Governments and Urban Council					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing gaps still exist in various departments, the Newly constituted District service Commission is yet to embark on the recruitment exercises of more workers.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding limited implementation of some activities					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and budget cuts affected implementation of some activities					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					

Vote:505 Bundibugyo District

Quarter1

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding and budget cuts affected implementation of some activities

Capital Purchases

Output : 138172 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>847,723</i>	<i>117,480</i>	<i>14 %</i>	<i>117,480</i>
<i>Non-Wage Reccurent:</i>	<i>1,816,306</i>	<i>52,572</i>	<i>3 %</i>	<i>52,572</i>
<i>GoU Dev:</i>	<i>130,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,794,529</i>	<i>170,052</i>	<i>6.1 %</i>	<i>170,052</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Delayed transfer of Funds.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Funds for 1st quarter were transferred late causing delayed implementation of activities.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed transfer of Funds.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A delay in transfer of funds.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed disbursement of funds by the center to the districts					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Limited funds to carry out the activities

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: -Delayed transfer of Government funds to implement activities in time.

<i>Total For Finance : Wage Rect:</i>	<i>202,926</i>	<i>38,387</i>	<i>19 %</i>	<i>38,387</i>
<i>Non-Wage Reccurent:</i>	<i>144,186</i>	<i>30,547</i>	<i>21 %</i>	<i>30,547</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>347,112</i>	<i>68,934</i>	<i>19.9 %</i>	<i>68,934</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely editing of the payroll for timely payment of salaries. Inadequate funding					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the sector					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was due to non-existence of District Service Commission .					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds however the funds are inadequate to implement all planned activities.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,274</i>	<i>29,952</i>	<i>15 %</i>	<i>29,952</i>
<i>Non-Wage Reccurent:</i>	<i>247,240</i>	<i>28,875</i>	<i>12 %</i>	<i>28,875</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>440,514</i>	<i>58,827</i>	<i>13.4 %</i>	<i>58,827</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1, delayed operationalisation of the district service commission to handle more recruitments and fill staffing gaps					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1, Climate change effects 2. Limited land holding 3. Poor quality of planting materials 4. Significant capacity gaps 5. Negative mindset among farming communities 6. Pest and diseases 7. Vermin near Semuliki national park. 8. Failed release of the agricultural extension grant.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Staff capacity gaps; recruitment has not been done because of absence of DSC. The department has only 23 out of 126 staff in the sub counties and 5 out of 15 staff at the district. 2. Limited facilities, i.e. transport and operation funds					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. invasion of army worm and variegated grass hoppers 2. Delayed supply of technologies under OWC 3. Under funding of the sector, hampered establishment of the plant clinics among other activities					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Failure to release funds meant for the budgeted activities					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

1. Late release of quarterly funds affected timely
2. Under funding of the sector against to much demanding outputs
3. Inavailable resources (vaccines) against CPPP, LSD, affected general vaccination
4. too much bureaucracy in procuring in put resulted into no demo being established

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. lack of enabling facilities like transport means affects the execution of duties
2. under staffing of the department resulted into limited output.
3. delayed release of funds affects timely implementation of planned activities

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. lack of enabling facilities like transport means affects the execution of duties
2. under staffing of the department resulted into limited output.
3. delayed release of funds affects timely implementation of planned activities

Output : 018308 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. lack of enabling facilities like transport means affects the execution of duties
2. under staffing of the department resulted into limited output.
3. delayed release of funds affects timely implementation of planned activities

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. lack of enabling facilities like transport means affects the execution of duties
2. under staffing of the department resulted into limited output.
3. delayed release of funds affects timely implementation of planned activities

<i>Total For Production and Marketing : Wage Rect:</i>	<i>644,627</i>	<i>135,371</i>	<i>21 %</i>	<i>135,371</i>
<i>Non-Wage Reccurent:</i>	<i>78,989</i>	<i>10,604</i>	<i>13 %</i>	<i>10,604</i>
<i>GoU Dev:</i>	<i>58,418</i>	<i>5,111</i>	<i>9 %</i>	<i>5,111</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>782,034</i>	<i>151,086</i>	<i>19.3 %</i>	<i>151,086</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The construction is undergoing the procurement process					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>3,929,533</i>	<i>983,444</i>	<i>25 %</i>	<i>983,444</i>
<i>Non-Wage Reccurent:</i>	<i>347,975</i>	<i>84,754</i>	<i>24 %</i>	<i>84,754</i>
<i>GoU Dev:</i>	<i>330,396</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>125,320</i>	<i>15,805</i>	<i>13 %</i>	<i>15,805</i>
<i>Grand Total:</i>	<i>4,733,224</i>	<i>1,084,003</i>	<i>22.9 %</i>	<i>1,084,003</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No books received from the Ministry of Education Na Sports					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of enough motorcycles for school inspectors, some teachers off payroll,					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds for classroom construction and rehabilitation received.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:505 Bundibugyo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 24 teachers were added from newly government aided kabango ss.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No enough motorcycles for inspectors.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:505 Bundibugyo District

Quarter1

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:					
<i>Total For Education : Wage Rect:</i>	9,785,944	2,227,900	23 %		2,227,900
<i>Non-Wage Reccurent:</i>	1,588,119	158,079	10 %		158,079
<i>GoU Dev:</i>	395,234	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,769,297	2,385,979	20.3 %		2,385,979

Vote:505 Bundibugyo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Could not carry out mechanised routine maintenance of Q1 works under force account since in puts had not been procured.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurements. Mechanical breakdown.					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement for inputs due to lack of a fully constituted Contracts committee by then, Hence works carried over to Q2.					
Capital Purchases					
Output : 048183 Bridge Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were delays in the procurement process since the Contracts Committee was not fully constituted.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Delays in the procurement process since the CC was not fully constituted.
Mechanical break downs.

Output : 048203 Plant Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>52,366</i>	<i>15,622</i>	<i>30 %</i>	<i>15,622</i>
<i>Non-Wage Reccurent:</i>	<i>1,066,056</i>	<i>25,522</i>	<i>2 %</i>	<i>25,522</i>
<i>GoU Dev:</i>	<i>45,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,163,422</i>	<i>41,144</i>	<i>3.5 %</i>	<i>41,144</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds received by close of quarter one. Requisitions made but due to System breakdown, funds could not be accessed in time					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late transfer of funds to the district by the Center					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds, and breakdown of IFMS system delayed processing of funds					
Capital Purchases					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:505 Bundibugyo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Procurement process still on-going			
<i>Total For Water : Wage Rect:</i>	31,293	5,931	19 %		5,931
<i>Non-Wage Reccurent:</i>	48,257	0	0 %		0
<i>GoU Dev:</i>	473,063	1,122	0 %		1,122
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	552,613	7,053	1.3 %		7,053

Vote:505 Bundibugyo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wetlands Conditional grant for the Quarter not released which affected planned activities implementation. Staffing still low at 5/13. Most critical positions such as DNRO, SLMO and PEO not filled.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement delays implementation which is sometimes depend ant on weather conditions					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited fund allocations to the department					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate facilitation in the sub-sector which does not enable boundary demarcation and forest encroaches evictions. This is coupled with lack of political will					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over targeted the number of wetlands action plans and regulations at planning level Limited funds to conduct all the activities					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in release of funds by the Center and the IFMS system

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>84,558</i>	<i>17,184</i>	<i>20 %</i>	<i>17,184</i>
<i>Non-Wage Reccurent:</i>	<i>20,273</i>	<i>2,171,300</i>	<i>10710 %</i>	<i>2,171,300</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>119,831</i>	<i>2,188,484</i>	<i>1826.3 %</i>	<i>2,188,484</i>

Vote:505 Bundibugyo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the sector for general running of the department, Delayed disbursement of funds from the Ministry Most of our staff do not have transport. Low morale for departmental staff due to restructuring for instance ACDs their positions have been scrapped offentel staff					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the sector for general running of sector programmes the sector depends on donor funds does not have any funding from government					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds available for the training of community workers					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is a lot of voluntarism in the programme FAL instructors are not motivated.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: less funding to the sector and yet the sector is vital and important to community,					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: The funds are released late,

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: The fund is small compaired t the demand.

Output : 108113 Labour dispute settlement

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Reasons for over/under performance: No funding from the Centre,

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: Funds came late

<i>Total For Community Based Services : Wage Rect:</i>	<i>223,522</i>	<i>47,341</i>	<i>21 %</i>	<i>47,341</i>
<i>Non-Wage Reccurent:</i>	<i>78,133</i>	<i>2</i>	<i>0 %</i>	<i>2</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>301,655</i>	<i>47,343</i>	<i>15.7 %</i>	<i>47,343</i>

Vote:505 Bundibugyo District**Quarter1****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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed disbursment of funds					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds allocated to the department					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds allocated to the sector					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed funds affected the monitoring of projects during the quarter					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed Procurement Process					
<i>Total For Planning : Wage Rect:</i>	<i>42,012</i>	<i>9,885</i>	<i>24 %</i>		<i>9,885</i>
<i>Non-Wage Reccurent:</i>	<i>39,267</i>	<i>8,701</i>	<i>22 %</i>		<i>8,701</i>
<i>GoU Dev:</i>	<i>37,256</i>	<i>2,830</i>	<i>8 %</i>		<i>2,830</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>118,535</i>	<i>21,416</i>	<i>18.1 %</i>		<i>21,416</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: we were faced with the challenge of little funds allocated to us and under staffing . the department is management					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay to release funds					
<i>Total For Internal Audit : Wage Rect:</i>	47,358	0	0 %		0
<i>Non-Wage Reccurent:</i>	38,493	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	85,851	0	0.0 %		0

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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				13,178	44,539
Sector : Agriculture				717	0
<i>Programme : Agricultural Extension Services</i>				717	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				717	0
Item : 263104 Transfers to other govt. units (Current)					
Bubandi	NJULE	Sector Conditional Grant (Non-Wage)		717	0
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263104 Transfers to other govt. units (Current)					
Kabutabule - Njule CAR 1km	NJULE	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintenance (URF)</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nadule - Bundinjongya road 1.5km - mechanized.	NJULE	Other Transfers from Central Government		0	0
Capital Purchases					
<i>Output : Bridge Construction</i>				0	0
Item : 312103 Roads and Bridges					
Rehabilitation of Nadule Drift bridge	NYAMBARO	District Discretionary Development Equalization Grant		0	0
Sector : Education				12,462	44,539
<i>Programme : Pre-Primary and Primary Education</i>				12,462	4,016
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				12,462	4,016
Item : 263367 Sector Conditional Grant (Non-Wage)					
Njuule p/s	NJULE	Sector Conditional Grant (Non-Wage)		5,844	1,772

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Nyambaro p/s	NYAMBARO	Sector Conditional Grant (Non-Wage)	3,092	1,066
Tombwe p/s	NJULE	Sector Conditional Grant (Non-Wage)	3,526	1,178
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Construction of a VIP latrine at Bubandi Primary School	NJULE	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			0	40,523
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	40,523
Item : 263366 Sector Conditional Grant (Wage)				
BUBANDI SEED	NJULE BUBANDI	Sector Conditional Grant (Wage)	0	0
BUBANDI SEED SEC SCHOOL	NJULE BUBANDI	Sector Conditional Grant (Wage)	0	0
BUBANDI SEED SECONDARY SCHOIOL	NJULE BUBANDI	Sector Conditional Grant (Wage)	0	26,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubandi Seed ss	NJULE	Sector Conditional Grant (Non-Wage)	0	13,730
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction of supporting pillars on Nduguto Gfs	NJULE	Sector Development Grant	0	0
Reconstruction of Ndugutu Gfs phase II	NJULE	Sector Development Grant	0	0
LCIII : KAGUGU			5,192	1,458
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Kagugu sub county	BUNYAMWERA	Sector Conditional Grant (Non-Wage)	717	0

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Sector : Education			4,475	1,458
<i>Programme : Pre-Primary and Primary Education</i>			4,475	1,458
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			4,475	1,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundikahondo p/s	NKURANGA	Sector Conditional Grant (Non-Wage)	0	0
Kagugu p/s	KAGUGU	Sector Conditional Grant (Non-Wage)	4,475	1,458
LCIII : KIRUMIA			128,399	6,975
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0
Item : 263104 Transfers to other govt. units (Current)				
Kirumya sub county	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Mangungu - Ngamba road 2.5km	BUNDIBUTURO	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintainence (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirumya - Bundimwendi - Bundimulombi 3.2km	BUNDIMULANG YA	Other Transfers from Central Government	0	0
Kyamukube - Kalonge - Bundikeki road 2.3km	BUNDIKEKI	Other Transfers from Central Government	0	0
Sector : Education			20,021	6,310
<i>Programme : Pre-Primary and Primary Education</i>			20,021	6,310
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			20,021	6,310
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bundiwelcome p/s	NYANKIRO	Sector Conditional Grant (Non-Wage)	0	0
Bundibuturo p/s	BUNDIBUTURO	Sector Conditional Grant (Non-Wage)	4,094	1,366
Bundiukeki p/s	BUNDIUEKI	Sector Conditional Grant (Non-Wage)	5,289	1,092
Bundiwerume p/s	NYANKIRO	Sector Conditional Grant (Non-Wage)	2,479	840
Butukuru p/s	KATUMBA	Sector Conditional Grant (Non-Wage)	2,591	1,275
Kirumya Moslem p/s	BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	5,567	1,737
Sector : Health			2,661	665
<i>Programme : Primary Healthcare</i>			2,661	665
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,661	665
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundilulangya health centre11	BUNDIMULANG YA Bundimulangya	Sector Conditional Grant (Non-Wage)	2,661	665
BUNDIMULANGYA HCII	BUNDIMULANG YA BUNDIMULANG YA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			105,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			105,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			105,000	0
Item : 312104 Other Structures				
Extension of water to Nyabude	KATUMBA	Sector Development Grant	0	0
Extension of Bubukwanga GFS to Nyabudhe	KATUMBA	Sector Development Grant	105,000	0
LCIII : SINDILA			36,554	39,762
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0
Item : 263104 Transfers to other govt. units (Current)				
Sindila sub county	BUNYANGULE	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0

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Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Mutiti - Bugarama CAR	KAKUKA	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Road works Busunga - Nyankonda 2km.	NYANKONDA including Kakuka.	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Marrum for Busunga - Nyankonda road.	NYANKONDA	Other Transfers from Central Government	0	0
Road works Busunga - Nyankonda 2km.	NYANKONDA	Other Transfers from Central Government	0	0
Sector : Education			35,838	36,896
Programme : Pre-Primary and Primary Education			11,088	2,662
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,088	2,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutiti p/s	KAKUKA	Sector Conditional Grant (Non-Wage)	0	0
Bunyangule p/s	BUNYANGULE	Sector Conditional Grant (Non-Wage)	5,453	1,746
Nyankonda p/s	NYANKONDA	Sector Conditional Grant (Non-Wage)	5,634	916
Programme : Secondary Education			24,750	34,233
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,750	34,233
Item : 263366 Sector Conditional Grant (Wage)				
KAKUKA HILL	KAKUKA	Sector Conditional Grant (Wage)	0	0
KAKUKA HILL SECONDARY SCHOOL	KAKUKA	Sector Conditional Grant (Wage)	0	28,850
KAKUKA HILL SS	KAKUKA	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kakuka Hill ss	KAKUKA	Sector Conditional Grant (Non-Wage)	24,750	5,384
Sector : Health			0	2,866
<i>Programme : Primary Healthcare</i>			0	2,866
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	2,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUKA HCIII	KAKUKA	Sector Conditional Grant (Non-Wage)	0	0
KAKUKA HEALTH CENTRE 111	KAKUKA	Sector Conditional Grant (Non-Wage)	0	2,866
LCIII : NGAMBA			104,052	63,250
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0
Item : 263104 Transfers to other govt. units (Current)				
Ngamba sub county	KIKYO	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kithubo - Kikyo SDA CAR 0.7km	KIKYO	Other Transfers from Central Government	0	0
Sarifu CAR 1.5km	KIKYO	Other Transfers from Central Government	0	0
Sector : Education			61,169	51,685
<i>Programme : Pre-Primary and Primary Education</i>			26,533	9,409
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,533	9,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwiribondo p/s	BUTOLYA	Sector Conditional Grant (Non-Wage)	0	0
Bughonga p/s	BUTOLYA	Sector Conditional Grant (Non-Wage)	3,354	1,178
Burambagira p/s	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	3,645	2,357

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Busendwa p/s	BUTOLYA	Sector Conditional Grant (Non-Wage)	5,357	1,204
Butholya p/s	BUTOLYA	Sector Conditional Grant (Non-Wage)	3,930	1,908
Kikyo SDA p/s	KIKYO	Sector Conditional Grant (Non-Wage)	6,078	1,323
Ngamba p/s	NGAMBA	Sector Conditional Grant (Non-Wage)	4,169	1,439
Programme : Secondary Education			34,636	42,276
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,636	42,276
Item : 263366 Sector Conditional Grant (Wage)				
BURAMBAGIRA SS	BURAMBAGIRA	Sector Conditional Grant (Wage)	0	0
BURAMBAGIRA SECONDARY SCHOOL	BURAMBAGIRA BURAMBAGIRA	Sector Conditional Grant (Wage)	0	29,814
BURAMBAGIRA SS	BURAMBAGIRA BURAMBAGIRA	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burambagira ss	BURAMBAGIRA	Sector Conditional Grant (Non-Wage)	34,636	12,462
Sector : Health			42,166	11,564
Programme : Primary Healthcare			42,166	11,564
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,166	11,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKYO HEALTH CENTRE IV	KIKYO KIKYO	Sector Conditional Grant (Non-Wage)	0	5,418
Kikyo Health centre1V	KIKYO Kikyo	Sector Conditional Grant (Non-Wage)	39,505	5,481
KIKYO HCIV	KIKYO MBATHYA	Sector Conditional Grant (Non-Wage)	0	0
Ngamba health centre 11	NGAMBA Ngamba	Sector Conditional Grant (Non-Wage)	2,661	665
LCIII : NTOTORO			16,124	5,925
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Ntotoro sub county	NYANSOLO	Sector Conditional Grant (Non-Wage)	717	0

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Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Mantoroba Mkt - Bundimukererwa road 1.1km	NYANSOLO	Other Transfers from Central Government	0	0
Sector : Education			15,408	5,022
<i>Programme : Pre-Primary and Primary Education</i>			15,408	5,022
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			15,408	5,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuga p/s	BUGANDO	Sector Conditional Grant (Non-Wage)	5,836	1,447
Mantoroba p/s	KINYANKENDE	Sector Conditional Grant (Non-Wage)	6,068	2,074
Ntotoro p/s	KANYANSIRI	Sector Conditional Grant (Non-Wage)	3,503	1,501
Sector : Health			0	903
<i>Programme : Primary Healthcare</i>			0	903
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	903
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
MANTOROBA HEALTH CENTRE 11	NTOTORO MANTAROBA	Sector Conditional Grant (Non-Wage)	0	0
MANTOROBA HEALTH CENTRE 11	NTOTORO MANTOROBA	Sector Conditional Grant (Non-Wage)	0	0
Mantoroba Health Centre II	NTOTORO MANTOROBA	Sector Conditional Grant (Non-Wage)	0	0
MANTOROBA HEALTHCENTRE11	NTOTORO MANTOROBA	Sector Conditional Grant (Non-Wage)	0	903
LCIII : BUKONZO			149,989	29,698
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0
Item : 263104 Transfers to other govt. units (Current)				
Bukonzo sub county	BUKANGAMA	Sector Conditional Grant (Non-Wage)	717	0

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Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kibwana road 0.6km	BUKANGAMA	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katumba - Bunguha 3.1km	BUNGUHA	Other Transfers from Central Government	0	0
Sector : Education			65,921	27,356
<i>Programme : Pre-Primary and Primary Education</i>			65,921	22,117
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			35,921	22,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhundu p/s	BUHUNDU	Sector Conditional Grant (Non-Wage)	5,687	2,063
Bukangama p/s	BUKANGAMA	Sector Conditional Grant (Non-Wage)	7,287	12,063
Bulemba 1 p/s	BUSAMBA	Sector Conditional Grant (Non-Wage)	3,406	1,230
Bulemba 11	BUNGUHA	Sector Conditional Grant (Non-Wage)	3,032	1,076
Bunguha SDA p/s	BUNGUHA	Sector Conditional Grant (Non-Wage)	3,989	1,577
Busamba p/s	BUSAMBA	Sector Conditional Grant (Non-Wage)	3,773	1,623
Irambura ps	IRAMBURA	Sector Conditional Grant (Non-Wage)	5,326	1,318
Transfer of UPE	BUHUNDU Buhundu primary school	Sector Conditional Grant (Non-Wage)	0	2
Ighomerwa p/s	BUHUNDU Humya Village	Sector Conditional Grant (Non-Wage)	3,421	1,166
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			30,000	0
Item : 312104 Other Structures				
Construction of 5 stance latrine at Bunguha primary school- drainable	BUNGUHA	Sector Development Grant	30,000	0
<i>Programme : Secondary Education</i>			0	5,239

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	5,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukonzo ss	BUKANGAMA	Sector Conditional Grant (Non-Wage)	0	5,239
Sector : Health			5,323	2,342
Programme : Primary Healthcare			5,323	2,342
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,323	2,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGAMA HEALTH CENTRE111	BUKANGAMA BUKANGAMA	Sector Conditional Grant (Non-Wage)	5,323	2,342
Sector : Water and Environment			78,029	0
Programme : Rural Water Supply and Sanitation			78,029	0
Capital Purchases				
Output : Construction of piped water supply system			78,029	0
Item : 312104 Other Structures				
Reconstruction of Kyogho I Gfs	IRAMBURA	Sector Development Grant	0	0
Reconstruction of Kyogho GFS	BUKANGAMA	Sector Development Grant	78,029	0
LCIII : NTANDI TOWN COUNCIL			10,395	28,416
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Ntandin Town council	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Urban roads 1.1km Ntandi TC	NTANDI	Other Transfers from Central Government	0	0

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Urban roads 11.5km	NTANDI	Other Transfers from Central Government	0	0
2no. Drift construction	NTANDI	Other Transfers from Central Government	0	0
Sector : Education			4,356	21,993
<i>Programme : Pre-Primary and Primary Education</i>			4,356	21,993
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			4,356	21,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutsahura p/s	KIRAMBI	Sector Conditional Grant (Non-Wage)	0	0
Bundimasoli p/s	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	4,356	21,993
Sector : Health			5,323	6,423
<i>Programme : Primary Healthcare</i>			5,323	6,423
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	1,216
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
EBENEZER SDA MEDICAL CENTRE	BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	0	0
EBENEZER SDA MEDICAL	BUNDIMASOLI BUNDIMASOLI	Sector Conditional Grant (Non-Wage)	0	1,216
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,323	5,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTANDI HCIII	NYABUGESERA	Sector Conditional Grant (Non-Wage)	0	0
Ntandi health centre111	BUNDIMASOLI Bundimasoli	Sector Conditional Grant (Non-Wage)	5,323	5,207
NTANDI HEALTH CENTRE111	NYABUGESERA NYABUGESERA	Sector Conditional Grant (Non-Wage)	0	5,207
LCIII : TOKWE			18,690	44,999
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0
Item : 263104 Transfers to other govt. units (Current)				
Tokwe sub county	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	3,800

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Programme : District, Urban and Community Access Roads			0	3,800
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,800
Item : 263104 Transfers to other govt. units (Current)				
Opening Mataisa - Tokwe road	MATAISA	Multi-Sectoral Transfers to LLGs_Wage	0	3,800
Bundinyama - Bundimugayo CAR 1km	BUNDINYAMA	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road works Bundiwerume - Mbango - Humya road 4km	MATAISA	Other Transfers from Central Government	0	0
Sector : Education			15,312	40,534
Programme : Pre-Primary and Primary Education			15,312	5,910
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,312	5,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundinyama p/s	BUNDINYAMA	Sector Conditional Grant (Non-Wage)	0	0
Buhanda p/s	BUHANDA	Sector Conditional Grant (Non-Wage)	5,078	1,684
Bunyaruta p/s	BUNYARUTA	Sector Conditional Grant (Non-Wage)	3,174	902
Hakitengya p/s	HAKITENGYA	Sector Conditional Grant (Non-Wage)	4,094	1,753
Mataisa p/s	MATAISA	Sector Conditional Grant (Non-Wage)	2,965	1,570
Programme : Skills Development			0	34,624
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	34,624
Item : 263369 Support Services Conditional Grant (Non-Wage)				
HAKITENGYA POLYTECHNIC	HAKITENGYA HAKITENGYA	Sector Conditional Grant (Non-Wage)	0	34,624
Sector : Health			2,661	665
Programme : Primary Healthcare			2,661	665
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,661	665
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUHANDA HEALTH CENTRE11	BUHANDA	Sector Conditional Grant (Non-Wage)	2,661	665
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	0
Item : 312104 Other Structures				
Incidental repairs on GFSs (Retention and Unpaid balaance)	BUNYARUTA Bunyaruta	Sector Development Grant	0	0
LCIII : BUNDINGOMA			13,270	5,306
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0
Item : 263104 Transfers to other govt. units (Current)				
Bundiongoma sub county	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Bundikaleba - Bundimirambi road 2.5km	BUNDINAMANDI	Other Transfers from Central Government	0	0
Sector : Education			9,892	4,641
<i>Programme : Pre-Primary and Primary Education</i>			9,892	4,641
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			9,892	4,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundiongoma p/s	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	4,782	1,489
Busu p/s	BUSU	Sector Conditional Grant (Non-Wage)	5,110	3,152
Sector : Health			2,661	665
<i>Programme : Primary Healthcare</i>			2,661	665
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,661	665

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNDINGOMA HCII	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	0	0
Bundingoma health centre 11	BUNDINGOMA	Sector Conditional Grant (Non-Wage)	2,661	665
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Construction of pit latrine	BUNDINGOMA	District Discretionary Development Equalization Grant	0	0
LCIII : KISUBBA			3,378	3,531
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Kisubba sub county	KAGHEMA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kingombe - Baamba CAR 1km	KAGHEMA	Other Transfers from Central Government	0	0
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundkuyali p/s	BUNDIKUYALI	Sector Conditional Grant (Non-Wage)	0	0
Busoru p/s	BUSORU	Sector Conditional Grant (Non-Wage)	0	0
Butoogo p/s	BUSORU	Sector Conditional Grant (Non-Wage)	0	0
Hakitara p/s	HAKITARA	Sector Conditional Grant (Non-Wage)	0	0
Kisuba p/s	KISUBBA	Sector Conditional Grant (Non-Wage)	0	0

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Sector : Health			2,661	3,531
<i>Programme : Primary Healthcare</i>			2,661	3,531
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,661	3,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoru health centre11	BUSORU	Sector Conditional Grant (Non-Wage)	2,661	665
KISUBBA HCIII	KISUBBA	Sector Conditional Grant (Non-Wage)	0	0
BUSORU HCII	BUSORU BUSORU	Sector Conditional Grant (Non-Wage)	0	0
KISUBBA HEALTH CENTRE 111	KISUBBA KISUBBA	Sector Conditional Grant (Non-Wage)	0	2,866
LCIII : BURONDO			92,175	2,778
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Burondo sub county	BURONDO	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kyakatimba - Burondo road 1.7km	SEMPAYA	Other Transfers from Central Government	0	0
Sector : Education			16,436	2,113
<i>Programme : Pre-Primary and Primary Education</i>			16,436	2,113
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,336	2,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burondo p/s	BURONDO	Sector Conditional Grant (Non-Wage)	5,971	1,180
Karambi p/s	SEMPAYA	Sector Conditional Grant (Non-Wage)	5,365	933
Capital Purchases				

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Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 3 classroom block at KARAMBI		Sector Development	0	0
Karambi p/s		Grant		
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Burondo primary school	BURONDO	Sector Development	5,100	0
		Grant		
Sector : Health			2,661	665
Programme : Primary Healthcare			2,661	665
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,661	665
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burondo Health centre11	BURONDO	Sector Conditional	2,661	665
	Burondo	Grant (Non-Wage)		
BURONDO HCII	BURONDO	Sector Conditional	0	0
	BURONDO 111	Grant (Non-Wage)		
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Construction of pit latrine	BURONDO	District	0	0
	Burondo HC II	Discretionary		
		Development		
		Equalization Grant		
Sector : Water and Environment			72,361	0
Programme : Rural Water Supply and Sanitation			72,361	0
Capital Purchases				
Output : Construction of piped water supply system			72,361	0
Item : 312104 Other Structures				
Rehabilitation of Burondo I Gfs	BURONDO	Sector Development ,	0	0
		Grant		
Rehabilitation of Burondo I GFS	BURONDO	Sector Development ,	72,361	0
		Grant		
Rehabilitation of Burondo II GFS	BURONDO	Sector Development	0	0
(Retention)	Burondo	Grant		
LCIII : KASITU			29,922	9,277
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				

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Kasitu sub ounty	KATHWAKALI	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Ndalibana road	NDALIBANA	Other Transfers from Central Government	0	0
Sector : Education			26,544	8,615
<i>Programme : Pre-Primary and Primary Education</i>			26,544	8,615
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,544	8,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahembe p/s	KASITU	Sector Conditional Grant (Non-Wage)	4,004	1,370
Kahumbu p/s	KASITU	Sector Conditional Grant (Non-Wage)	3,608	1,477
Kambisi p/s	NDALIBANA	Sector Conditional Grant (Non-Wage)	4,057	1,230
Kyondo p/s	MUNGUNI	Sector Conditional Grant (Non-Wage)	5,102	1,639
Munguni p/s	MUNGUNI	Sector Conditional Grant (Non-Wage)	4,416	1,718
Ntandi p/s	KASITU	Sector Conditional Grant (Non-Wage)	5,357	1,180
Sector : Health			2,661	662
<i>Programme : Primary Healthcare</i>			2,661	662
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,661	662
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYONDO HCII	NDALIBANA KYONDO	Sector Conditional Grant (Non-Wage)	0	0
Kyondo Health centre 11	MUNGUNI Munguni	Sector Conditional Grant (Non-Wage)	2,661	662
LCIII : BUNDIBUGYO TOWN COUNCIL			754,745	194,222
Sector : Agriculture			717	0
<i>Programme : Agricultural Extension Services</i>			717	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			717	0

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Item : 263104 Transfers to other govt. units (Current)				
Bundibugyo Town council	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	21,700
Programme : District, Urban and Community Access Roads			0	21,700
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	21,700
Item : 263104 Transfers to other govt. units (Current)				
8lines of culvert installation	HAMUTITI	Other Transfers from Central Government	0	0
kabale road 1km	BUNDIBUGYO CENTRAL	Other Transfers from Central Government	0	0
kakogha 0.4km	HAMUTITI	Other Transfers from Central Government	0	0
kawamara road 1km	HAMUTITI	Other Transfers from Central Government	0	0
Mechanised routine maintainance of Kagoro road 2km.	BUMATTE	Other Transfers from Central Government	0	0
mechanised routine maintenance of Bumate road	BUMATTE	Other Transfers from Central Government	0	0
Mechanised routine maintenance of Dumba road.	KANYANSIMBI	Other Transfers from Central Government	0	0
Mechanised routine maintenance of Kakindo road.	HAMUTITI	Other Transfers from Central Government	0	0
Mechanised routine maintenance of Kibale road.	BIMARA	Other Transfers from Central Government	0	0
Mechanized routine maintenance of Mutukula road 1km.	KANYANSIMBI	Other Transfers from Central Government	0	0
Road works - hamutoma road	BUMADU	Other Transfers from Central Government	0	0
Water channel construction	BUNDIBUGYO CENTRAL	Other Transfers from Central Government	0	0
Mechanised routine Road maintenance Nkogozi road 1.5km.	BUMATTE	Sector Conditional Grant (Non-Wage)	0	7,950
Road maintainance Twanzane road - 1.4km	BUMATTE	Sector Conditional Grant (Non-Wage)	0	5,250

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Road maintenance Katanga road - 0.8km	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	0	8,500
kiliba road 2.5km	HAMUTITI	Other Transfers from Central Government	0	0
Road works - kakindo 2km	BUMATTE	Other Transfers from Central Government	0	0
Sector : Education			180,376	127,987
Programme : Pre-Primary and Primary Education			33,288	9,973
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,188	9,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumadu p/s	BIMARA	Sector Conditional Grant (Non-Wage)	4,311	1,368
Bumate p/s	BUMATTE	Sector Conditional Grant (Non-Wage)	4,318	1,211
Bundibugyo Demonstration p/s	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	5,477	2,391
Bundibugyo Moslem p/s	HAMUTITI	Sector Conditional Grant (Non-Wage)	4,274	1,299
Bundibugyo Parents p/s	BUNDIBUGYO CENTRAL	Sector Conditional Grant (Non-Wage)	5,477	1,903
Bundibugyo Public p/s	BIMARA	Sector Conditional Grant (Non-Wage)	1,933	636
Hamutoma p/s	BUMADU	Sector Conditional Grant (Non-Wage)	2,397	1,166
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0
Item : 312203 Furniture & Fixtures				
Bundibugyp parents primary school	BUNDIBUGYO CENTRAL	Sector Development Grant	5,100	0
Programme : Secondary Education			147,088	68,188
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,088	68,188
Item : 263366 Sector Conditional Grant (Wage)				
BUMADU SEED	BUMADU	Sector Conditional Grant (Wage)	0	0
BUMADU SEEB	BUMADU BUMADU CENTRAL	Sector Conditional Grant (Wage)	0	0

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BUMADU SEED SECONDARY SCHOOL	BUMADU BUMADU CENTRAL	Sector Conditional Grant (Wage)	0	23,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumadu seed ss	BUMADU	Sector Conditional Grant (Non-Wage)	86,941	31,823
Good Hope ss	BUMATTE	Sector Conditional Grant (Non-Wage)	60,147	12,509
Programme : Skills Development			0	49,826
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	49,826
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bundbugyo PTC Capitation grant	HAMUTITI	Sector Conditional Grant (Non-Wage)	0	0
BUNDIBUGYO PRIMARY TEACHERS COLLEGE	HAMUTITI KAKINDO VILLAGE	Sector Conditional Grant (Non-Wage)	0	49,826
Sector : Health			473,652	43,413
Programme : District Hospital Services			473,652	43,413
Lower Local Services				
Output : District Hospital Services (LLS.)			473,652	43,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundibugyo Hospital	HAMUTITI	Sector Conditional Grant (Non-Wage)	0	43,413
Bundibugyo Hospital	HAMUTITI HAMUTITI	Sector Conditional Grant (Non-Wage)	0	0
Bundibugyo Hospital	HAMUTITI HAMUTITI	Sector Conditional Grant (Non-Wage)	173,652	43,413
Item : 263372 Transitional Development Grant				
Rehabilitation of Bundibugyo hospital	HAMUTITI	Transitional Development Grant	300,000	0
Sector : Water and Environment			0	1,122
Programme : Rural Water Supply and Sanitation			0	1,122
Capital Purchases				
Output : Construction of piped water supply system			0	1,122
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Assessment o water facilities to develop BOQs	BUNDIBUGYO CENTRAL	Sector Development Grant	0	0
Monitoring of water projects by stakeholders	BUNDIBUGYO CENTRAL	Sector Development Grant	0	0

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Fuel for cordination-other structures	BUNDIBUGYO CENTRAL	Sector Development Grant	0	0
Facilitation for Contracts committee to procure water projects	BUNDIBUGYO CENTRAL District Headquarters	Sector Development Grant	0	1,122
Monitoring fuel for development projects	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	0	0
Item : 312104 Other Structures				
Withholding tax on payments	BUNDIBUGYO CENTRAL	Sector Development Grant	0	0
Retention for all projects	BUNDIBUGYO CENTRAL	Sector Development Grant	0	0
Retention of previous year's projects	BUNDIBUGYO CENTRAL District headquarters	Sector Development Grant	0	0
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of District headquarters	BUNDIBUGYO CENTRAL	Transitional Development Grant	100,000	0
Renovation of the community hall and payment for the first phase	BUNDIBUGYO CENTRAL District headquarters	Transitional Development Grant	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Renovation of the Planning office block	BUMATTE	District Discretionary Development Equalization Grant	0	0
LCIII : NDUGUTO			172,527	14,310
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Nduguto sub county	KASANZI	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kisanga road 0.6km	BUTAMA	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Road works Busaru Mkt - Butama road 8km	KASANZI	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road works Busaru Mkt - Butama road 8km.	KASANZI	Other Transfers from Central Government	0	0
Sector : Education			42,738	14,310
Programme : Pre-Primary and Primary Education			42,738	14,310
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,738	14,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulimba p/s	BUTAMA	Sector Conditional Grant (Non-Wage)	5,769	1,630
Busanza p/s	BUTAMA	Sector Conditional Grant (Non-Wage)	4,431	1,715
Galiraya p/s	KASANZI	Sector Conditional Grant (Non-Wage)	4,573	1,632
Irango p/s	BUTAMA	Sector Conditional Grant (Non-Wage)	4,274	1,639
Kaleyaleya p/s	KASANZI	Sector Conditional Grant (Non-Wage)	4,049	1,368
Kasaka p/s	KASANZI	Sector Conditional Grant (Non-Wage)	3,922	2,043
Kasanzi p/s	KASANZI	Sector Conditional Grant (Non-Wage)	6,659	1,451
Kibaghara p/s	KASANZI	Sector Conditional Grant (Non-Wage)	4,631	1,380

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Kisonko p/s	KASANZI	Sector Conditional Grant (Non-Wage)	4,431	1,451
Sector : Water and Environment			129,073	0
Programme : Rural Water Supply and Sanitation			129,073	0
Capital Purchases				
Output : Construction of piped water supply system			129,073	0
Item : 312104 Other Structures				
Emergency repairs on Nyaruru and Ndugutu Gfs	BUTAMA	Sector Development Grant	0	0
Reconstruction of Ndugutu GFS phase II	BUTAMA	Sector Development Grant	129,073	0
LCIII : HARUGALI			176,046	90,802
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Harugali sub county	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaru Mkt - Butama 2km : mechanised	KALEYALEYA	Other Transfers from Central Government	0	0
Sector : Education			172,669	90,137
Programme : Pre-Primary and Primary Education			37,564	12,938
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,564	12,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budenge p/s	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	3,892	1,378
Bupomboli p/s	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	3,801	1,240
Izahura p/s	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	5,365	1,815
Kanyangoma p/s	KASULENGE	Sector Conditional Grant (Non-Wage)	3,945	1,630

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Karangitsyo p/s	BUMATE	Sector Conditional Grant (Non-Wage)	3,122	1,206
Kasulenge p/s	KASULENGE	Sector Conditional Grant (Non-Wage)	4,176	1,394
Kihoko p/s	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	4,707	1,784
Kitsolima p/s	BUMATE	Sector Conditional Grant (Non-Wage)	3,294	1,083
Masule p/s	NGITE	Sector Conditional Grant (Non-Wage)	5,262	1,408
Programme : Secondary Education			135,104	77,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,104	77,200
Item : 263366 Sector Conditional Grant (Wage)				
SEMULIKI HIGH SCHOOL	BUPOMBOLI	Sector Conditional Grant (Wage) ..	0	37,719
SEMULIKI HIGH SCHOOL	BUPOMBOLI IZAHURA	Sector Conditional Grant (Wage) ..	0	37,719
SEMULIKI HIGH SCHOOL	BUPOMBOLI KIHOKO	Sector Conditional Grant (Wage) ..	0	37,719
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuliki High ss	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	135,104	39,480
Sector : Health			2,661	665
Programme : Primary Healthcare			2,661	665
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,661	665
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPOMBOLI HCII	BUPOMBOLI	Sector Conditional Grant (Non-Wage)	0	0
Kasulenge health centre 11	KASULENGE	Sector Conditional Grant (Non-Wage)	2,661	665
KASULENGE HCII	KASULENGE KASULENGE	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Design of Bibo Gfs (Final payt)	BUPOMBOLI	Sector Development Grant	0	0
LCIII : MIRAMBI			46,241	34,066

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Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Mirambi sub county	MIRAMBI	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	10
Programme : District, Urban and Community Access Roads			0	10
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10
Item : 263104 Transfers to other govt. units (Current)				
road maintenance	NJANJA	Multi-Sectoral Transfers to LLGs_NonWage	0	10
Bundikahungu - Bundikyora CAR 2km	KUKA	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kuka - Rwabatwa road 2.3km - mechanized.	KUKA	Other Transfers from Central Government	0	0
Mirambi roads 6km - mechanized.	NJANJA Kuka	Other Transfers from Central Government	0	0
Sector : Education			45,524	33,391
Programme : Pre-Primary and Primary Education			45,524	6,052
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,524	6,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanamabale p/s	KUKA	Sector Conditional Grant (Non-Wage)	3,302	1,332
Kuka p/s	KUKA	Sector Conditional Grant (Non-Wage)	3,287	1,423
Mirambi p/s	MIRAMBI	Sector Conditional Grant (Non-Wage)	4,670	1,582
Njanja p/s	NJANJA	Sector Conditional Grant (Non-Wage)	4,266	1,715
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0

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Item : 312104 Other Structures				
Construction of 5 stance toilet at Kuka primary school	KUKA	Sector Development Grant	30,000	0
Programme : Secondary Education			0	27,338
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	27,338
Item : 263366 Sector Conditional Grant (Wage)				
ST.MARYS SIMBYA SS	KUKA	Sector Conditional Grant (Wage)	0	27,338
ST. MARYS SIMBYA	KUKA SIMBYA	Sector Conditional Grant (Wage)	0	0
Sector : Health			0	665
Programme : Primary Healthcare			0	665
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	665
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIRAMBI HCII	MIRAMBI MIRAMBI	Sector Conditional Grant (Non-Wage)	0	0
MIRAMBI HEALTH CENTRE11	MIRAMBI MIRAMBI	Sector Conditional Grant (Non-Wage)	0	665
LCIII : BUSARU			47,461	10,320
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Busaru sub county	BUSARU	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Mukudungu - Busengerwa II CAR 1km	KIRINDI	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				

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Road works Kayenje - Busengerwa road 3.5km.	KIRINDI	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaru - Kinyante road 4km - mechanized.	KINYANTE	Other Transfers from Central Government	0	0
Marrum: kayenje - Busengerwa road	BUGOMBWA	Other Transfers from Central Government	0	0
Road works Kayenje - Busengerwa road 3.5km.	KIRINDI	Other Transfers from Central Government	0	0
Tokwe - Bundimwendi road 3.5km - mechanized.	BUNDIMWENDI	Other Transfers from Central Government	0	0
Sector : Education			45,639	8,551
Programme : Pre-Primary and Primary Education			45,639	8,551
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,275	8,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugombwa p/s	BUGOMBWA	Sector Conditional Grant (Non-Wage)	2,980	995
Bundimwendi p/s	BUNDIMWENDI	Sector Conditional Grant (Non-Wage)	3,137	1,047
Busaru p/s	BUSARU	Sector Conditional Grant (Non-Wage)	7,808	2,386
Busengerwa p/s	KIRINDI	Sector Conditional Grant (Non-Wage)	3,989	1,332
Kinyante p/s	KINYANTE	Sector Conditional Grant (Non-Wage)	2,786	930
Namugongo p/s	KIRINDI	Sector Conditional Grant (Non-Wage)	5,575	1,860
Capital Purchases				
Output : Classroom construction and rehabilitation			19,364	0
Item : 312101 Non-Residential Buildings				
Renovation of Busaru primary school	BUSARU	Sector Development Grant	19,364	0
Sector : Health			1,106	1,769
Programme : Primary Healthcare			1,106	1,769
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,216
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

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BUSARU HEALTH CENTRE IV	BUSARU	Sector Conditional Grant (Non-Wage)	0	0
BUSARU HEALTH CENTRE 1V	KIRINDI BUSARU	Sector Conditional Grant (Non-Wage)	0	1,216
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,106	553
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULYAMBWA HCII	BUSARU BUSARU	Sector Conditional Grant (Non-Wage)	0	0
KAYENJE HCII	KIRINDI BUSARU MARKET	Sector Conditional Grant (Non-Wage)	0	0
Kayenje health centre 11	KIRINDI Kirindi	Sector Conditional Grant (Non-Wage)	1,106	553
LCIII : NYAHUKA TOWN COUNCIL			246,335	96,208
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Nyahuka Town council	NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	12
Programme : District, Urban and Community Access Roads			0	12
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
	KASIRI WARD	Sector Conditional Grant (Non-Wage)	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	12
Item : 263104 Transfers to other govt. units (Current)				
1 line culvert installation robert road	BUNDIMULINGA WARD	Other Transfers from Central Government	0	0
2 lines Culvert installation along Robert road.	BUNDIKUYALI WARD	Other Transfers from Central Government	0	0
Mechanised routine maintenance - Simbyankulu road.	SIMBYA NKURU WARD	Other Transfers from Central Government	0	0
Urban roads Nyahuka TC 3km	SIMBYA NKURU WARD	Other Transfers from Central Government	0	0

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Culvert installation	BUNDIKUYALI WARD	Sector Conditional Grant (Non-Wage)	0	3
Mechanized routine maintenance of Kasiri and Bundikuyali road 3km.	KASIRI WARD	Sector Conditional Grant (Non-Wage)	0	9
Sector : Education			205,258	91,246
<i>Programme : Pre-Primary and Primary Education</i>			23,520	7,233
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			23,520	7,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundikahungu p/s	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	5,455	1,844
Bundikakemba p/s	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	5,134	1,392
Bundimbere p/s	BHAMBA WARD	Sector Conditional Grant (Non-Wage)	3,002	945
Bundimulinga p/s	BUNDIMULINGA WARD	Sector Conditional Grant (Non-Wage)	4,707	1,518
Kalera p/s	BUNDIKUYALI WARD	Sector Conditional Grant (Non-Wage)	5,222	1,535
<i>Programme : Secondary Education</i>			181,738	84,013
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			181,738	84,013
Item : 263366 Sector Conditional Grant (Wage)				
BUNDIKAHUNGU SEED	KAHUNGU WARD BUNDIKAHUNG U	Sector Conditional Grant (Wage)	0	0
BUNDIKAHUNGU SEED SCHOOL	BUNDIKAHUNG U WARD BUNDIKAHUNG U	Sector Conditional Grant (Wage)	0	21,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundikahungu ss	BUNDIKAHUNG U WARD	Sector Conditional Grant (Non-Wage)	57,936	19,981
Christ School Bundibugyo ss	NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	34,384	11,639
Nyahuka Parents ss	NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	89,418	30,940
Sector : Health			40,360	4,950

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Programme : Primary Healthcare			40,360	4,950
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,360	4,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyahuka health centre IV	NYAHUKA WARD NYAHUKA	Sector Conditional Grant (Non-Wage)	40,360	4,950
NYAHUKA HCIV	NYAHUKA WARD NYAHUKA WARD	Sector Conditional Grant (Non-Wage)	0	0
LCIII : BUBUKWANGA			73,239	45,871
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Bubukwanga sub county	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Mampongya CAR 1.2km	MAMPONGYA	Other Transfers from Central Government	0	0
Sector : Education			67,199	43,530
Programme : Pre-Primary and Primary Education			21,696	4,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,596	4,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubukwanga p/s	MAMPONGYA	Sector Conditional Grant (Non-Wage)	5,537	1,623
Bundimagwara p/s	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	5,541	1,787
Hamutiti p/s	BUBUKWANGA	Sector Conditional Grant (Non-Wage)	5,518	835
Capital Purchases				
Output : Provision of furniture to primary schools			5,100	0

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Item : 312203 Furniture & Fixtures				
Bubukwanga primary school	MAMPONGYA	Sector Development Grant	5,100	0
Programme : Secondary Education			45,503	39,286
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,503	39,286
Item : 263366 Sector Conditional Grant (Wage)				
BUBUKWANGA SEC. SCHOOL	MAMPONGYA BUBUKWANGA	Sector Conditional Grant (Wage)	0	0
BUBUKWANGA SECONDARY SCHOOL	MAMPONGYA BUNDIKITEGHA NUA	Sector Conditional Grant (Wage)	0	21,979
BUBUKWANGA SECONDARY SCHOOL	MAMPONGYA MAMPONGYA	Sector Conditional Grant (Wage)	0	21,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubukwanga ss	MAMPONGYA	Sector Conditional Grant (Non-Wage)	45,503	17,307
Sector : Health			5,323	2,341
Programme : Primary Healthcare			5,323	2,341
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,323	2,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKWANGA HCIII	BUBUKWANGA BUBUKWANGA	Sector Conditional Grant (Non-Wage)	0	0
Bubukwanga health centre111	BUBUKWANGA Bubukwanga	Sector Conditional Grant (Non-Wage)	5,323	2,341
LCIII : BUGANIKERE TOWN COUNCIL			717	36,342
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Buganikere Town council	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				

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1 line culvert installation - kawamara road	NKISIYA WARD	Other Transfers from Central Government	0	0
Buganikere road works 3km	BUGANIKERE WARD	Other Transfers from Central Government	0	0
Urban roads 7.4km	BUGANIKERE WARD	Other Transfers from Central Government	0	0
Sector : Education			0	36,342
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buganikere p/s	BUGANIKERE WARD	Sector Conditional Grant (Non-Wage)	0	0
Simbya p/s	SIMBYA WARD	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			0	36,342
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	36,342
Item : 263366 Sector Conditional Grant (Wage)				
ST.MARYS SIMBYA SEC.SCHOOL	SIMBYA WARD	Sector Conditional Grant (Wage)	0	0
ST MARY SIMBYA SS	SIMBYA WARD SIMBYA	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Simbya ss	SIMBYA WARD	Sector Conditional Grant (Non-Wage)	0	36,342
LCIII : BUSUNGA TOWN COUNCIL			717	0
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Busunga town council	BUSUNGA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Busunga road works 4km	MULUNGITANU A	Other Transfers from Central Government	0	0
Urban roads 7.9km	BUSUNGA	Other Transfers from Central Government	0	0
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubandi p/s	MULUNGITANU A	Sector Conditional Grant (Non-Wage)	0	0
Busunga ps	BUSUNGA	Sector Conditional Grant (Non-Wage)	0	0
Lamya p/s	LAMIA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUNGA HCII	BUSUNGA BUBANDI	Sector Conditional Grant (Non-Wage)	0	0
LCIII : BUTAMA- MITUNDA TOWN COUNCIL			717	0
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Butama- Mitunda town council	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				

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Butama - Mitunda roads 1.5km	BUTAMA CENTRAL	Other Transfers from Central Government	0	0
drain clearance	BUTAMA CENTRAL	Other Transfers from Central Government	0	0
4 lines culvert installation	BUTAMA CENTRAL	Other Transfers from Central Government	0	0
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bundimbuga p/s	BUNDIMBUGHA	Sector Conditional Grant (Non-Wage)	0	0
Mitunda p/s	MITUNDA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAMA HCIII	BUTAMA CENTRAL	Sector Conditional Grant (Non-Wage)	0	0
LCIII : MABERE			717	43,682
Sector : Agriculture			717	0
Programme : Agricultural Extension Services			717	0
Lower Local Services				
Output : LLG Extension Services (LLS)			717	0
Item : 263104 Transfers to other govt. units (Current)				
Mabere sub county	MALOMBA	Sector Conditional Grant (Non-Wage)	717	0
Sector : Education			0	43,682
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbwende p/s	MUTITI	Sector Conditional Grant (Non-Wage)	0	0

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Mabere p/s	MABERE	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			0	43,682
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	43,682
Item : 263366 Sector Conditional Grant (Wage)				
KABANGO SECONDARY SCHOOL	MABERE KABANGO TC	Sector Conditional Grant (Wage)	0	0
KABANGO SEED SCHOOL	MABERE MABERE	Sector Conditional Grant (Wage) ,	0	26,311
KABANGO SEED SCHOOL	MALOMBA MALOMBA	Sector Conditional Grant (Wage) ,	0	26,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabango ss	NYAKIGHOMA	Sector Conditional Grant (Non-Wage)	0	17,371