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# **Vote: 505** Bundibugyo District **2016/17 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 2016/17. 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:

**Chief Administrative Officer, Bundibugyo District**

Date: 2/28/2017

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

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	304,312	67,679	22%
2a. Discretionary Government Transfers	3,957,178	2,147,749	54%
2b. Conditional Government Transfers	19,048,514	9,342,689	49%
2c. Other Government Transfers	321,004	264,574	82%
4. Donor Funding	552,755	118,971	22%
<b>Total Revenues</b>	<b>24,183,764</b>	<b>11,941,662</b>	<b>49%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,293,492	1,116,021	715,818	49%	31%	64%
2 Finance	506,410	153,206	149,640	30%	30%	98%
3 Statutory Bodies	562,660	171,219	171,219	30%	30%	100%
4 Production and Marketing	917,705	348,933	282,933	38%	31%	81%
5 Health	4,876,518	2,409,123	2,318,145	49%	48%	96%
6 Education	11,815,259	5,741,549	4,963,713	49%	42%	86%
7a Roads and Engineering	1,225,582	385,290	336,646	31%	27%	87%
7b Water	770,598	411,945	78,603	53%	10%	19%
8 Natural Resources	115,082	61,929	54,829	54%	48%	89%
9 Community Based Services	768,023	232,858	148,472	30%	19%	64%
10 Planning	207,664	80,241	65,459	39%	32%	82%
11 Internal Audit	124,772	26,542	26,009	21%	21%	98%
<b>Grand Total</b>	<b>24,183,764</b>	<b>11,138,856</b>	<b>9,311,486</b>	<b>46%</b>	<b>39%</b>	<b>84%</b>
Wage Rec't:	15,935,438	7,858,773	7,133,073	49%	45%	91%
Non Wage Rec't:	5,449,886	2,060,126	1,600,226	38%	29%	78%
Domestic Dev't	2,245,684	1,116,686	537,435	50%	24%	48%
Donor Dev't	552,755	103,271	40,751	19%	7%	39%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

Bundibugyo District Local Government has so far received shillings 11,941,662,000 making it 49% budget realisation. Local Revenue performance has remained low. Only 67,679,000 has so far been collected in the two quarters making it 22% of the planned. However, strategies has been put in place to ensure that more sources are identified. Donors have also not been able to senf money that they planned to contribute to the district resource envelope. 118,971,000 was received by the end of second quarter. Baylor and UNFPA has supported the district departments of health-Baylor and UNFPA supports Community based services, Health and Planning Unit. UNICEF up to now has not committed it funding to the district. Government transfers contributed the highest percentage totalling to 11,755,009,000. This includes salaries, direct transfers to Local Governments and other Government Institutions like schools and health facilities.

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>304,312</b>	<b>67,679</b>	<b>22%</b>
Market/Gate Charges	20,000	304	2%
Agency Fees	6,000	576	10%
Application Fees	3,527	3,890	110%
Local Service Tax	59,725	45,165	76%
Other licences		17,694	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,000	0	0%
Rent & Rates from other Gov't Units	175,039	0	0%
Sale of non-produced government Properties/assets	30,000	0	0%
Land Fees	1,021	50	5%
<b>2a. Discretionary Government Transfers</b>	<b>3,957,178</b>	<b>2,147,749</b>	<b>54%</b>
District Unconditional Grant (Wage)	1,649,534	836,748	51%
Urban Discretionary Development Equalization Grant	102,282	68,188	67%
Urban Unconditional Grant (Non-Wage)	209,695	104,847	50%
Urban Unconditional Grant (Wage)	388,466	194,233	50%
District Unconditional Grant (Non-Wage)	766,409	383,205	50%
District Discretionary Development Equalization Grant	840,793	560,528	67%
<b>2b. Conditional Government Transfers</b>	<b>19,048,514</b>	<b>9,342,689</b>	<b>49%</b>
Transitional Development Grant	426,348	284,232	67%
General Public Service Pension Arrears (Budgeting)	134,100	134,100	100%
Gratuity for Local Governments	333,391	166,695	50%
Pension for Local Governments	514,237	257,118	50%
Sector Conditional Grant (Non-Wage)	2,869,866	880,952	31%
Sector Conditional Grant (Wage)	13,967,708	7,084,348	51%
Development Grant	802,865	535,243	67%
<b>2c. Other Government Transfers</b>	<b>321,004</b>	<b>264,574</b>	<b>82%</b>
Youth Livelihood	208,367	6,469	3%
Womens grant	67,637	61,000	90%
CAIIP	45,000	0	0%
UNEB		11,454	
Roads Maintenance- Urban and CAR		185,650	
<b>4. Donor Funding</b>	<b>552,755</b>	<b>118,971</b>	<b>22%</b>
AQUAYA	230,000	0	0%
BAYLOR		30,371	
ICB- BTC	58,000	19,000	33%
UNFPA	69,600	69,600	100%
WHO	10,000	0	0%
UNICEF	185,155	0	0%
<b>Total Revenues</b>	<b>24,183,764</b>	<b>11,941,662</b>	<b>49%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Local Revenue performance has been poor as usual. Out of the planned 76,078,000, 12,000,000 was received as LST . By the end the quarter, revenue enhancement team was still making a follow up on the sub counties to remit 35% of the local revenue collected in their entities

**(ii) Cummulative Performance for Central Government Transfers**

Cumulative amount received in the quarter including other government transfers in the quarter was 5,806,518,000. All the grants from the central government for the second quarter. UNEB funds were received in the quarter which was not originally in the plan.

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# **Vote: 505** Bundibugyo District

# **2016/17 Quarter 2**

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## **Summary: Cumulative Revenue Performance**

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### **(iii) Cumulative Performance for Donor Funding**

The only money received in the quarter was from BAYLOR to support coordination and support supervision of the Lower Health units. UNFPA funds were implemented in the quarter but whose funds were received Quarter 1. other donor sources have not been realised. AQUAYA project has been phased out and we do not expect any funding from this programme in the whole Financial year.

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,044,278	1,016,892	50%	511,070	400,702	78%
General Public Service Pension Arrears (Budgeting)	134,100	134,100	100%	33,525	0	0%
Pension for Local Governments	514,237	257,118	50%	128,559	128,559	100%
Gratuity for Local Governments	333,391	166,695	50%	83,348	83,348	100%
Locally Raised Revenues	128,029	12,000	9%	32,007	12,000	37%
Multi-Sectoral Transfers to LLGs	333,582	22,344	7%	83,396	0	0%
District Unconditional Grant (Non-Wage)	100,000	83,800	84%	25,000	42,000	168%
Urban Unconditional Grant (Wage)		95,056		0	26,376	
District Unconditional Grant (Wage)	500,939	245,778	49%	125,235	108,419	87%
<i>Development Revenues</i>	249,214	99,129	40%	62,303	40,006	64%
Multi-Sectoral Transfers to LLGs	200,024	26,171	13%	50,006	0	0%
District Discretionary Development Equalization Gran	49,190	72,958	148%	12,298	40,006	325%
<b>Total Revenues</b>	<b>2,293,492</b>	<b>1,116,021</b>	<b>49%</b>	<b>573,373</b>	<b>440,708</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,044,278	669,542	33%	511,070	289,344	57%
Wage	706,085	340,827	48%	176,521	134,795	76%
Non Wage	1,338,193	328,715	25%	334,548	154,549	46%
<i>Development Expenditure</i>	249,214	46,276	19%	62,303	0	0%
Domestic Development	249,214	46,276	19%	62,303	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,293,492</b>	<b>715,818</b>	<b>31%</b>	<b>573,373</b>	<b>289,344</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		347,350	17%			
<i>Development Balances</i>		52,853	21%			
Domestic Development		52,853	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>400,203</b>	<b>17%</b>			

Cumulative amount received by the end of quarter two was shillings 1,116,021,000. out of the which, 715,818,000 has so far been spent leaving a balance of 400,203,000. in second quarter budget realisation was at 77% where shillings 440,708,000 was received. Under performance was due to budget cuts and low local revenue realisation

*Reasons that led to the department to remain with unspent balances in section C above*

Shillings 400,203,000 remained On the TSA account. It includes un claimed pension arraers due to delays in processing files for the pensionrs by MOPs, there were un cleared EFTs and Balance on LLGs accounts under multisectoral

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	85	00
%age of staff appraised	85	70
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month	75	75
No. (and type) of capacity building sessions undertaken	4	00
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted		12
No. of monitoring reports generated		12
%age of staff trained in Records Management	31	0
No. of computers, printers and sets of office furniture purchased		2
<b>Function Cost (US\$ '000)</b>	<b>2,293,492</b>	<b>715,818</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,293,492</b>	<b>715,818</b>

Paid general contract staff salaries, Sixteen monitoring visits were conducted on various government programmes in the district, procured a lap top, stationery and other small office equipments procured, staffs and pensioners paid salaries and pension respectively, reports to PPDA submitted and staff pay rolls managed.

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	437,841	149,640	34%	109,460	65,936	60%
Locally Raised Revenues	44,197	7,429	17%	11,049	7,429	67%
Multi-Sectoral Transfers to LLGs	151,492	4,801	3%	37,873	0	0%
District Unconditional Grant (Non-Wage)	60,533	56,605	94%	15,133	16,000	106%
Urban Unconditional Grant (Wage)		8,284		0	8,284	
District Unconditional Grant (Wage)	181,619	72,521	40%	45,405	34,223	75%
<i>Development Revenues</i>	68,569	3,566	5%	17,142	0	0%
Multi-Sectoral Transfers to LLGs	19,379	3,324	17%	4,845	0	0%
District Discretionary Development Equalization Gran	49,190	242	0%	12,298	0	0%
<b>Total Revenues</b>	<b>506,410</b>	<b>153,206</b>	<b>30%</b>	<b>126,603</b>	<b>65,936</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	437,841	149,640	34%	109,460	70,737	65%
Wage	238,209	80,805	34%	59,552	42,507	71%
Non Wage	199,632	68,835	34%	49,908	28,230	57%
<i>Development Expenditure</i>	68,569	0	0%	17,142	0	0%
Domestic Development	68,569	0	0%	17,142	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>506,410</b>	<b>149,640</b>	<b>30%</b>	<b>126,603</b>	<b>70,737</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,566	5%			
Domestic Development		3,566	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,566</b>	<b>1%</b>			

Second quarter out turn was shillings 65,936,000 (52%) . The anticipated revenue sources were not realised like local revenue and DDEG. Cumulative amount received by the end of second quarter was 153,206,000 and shillings 149,640,000 was spent on coordination, payment of salaries and running the generator and procurement of assorted stationary for the department.

*Reasons that led to the department to remain with unspent balances in section C above*

Baalance on the TAS account worth 3,566,000 was for fuel - LPOs for fuel were still in the system

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/11/2017	30/11/2017
Value of LG service tax collection		66531700
Date of Approval of the Annual Workplan to the Council	30/01/2017	30/01/2017
Date for presenting draft Budget and Annual workplan to the Council	30/05/2017	30/05/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/11/2016
<b>Function Cost (UShs '000)</b>	<b>506,410</b>	<b>149,640</b>
<b>Cost of Workplan (UShs '000):</b>	<b>506,410</b>	<b>149,640</b>

Supported the lower local governments in Final Accounts preparations ,Conducting a n Exit meeting in Auditor generals office,Preparation of Audit responses for presentation to Parliamentary Public Accounts Committee.



**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	553,844	171,219	31%	138,461	93,319	67%
Locally Raised Revenues	33,305	7,065	21%	8,326	7,065	85%
Multi-Sectoral Transfers to LLGs	149,306	0	0%	37,327	0	0%
District Unconditional Grant (Non-Wage)	176,790	100,305	57%	44,197	49,445	112%
Urban Unconditional Grant (Wage)	0	3,738		0	3,738	
District Unconditional Grant (Wage)	194,443	60,112	31%	48,611	33,072	68%
<i>Development Revenues</i>	8,816	0	0%	2,204	0	0%
Multi-Sectoral Transfers to LLGs	8,816	0	0%	2,204	0	0%
<b>Total Revenues</b>	<b>562,660</b>	<b>171,219</b>	<b>30%</b>	<b>140,665</b>	<b>93,319</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	553,844	171,219	31%	138,461	100,223	72%
Wage	216,091	63,850	30%	54,023	36,810	68%
Non Wage	337,753	107,369	32%	84,438	63,413	75%
<i>Development Expenditure</i>	8,816	0	0%	2,204	0	0%
Domestic Development	8,816	0	0%	2,204	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>562,660</b>	<b>171,219</b>	<b>30%</b>	<b>140,665</b>	<b>100,223</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The cumulative amount received in the quarter was 171,219,000 and all the money was spent. The actual money received in the quarter was 77,900,000 out 140,646,000 that had been planned to be received making it only 55% realisation of the budget. The anticipated local revenue and un conditional grant, releases were not as expected.

*Reasons that led to the department to remain with unspent balances in section C above*

No balances on the account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	50	46
No. of Land board meetings	6	3
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	6	0
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>562,660</b>	<b>171,219</b>
<b>Cost of Workplan (UShs '000):</b>	<b>562,660</b>	<b>171,219</b>

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## **Vote: 505** Bundibugyo District

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## **2016/17 Quarter 2**

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### ***Workplan 3: Statutory Bodies***

1 COUNCIL MEETING HELD,5 STANDING COMMITTEES HELD,3 EVALUATION AND CONTRACTS COMMITTEE MEETINGS HELD,Chairpersons fuel procured and other allowances to facilitate coordination of the District.

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	766,732	298,768	39%	191,683	159,720	83%
Sector Conditional Grant (Wage)	414,772	207,386	50%	103,693	103,693	100%
Sector Conditional Grant (Non-Wage)	44,066	22,033	50%	11,017	11,017	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	61,984	0	0%	15,496	0	0%
District Unconditional Grant (Non-Wage)	28,292	17,785	63%	7,073	8,785	124%
Urban Unconditional Grant (Wage)		8,400		0	8,400	
District Unconditional Grant (Wage)	212,618	43,164	20%	53,155	27,825	52%
<i>Development Revenues</i>	150,973	50,164	33%	37,743	27,210	72%
Development Grant	34,439	22,959	67%	8,610	14,350	167%
Multi-Sectoral Transfers to LLGs	74,551	0	0%	18,638	0	0%
District Discretionary Development Equalization Gran	41,983	27,205	65%	10,496	12,860	123%
<b>Total Revenues</b>	<b>917,705</b>	<b>348,933</b>	<b>38%</b>	<b>229,426</b>	<b>186,929</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	766,732	270,073	35%	191,683	160,023	83%
Wage	651,976	230,255	35%	162,994	139,918	86%
Non Wage	114,756	39,818	35%	28,689	20,105	70%
<i>Development Expenditure</i>	150,973	12,860	9%	37,743	0	0%
Domestic Development	150,973	12,860	9%	37,743	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>917,705</b>	<b>282,933</b>	<b>31%</b>	<b>229,426</b>	<b>160,023</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,695	4%			
<i>Development Balances</i>		37,304	25%			
Domestic Development		37,304	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,000</b>	<b>7%</b>			

The cumulative total received in the quarter was 348,933,000 out of which 282,933,000 was spent. Details of the releases were as follows Received a total of 119,103,128=, Wages 90,337,000=, 14,349,520 as development fund and 11,016,000 recurrent expenditure. The source of funding is PMG and unconditional grant . A total of 102,926,160 million was spent during the quarter leaving a balance unspent. The balance unspent was 16,176,968=

*Reasons that led to the department to remain with unspent balances in section C above*

The cause of unspent balance is due to the fact that the IFMS system is always on and off. This causes delays in the processing of funds to implement activities. Bureaucracy in procurement process is another cause for utilisation of funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	467,688	50,688
<b>Function: 0182 District Production Services</b>		

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	30000	13000
No. of livestock by type undertaken in the slaughter slabs	100000	60000
No. of fish ponds constructed and maintained	4	2
No. of fish ponds stocked	4	2
Quantity of fish harvested	2000	1000
<b>Function Cost (US\$ '000)</b>	<b>423,042</b>	<b>216,885</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	8	7
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	30	31
No of awareness radio shows participated in	4	4
No of businesses assisted in business registration process	40	0
No. of enterprises linked to UNBS for product quality and standards	40	0
No. of market information reports disseminated		6
No of cooperative groups supervised	10	10
No. of cooperative groups mobilised for registration	60	91
No. of cooperatives assisted in registration	60	25
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	<b>26,975</b>	<b>15,360</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>917,705</b>	<b>282,933</b>

.Coordination of sector activities by the Production coordinator. 2.Monitoring and supervision of implemented activities in the sector. 3.Stakeholder supervision and monitoring of the sector.5.Farmer training and setting up various demonstrations in all subcounties. 6 Collection and Dissemination of market information. 7. Formation of higher level farmer organisation in all subcounties.8Training farmer groups in business plan development.8.Disease surveillance. 9. Vaccination of livestock in all subcounties.10.Training Fish farmers on pond management and Fish feeding. 2.Fish Quality assurance

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,312,226	2,157,361	50%	1,078,057	1,091,639	101%
Sector Conditional Grant (Wage)	3,907,859	1,979,847	51%	976,965	1,002,882	103%
Sector Conditional Grant (Non-Wage)	355,029	177,514	50%	88,757	88,757	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	47,339	0	0%	11,835	0	0%
<i>Development Revenues</i>	564,292	251,762	45%	141,073	120,133	85%
Transitional Development Grant	200,000	133,333	67%	50,000	83,333	167%
Donor Funding	248,000	66,371	27%	62,000	0	0%
Multi-Sectoral Transfers to LLGs	64,292	0	0%	16,073	0	0%
District Unconditional Grant (Non-Wage)	12,000	0	0%	3,000	0	0%
District Discretionary Development Equalization Gran	40,000	52,057	130%	10,000	36,799	368%
<b>Total Revenues</b>	<b>4,876,518</b>	<b>2,409,123</b>	<b>49%</b>	<b>1,219,130</b>	<b>1,211,772</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,312,226	2,109,472	49%	1,078,057	1,095,808	102%
Wage	3,929,533	1,934,400	49%	982,383	1,002,882	102%
Non Wage	382,693	175,072	46%	95,673	92,926	97%
<i>Development Expenditure</i>	564,292	208,673	37%	141,073	120,895	86%
Domestic Development	316,292	185,391	59%	79,073	120,895	153%
Donor Development	248,000	23,282	9%	62,000	0	0%
<b>Total Expenditure</b>	<b>4,876,518</b>	<b>2,318,145</b>	<b>48%</b>	<b>1,219,130</b>	<b>1,216,703</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		47,889	1%			
<i>Development Balances</i>		43,089	8%			
Domestic Development		0	0%			
Donor Development		43,089	17%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,978</b>	<b>2%</b>			

Cumulative amount received in the quarter was 2,409,123,000 out which so far shillings 2,318,145,000 has been spent. In the quarter two shillings 1,211,772,000 was received. It included salaries, and development grant for the rehabilitation of Bundibugyo Hospital and transfers to Lower Health facilities.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance that was left on the account was for donor funded activities- UNFPA, BAYLOR and some EFTs had not been cleared

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS		49
Value of health supplies and medicines delivered to health facilities by NMS		49
Number of health facilities reporting no stock out of the 6 tracer drugs.		25
Number of outpatients that visited the NGO Basic health facilities	19969	11569
Number of inpatients that visited the NGO Basic health facilities	5484	4379
No. and proportion of deliveries conducted in the NGO Basic health facilities	490	314
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1953	1042
Number of trained health workers in health centers	500	132
No of trained health related training sessions held.	10	2
Number of outpatients that visited the Govt. health facilities.	189527	119036
Number of inpatients that visited the Govt. health facilities.	7783	0
No and proportion of deliveries conducted in the Govt. health facilities	2436	5988
% age of approved posts filled with qualified health workers	80	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	78
No of children immunized with Pentavalent vaccine	11829	4056
No of new standard pit latrines constructed in a village	1	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,375,920</b>	<b>2,108,900</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	95	87
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	3621
No. and proportion of deliveries in the District/General hospitals	2100	927
Number of total outpatients that visited the District/ General Hospital(s).	3900	13593
No of Hospitals constructed	1	1
No of Hospitals rehabilitated	1	1
No of staff houses constructed		2
No of maternity wards constructed		1
No of OPD and other wards constructed	2	1
No of theatres constructed		1
<b>Function Cost (US\$ '000)</b>	<b>460,628</b>	<b>204,647</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>39,970</b>	<b>4,598</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,876,518</b>	<b>2,318,145</b>

-Training of 20 Health workers in Leadership and Governance. Training of 55 Health Management committees and Hospital Board in Health Facility management, Orientating of 115 Newly elected District Leaders in Family

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## **Vote: 505** Bundibugyo District

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## **2016/17 Quarter 2**

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### ***Workplan 5: Health***

planning, Support Supervision of 30 Lower Health Facilities. Completion of construction of Kikyo operation Theatre and Renovation of Bundibugyo Hospital, Construction of Kisubba out patient Department. And final payment on the construction of Butama Maternity ward

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,183,206	5,394,925	48%	2,795,802	2,523,413	90%
Sector Conditional Grant (Wage)	9,645,077	4,897,115	51%	2,411,269	2,485,846	103%
Sector Conditional Grant (Non-Wage)	1,381,763	449,334	33%	345,441	8,202	2%
Other Transfers from Central Government		11,454		0	11,454	
Multi-Sectoral Transfers to LLGs	25,697	0	0%	6,424	0	0%
District Unconditional Grant (Non-Wage)	62,000	3,200	5%	15,500	1,000	6%
District Unconditional Grant (Wage)	68,669	33,822	49%	17,167	16,911	99%
<i>Development Revenues</i>	632,052	346,624	55%	158,013	235,015	149%
Development Grant	246,436	164,291	67%	61,609	102,682	167%
Transitional Development Grant	200,000	133,333	67%	50,000	83,333	167%
Donor Funding	85,155	0	0%	21,289	0	0%
Multi-Sectoral Transfers to LLGs	51,271	0	0%	12,818	0	0%
District Discretionary Development Equalization Gran	49,190	49,000	100%	12,298	49,000	398%
<b>Total Revenues</b>	<b>11,815,259</b>	<b>5,741,549</b>	<b>49%</b>	<b>2,953,815</b>	<b>2,758,428</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,183,206	4,758,062	43%	2,795,802	2,265,943	81%
Wage	9,645,077	4,294,074	45%	2,411,269	2,234,434	93%
Non Wage	1,538,129	463,988	30%	384,532	31,509	8%
<i>Development Expenditure</i>	632,052	205,650	33%	158,013	129,202	82%
Domestic Development	546,897	205,650	38%	136,724	129,202	94%
Donor Development	85,155	0	0%	21,289	0	0%
<b>Total Expenditure</b>	<b>11,815,259</b>	<b>4,963,713</b>	<b>42%</b>	<b>2,953,815</b>	<b>2,395,145</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		636,863	6%			
<i>Development Balances</i>		140,974	22%			
Domestic Development		140,974	26%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>777,837</b>	<b>7%</b>			

Education department realised 93% of its planned budget in the quarter. A part from Local Revenue and UCG the department received all the funds. Therefore by the end of quarter two, 5,741,549,000 WAS recived and 4,963,713,000 was spent

*Reasons that led to the department to remain with unspent balances in section C above*

The balance of shillings 777,837,000 was for salaries which is on the TSA

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		



**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of textbooks distributed	30000	46000
No. of teachers paid salaries	984	972
No. of qualified primary teachers	984	972
No. of pupils enrolled in UPE	46340	46340
No. of student drop-outs	344	0
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	3730	3502
No. of classrooms constructed in UPE	02	0
No. of classrooms rehabilitated in UPE	04	0
No. of latrine stances constructed	10	3
No. of latrine stances rehabilitated	00	0
No. of primary schools receiving furniture	30	25
<b>Function Cost (US\$ '000)</b>	<b>9,214,628</b>	<b>4,246,427</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	5500	5500
No. of teaching and non teaching staff paid	72	72
No. of students passing O level	30	0
No. of students sitting O level	1023	922
No. of classrooms constructed in USE	00	0
No. of classrooms rehabilitated in USE	00	0
No. of Administration blocks rehabilitated	00	0
No. of teacher houses constructed	00	0
No. of ICT laboratories completed	00	1
No. of science laboratories constructed	01	1
<b>Function Cost (US\$ '000)</b>	<b>1,956,819</b>	<b>451,420</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	550	550
<b>Function Cost (US\$ '000)</b>	<b>496,172</b>	<b>242,031</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	167	140
No. of secondary schools inspected in quarter	12	14
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>137,640</b>	<b>23,834</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	02	2
No. of children accessing SNE facilities	147	104
<b>Function Cost (US\$ '000)</b>	<b>10,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,815,259</b>	<b>4,963,713</b>

128 govt and pvt primary school inspected and monitored, 12 gvt and pvt secondary schools inspected and monitored  
 45 pupils assessed for wheel chair use .Pay ment of an outstanding obligation for furniture for the last financial year.  
 Payment of salaries for all staff in tertiary, primary and secondary schools.

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,048,257	385,290	37%	262,064	200,344	76%
Sector Conditional Grant (Non-Wage)	983,077	179,105	18%	245,769	0	0%
Other Transfers from Central Government		185,650		0	185,650	
Multi-Sectoral Transfers to LLGs	17,501	0	0%	4,375	0	0%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	42,679	20,535	48%	10,670	14,694	138%
<i>Development Revenues</i>	177,325	0	0%	44,331	0	0%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs	132,325	0	0%	33,081	0	0%
<b>Total Revenues</b>	<b>1,225,582</b>	<b>385,290</b>	<b>31%</b>	<b>306,396</b>	<b>200,344</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,048,257	336,646	32%	262,064	227,830	87%
Wage	50,180	5,840	12%	12,545	0	0%
Non Wage	998,077	330,805	33%	249,519	227,830	91%
<i>Development Expenditure</i>	177,325	0	0%	44,331	0	0%
Domestic Development	177,325	0	0%	44,331	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,225,582</b>	<b>336,646</b>	<b>27%</b>	<b>306,396</b>	<b>227,830</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		48,645	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48,645</b>	<b>4%</b>			

Cumulative release for Roads is shillings 385,292,000 and by the end of the quarter, 282,933,000 was spent leaving a balance of 66,000,000 .Revenue: Ugx. 229,823,685= (URF conditional grant). Expenditure: Transfers to Bundibugyo Town Council Ugx. 147,093,804=, Ntandi Town Council Ugx. 7,767,432=, Nyahuka Town Council Ugx. 15,269,726. Bundibugyo DLG feeder road Ugx. 59,692,723=.

*Reasons that led to the department to remain with unspent balances in section C above*

Delayed procurements. Delayed invoices from service providers.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	3	0
Length in Km of Urban paved roads routinely maintained		8
Length in Km of Urban unpaved roads routinely maintained	45	30
Length in Km of Urban unpaved roads periodically maintained	42	21
Length in Km of District roads routinely maintained	40	16
Length in Km of District roads periodically maintained	35	16
Length in Km. of rural roads constructed	2	0
No. of Bridges Constructed		1
<b>Function Cost (US\$ '000)</b>	<b>1,125,359</b>	<b>336,646</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>100,223</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,225,582</b>	<b>336,646</b>

District Feeder Roads: Mechanised routine maintenance of Buganikere road 4km, installation of 3 lines of culverts, rehabilitation of 1 drift bridge along Busaru - Nyakakindo road.

Urban roads: Manual routine maintenance of 4.3km Bundibugyo TC, Mechanised routine maintenance of 3km Ntandi TC, Periodic maintenance of 0.11km Bundibugyo TC.

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	93,419	37,598	40%	23,355	17,390	74%
Sector Conditional Grant (Non-Wage)	43,383	21,691	50%	10,846	10,846	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	1,980	0	0%	495	0	0%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Urban Unconditional Grant (Wage)		711		0	711	
District Unconditional Grant (Wage)	41,056	15,196	37%	10,264	5,833	57%
<i>Development Revenues</i>	677,179	374,347	55%	169,295	226,662	134%
Development Grant	521,990	347,993	67%	130,497	217,496	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Donor Funding	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	53,189	0	0%	13,297	0	0%
District Discretionary Development Equalization Gran		11,687		0	0	
<b>Total Revenues</b>	<b>770,598</b>	<b>411,945</b>	<b>53%</b>	<b>192,649</b>	<b>244,052</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	93,419	24,030	26%	23,355	14,667	63%
Wage	41,056	15,907	39%	10,264	6,544	64%
Non Wage	52,363	8,123	16%	13,091	8,123	62%
<i>Development Expenditure</i>	677,179	54,573	8%	169,295	54,273	32%
Domestic Development	597,179	54,573	9%	149,295	54,273	36%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>770,598</b>	<b>78,603</b>	<b>10%</b>	<b>192,649</b>	<b>68,940</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,568	15%			
<i>Development Balances</i>		319,773	47%			
Domestic Development		319,773	54%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>333,342</b>	<b>43%</b>			

The performance of the sector was put at 53% revenue realisation as per the plan The sector received funds thus; Rural Water Conditional Grant (NWR) - 10,845,734; Rural Water Conditional Grant (Dev't) - 217,494,684; District sanitation& Hygiene Conditional Grant - 9,166,667. The expenditures were thus; RWCG (NWR) - 14,207,413; RWCG (Dev't) - 37,549,324; and DSHCG - 5,951,000. Donor funding planned was not received in the quarter as the district is still in negotiation with UNICEF to resume funding and AQUAYA project phased out.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances are especially for heavy civil works which are on-going. These include; extension of Kikyo GFS to Bundibuturo (75% complete), Design of Bibo GFS (30% complete) and Rehabilitation of Burondo II GFS (50% complete).

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	40	30
No. of water points tested for quality	377	150
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6	3
No. of sources tested for water quality	20	4
No. of water points rehabilitated	30	14
% of rural water point sources functional (Gravity Flow Scheme)	56	86
% of rural water point sources functional (Shallow Wells )	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	30	0
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	39	21
No. of Water User Committee members trained	273	154
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2
No. of public latrines in RGCs and public places	2	0
No. of springs protected	5	0
No. of deep boreholes rehabilitated	2	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	2
<b>Function Cost (US\$ '000)</b>	<b>770,598</b>	<b>78,603</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>770,598</b>	<b>78,603</b>

The sector was able to run the office operations, pay contractual obligations of some of the contracts in their defects liability period, collect data for the the water atlas update & carry out triggering and follow-up on triggered villages in the hygiene and sanitation component.

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,022	47,369	50%	23,506	24,060	102%
Sector Conditional Grant (Non-Wage)	6,178	3,089	50%	1,545	1,545	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	8,701	0	0%	2,175	0	0%
District Unconditional Grant (Non-Wage)	12,000	8,247	69%	3,000	3,847	128%
District Unconditional Grant (Wage)	65,143	36,032	55%	16,286	18,668	115%
<i>Development Revenues</i>	21,060	14,560	69%	5,265	7,000	133%
Multi-Sectoral Transfers to LLGs	4,663	0	0%	1,166	0	0%
District Discretionary Development Equalization Gran	16,397	14,560	89%	4,099	7,000	171%
<b>Total Revenues</b>	<b>115,082</b>	<b>61,929</b>	<b>54%</b>	<b>28,771</b>	<b>31,060</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,022	47,369	50%	23,506	24,365	104%
Wage	65,143	36,032	55%	16,286	18,668	115%
Non Wage	28,879	11,337	39%	7,220	5,697	79%
<i>Development Expenditure</i>	21,060	7,460	35%	5,265	0	0%
Domestic Development	21,060	7,460	35%	5,265	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>115,082</b>	<b>54,829</b>	<b>48%</b>	<b>28,771</b>	<b>24,365</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,100	34%			
Domestic Development		7,100	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,100</b>	<b>6%</b>			

Cumulative amount received in the quarter was shillings 61,929,000 out of which shillings 54,829,000 was spent living a balance of shillings 7,100,000 which is meant for tree planting under DDEG. The sector received shillings 1,500,000 for wetlands management which was utilised to conduct one workshop. DDEG provided shillings 3,300,000, which was used for land surveying and valuation, forestry inspection and monitoring of sector activities. Local revenue of shillings 500,000 was received and spent on office running and stationary. URCS provided facilitation and allowance to DFO and SEO for monitoring their projects and training farmers on agroforestry and climate change.

*Reasons that led to the department to remain with unspent balances in section C above*

Physical Planning had unspent shilling 2,000,000 for purchase of computer as supplier has not supplied. In addition, the supplier for tree seedlings to plant along the road has not delivered 5000 tree seedlings out of 5000 contracted.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10000	33500
Number of people (Men and Women) participating in tree planting days		250
No. of Agro forestry Demonstrations	700	400
No. of monitoring and compliance surveys/inspections undertaken	4	11
No. of Water Shed Management Committees formulated	4	90
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	4	100
No. of monitoring and compliance surveys undertaken	10	3
No. of new land disputes settled within FY	2	3
<b>Function Cost (US\$ '000)</b>	<b>115,082</b>	<b>54,829</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>115,082</b>	<b>54,829</b>

The sub-sector of Environment screened 30 private primary schools applying to Ministry Of Education and Sports for registration. It further reviewed two EIA s and submitted comments to NEMA. One workshop on wetlands management was conducted in Bundingoma Sub-county. 50 people attended. Surverying and evalation of Bugombwa, Kanyamwirima and Kyamukube lands was completed and awating valuar report. One land conflict was settled between Bubukwanga sub-county, Uganda Prisons and community. The district Land Board received and processed 34 land tittle applications during one twoday sitting. Secort activities were monitored. Mandatory reports and accoountabiliteis were made

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	668,832	199,960	30%	167,208	71,432	43%
Sector Conditional Grant (Non-Wage)	56,370	28,185	50%	14,092	14,092	100%
Other Transfers from Central Government	276,004	67,469	24%	69,001	0	0%
Multi-Sectoral Transfers to LLGs	57,680	0	0%	14,420	0	0%
District Unconditional Grant (Non-Wage)	20,000	7,000	35%	5,000	4,000	80%
Urban Unconditional Grant (Wage)		5,477		0	5,477	
District Unconditional Grant (Wage)	258,778	91,829	35%	64,695	47,863	74%
<i>Development Revenues</i>	99,191	32,899	33%	24,798	1,812	7%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	60,000	30,000	50%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	34,843	0	0%	8,711	0	0%
<b>Total Revenues</b>	<b>768,023</b>	<b>232,858</b>	<b>30%</b>	<b>192,006</b>	<b>73,244</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	668,832	137,903	21%	167,208	89,663	54%
Wage	288,712	97,307	34%	72,178	53,341	74%
Non Wage	380,120	40,596	11%	95,030	36,322	38%
<i>Development Expenditure</i>	99,191	10,569	11%	24,798	10,569	43%
Domestic Development	39,191	0	0%	9,798	0	0%
Donor Development	60,000	10,569	18%	15,000	10,569	70%
<b>Total Expenditure</b>	<b>768,023</b>	<b>148,472</b>	<b>19%</b>	<b>192,006</b>	<b>100,232</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		62,057	9%			
<i>Development Balances</i>		22,330	23%			
Domestic Development		2,899	7%			
Donor Development		19,431	32%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,386</b>	<b>11%</b>			

Cumulative total received by the end of quarter two was 232,858,000 and shillings 148,472,000 was spent leaving a balance of shillings 84,386,000. The quarterly out turn was 73,244,000 ( 38%) of the planned. Under performance was because, Youth funds that had been planned was not received

*Reasons that led to the department to remain with unspent balances in section C above*

Funds for PWDs still on the account due to delayed EFT. Women groups are still being oriented in the programme while UNFPA funds for service providers still on the account due to delayed procurements.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	28
No. of Active Community Development Workers	30	38
No. FAL Learners Trained	500	852
No. of children cases ( Juveniles) handled and settled		66
No. of Youth councils supported	33	2
No. of assisted aids supplied to disabled and elderly community	12	6
No. of women councils supported	10	2
<b>Function Cost (US\$ '000)</b>	<b>768,023</b>	<b>148,472</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>768,023</b>	<b>148,472</b>

1 PWDS Allocation meeting held, 1 women council meeting held, 22 children cases handled, 1 gender mainstreaming training on GBV conducted in Subcounties, 1 report submitted

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	78,874	33,334	42%	19,719	16,667	85%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Non-Wage)	35,267	18,000	51%	8,817	9,000	102%
District Unconditional Grant (Wage)	39,607	15,334	39%	9,902	7,667	77%
<i>Development Revenues</i>	128,790	46,907	36%	32,198	25,385	79%
Donor Funding	79,600	6,900	9%	19,900	0	0%
District Discretionary Development Equalization Gran	49,190	40,007	81%	12,298	25,385	206%
<b>Total Revenues</b>	<b>207,664</b>	<b>80,241</b>	<b>39%</b>	<b>51,916</b>	<b>42,052</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,874	33,334	42%	19,719	21,672	110%
Wage	39,607	15,334	39%	9,902	7,667	77%
Non Wage	39,267	18,000	46%	9,817	14,005	143%
<i>Development Expenditure</i>	128,790	32,125	25%	32,198	20,715	64%
Domestic Development	49,190	25,225	51%	12,298	15,325	125%
Donor Development	79,600	6,900	9%	19,900	5,390	27%
<b>Total Expenditure</b>	<b>207,664</b>	<b>65,459</b>	<b>32%</b>	<b>51,916</b>	<b>42,387</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14,782	11%			
Domestic Development		14,782	30%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,782</b>	<b>7%</b>			

The performance of the department stands at 81% in second quarter. In total 80,241,000 has been received to date and shillings 65,459,000 has been spent thus living a balance of shillings 14,782,000. The spending areas include salaries, vehicle maintenance and coordination of the department.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance on the account is meant for the remaining activities under UNFPA to be implemented in the second quarter, while the balance on the account was for the facilitation of planning unit activities and repair of the vehicle

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit		3
No of Minutes of TPC meetings		6
<b>Function Cost (UShs '000)</b>	207,664	<b>65,459</b>
<b>Cost of Workplan (UShs '000):</b>	<b>207,664</b>	<b>65,459</b>

Sub county and Town councils were supported in formation and developmet of climate change adaptation plans, Formed statistical commiitees in all the sub countes, Supported the prepration of Q1 ObT. Under UNFPA a coordination meeting was held at the district targeting district , sub county , political and religious leaders

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	103,793	26,542	26%	25,948	14,992	58%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	34,810	0	0%	8,702	0	0%
District Unconditional Grant (Non-Wage)	20,000	8,100	41%	5,000	4,200	84%
Urban Unconditional Grant (Wage)		3,140		0	3,140	
District Unconditional Grant (Wage)	43,983	15,302	35%	10,996	7,652	70%
<i>Development Revenues</i>	20,979	0	0%	5,245	0	0%
Multi-Sectoral Transfers to LLGs	4,582	0	0%	1,146	0	0%
District Unconditional Grant (Non-Wage)	16,397	0	0%	4,099	0	0%
<b>Total Revenues</b>	<b>124,772</b>	<b>26,542</b>	<b>21%</b>	<b>31,193</b>	<b>14,992</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	103,793	26,009	25%	25,948	14,576	56%
Wage	63,769	18,442	29%	15,942	10,792	68%
Non Wage	40,024	7,567	19%	10,006	3,784	38%
<i>Development Expenditure</i>	20,979	0	0%	5,245	0	0%
Domestic Development	20,979	0	0%	5,245	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>124,772</b>	<b>26,009</b>	<b>21%</b>	<b>31,193</b>	<b>14,576</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		533	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>533</b>	<b>0%</b>			

Cumulative amount received in quarter two was 26,542,000 and out of which 26,009,000 has so far been spent. During second quarter we received 15,808,092 out of shs. 16,363,000

*Reasons that led to the department to remain with unspent balances in section C above*

shillings 533,000 balance is on TSA for stationary and fuel

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	12	2
Date of submitting Quarterly Internal Audit Reports	15/10/2016	15/01/2017
<b>Function Cost (UShs '000)</b>	<b>124,772</b>	<b>26,009</b>
<b>Cost of Workplan (UShs '000):</b>	<b>124,772</b>	<b>26,009</b>

inspected completed projects and verification reports made, submitted a copy of Q1 report, conducted audit of Q2 activities , verified paychange reports and goods supplied during second quarter.

**Vote: 505** Bundibugyo District

**2016/17 Quarter 2**

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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Number of projects monitored and supervised.	12 projects monitored in roads, water, education and health
	Regular quarterly meetings conducted	one quarterly meeting involving sub county stakeholders was conducted
	1)Monitor Government programmes 2)Development partners coordination office operationalized 3)DDMC Members trained 4)Board of survey conducted 5)Stationery sup	
General Staff Salaries		134,795
Pension for Local Governments		124,236
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		850
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		700
Telecommunications		0
Insurances		140
Travel inland		8,090
Fuel, Lubricants and Oils		9,156
Maintenance - Vehicles		200
Fines and Penalties/ Court wards		1,687
Wage Rec't:	125,235	134,795
Non Wage Rec't:	284,759	145,059
Domestic Dev't:	9,798	0
Donor Dev't:		
<b>Total</b>	<b>419,791</b>	<b>279,854</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	98 (At the District and all Government institutions in the District)	98 (98 % staffs paid their salaries by 30th of every month)
% age of staff appraised	70 ( about 70 % District staffs were appraised and about 50 % staffs in Government institutions were appraised also)	70 ( about 70 % District staffs were appraised and about 50 % staffs in Government institutions were appraised also)
% age of LG establish posts filled	30 (District and sub county level - Government institutions in the whole district)	00 (No staff recruitment has so far been conducted since february 2016 due to dysfunctional DSC in place. Otherwise the staffing level remains static at 75%)

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
%age of pensioners paid by 28th of every month	75 (At the District and all Government institutions in the District)	75 (75 % of pensioners paid their pensions by 28th)
Non Standard Outputs:	1)Data entry forms purchased 2)Pensioners paid 3)Data captured on Payrolls 4)Staff sensitized on HIV/AIDS prevention and care 1)Capacity needs assessment conducted 2)Capacity building plan developed 3)Technical staff trained 4)Generic train	Data entry forms were purchased, paid and data captured on payrolls
Advertising and Public Relations		900
Staff Training		1,250
Hire of Venue (chairs, projector, etc)		350
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		3,750
Small Office Equipment		320
Telecommunications		65
Travel inland		2,460
Fuel, Lubricants and Oils		195
Wage Rec't:		
Non Wage Rec't:	5,000	9,490
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>9,490</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/11/2017 (Sub counties have Submitted final accounts for 15/16 to the Auditor General office. Annual Workplans and budgets for 16/17 prepared and being implemented Mobilisation of Local Revenue is being done in subcounties and enumeration is in the process and the report is yet to be prepared after the exercise)	30/11/2017 (Sub counties have Submitted final accounts for 15/16 to the Auditor General office. Annual Workplans and budgets for 16/17 prepared and being implemented Mobilisation of Local Revenue is being done in subcounties and enumeration is in the process and the report is yet to be prepared after the exercise)
Non Standard Outputs:	Payment of salaries for all staff in the department. Supervision and Monitoring of Sub counties Financial statements /reports Revenue Enumeration and Assessment Report IFMS related Consumables procured Budget prepared and presented Annual accounts	salaries for all the staff paid

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

General Staff Salaries		42,507
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		10,496
Small Office Equipment		130
IFMS Recurrent costs		0
Electricity		0
Travel inland		5,133
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		6,136
Wage Rec't:	45,380	42,507
Non Wage Rec't:	9,563	21,895
Domestic Dev't:	12,298	
Donor Dev't:		
<b>Total</b>	<b>67,240</b>	<b>64,402</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	0 (Assessment being done in LLGs)
Value of Hotel Tax Collected	0	0 (NA)
Value of LG service tax collection	33265850 (Local service tax for the department has been deducted for the three months i.e july to september at the districtt .)	33265850 (Local service tax for the department has been deducted for the three months i.e july to september at the districtt .)
Non Standard Outputs:		N/A
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		0
Travel inland		3,555
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		3,555
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>3,555</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/05/2017 (District council hall - Community hall)	30/05/2017 (District council hall - Community hall)
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	30/01/2017 (Preparation of Budget estimates Monthly Supervision of Sub counties in financial management Preparation of monthly financial reports.(Accountabilities) Conducting monthly Meetings at Sub-county to review Revenue performance)	30/01/2017 (Annual wokplans for 2017/2018 prepared amd presented to the budget conference.Monthly financial statements prepared and submitted to the relevant Authourities.)
Non Standard Outputs:	Preparation of Budget estimates Monthly Supervision of Sub counties in financial management Preparation of monthly financial reports.(Accountabilities) Conducting monthly Meetings at Sub-county to review Revenue performance	Budget estimates were prepared and Approved by Council,Financial statements have been prepared and sub mitted to Executive Committee
Telecommunications		170
Travel inland		635
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	805
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>805</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/11/2016 (The final Accounts have been submitted to the Auditor generals office and there after to Accountant Generals Office)	30/11/2016 (The final Accounts have been submitted to the Auditor generals office and there after to Accountant Generals Office)
Non Standard Outputs:	Organizing quarterly meetings to review the implementation of the revenue enhancement plan	Re cocilliations of the TSA has been made with other projects Accounts
Travel inland		1,975
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	1,975
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>1,975</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Adminstration services**



**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

Number of Political Leaders paid salaries on time

5 political leaders paid salaries, conducted political monitoring of projects in the district and sub counties

Number meetings attended by the Distric Chair person and other members of executive

5 meetings

*General Staff Salaries*

36,810

*Special Meals and Drinks*

0

*Printing, Stationery, Photocopying and Binding*

0

*Travel inland*

7,065

*Wage Rec't:*

42,986

36,810

*Non Wage Rec't:*

1,000

7,065

*Domestic Dev't:**Donor Dev't:***Total****43,986****43,875****Output: LG procurement management services**

Non Standard Outputs:

Holding meetings contracts committee and evaluation committee  
Administrative Costs (contract monitoring/contract management)  
Advertisements

6 meetings held at the distric level to evaluate award and supervise the performance of contracts committee

*Printing, Stationery, Photocopying and Binding*

0

*Travel inland*

1,490

*Wage Rec't:**Non Wage Rec't:*

1,310

1,490

*Domestic Dev't:**Donor Dev't:***Total****1,310****1,490****Output: LG staff recruitment services**

Non Standard Outputs:

Advertisement of vacant posts + allowance taking reports to Kampala  
Short listing of candidates  
Conducting interviews  
Handling of submission from CAO/TC  
Carrying out validation exercise  
Office stationery and secretarial  
Producing and submission of m

1 report submitted to line ministries

No staff recruitment

*Special Meals and Drinks*

0

*Printing, Stationery, Photocopying and Binding*

1,617

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Travel inland		360
Fuel, Lubricants and Oils		0
Wage Rec't:	5,625	
Non Wage Rec't:	11,250	1,977
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,875</b>	<b>1,977</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	10 (District and sub county level)	45 (45 LAND APPLICATIONS CLEARED)
No. of Land board meetings	2 (District headquarters and at sub county levels)	2 (2 Number of land board meetings conducted at district and sub county levels)
Non Standard Outputs:	Holding district land board meetings Carrying out land inspection demarcations and allocations Sensitization of the community and area land committee as land act. Producing and submission of reports Preparation of land titles and lease Exposure visit	1 LAND BOARD COMMITTEE MEETING HELD
Allowances		1,560
Printing, Stationery, Photocopying and Binding		400
Travel inland		1,960
Wage Rec't:		
Non Wage Rec't:	1,960	3,920
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,960</b>	<b>3,920</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (Bundibugyo District headquarters)	0 (PAC NOT IN PLACE)
No. of Auditor Generals queries reviewed per LG	2 (Bundibugyo District Headquarters)	0 (not done)
Non Standard Outputs:	Holding PAC meetings to examine reports from auditor general and internal audit. Producing and submitting reports Subscription to PAC Association	not done
Allowances		3,500
Printing, Stationery, Photocopying and Binding		680
Travel inland		4,030
Wage Rec't:		

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Wage Rec't:	3,725	8,210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,725</b>	<b>8,210</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	2 (District council minutes and for sectoral committees)	1 (1 council meeting held)
Non Standard Outputs:	Number supervisory meetings conducted and ordinances passed.	1 supervisory meeting on youth livelihood programme held
Allowances		29,396
Statutory salaries		1,752
Workshops and Seminars		0
Welfare and Entertainment		759
Printing, Stationery, Photocopying and Binding		840
Travel inland		6,700
Fuel, Lubricants and Oils		1,304
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	31,642	40,751
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,642</b>	<b>40,751</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Number of standing committees held at the district level	5 standing committees held
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,637	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,637</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:

N/A

*General Staff Salaries* 0

*Wage Rec't:* 103,517 0

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total** 103,517 0

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

1. Production Sector activities coordinated within and outside the district
2. Sector activities supervised and monitored
3. Departmental plans and budgets prepared
4. Two sectoral committees facilitated
5. Operation and maintenance of sect

*General Staff Salaries* 139,918

*Contract Staff Salaries (Incl. Casuals, Temporary)* 390

*Printing, Stationery, Photocopying and Binding* 822

*Electricity* 100

*Travel inland* 1,220

*Maintenance - Vehicles* 4,049

*Wage Rec't:* 53,331 139,918

*Non Wage Rec't:* 2,000 6,581

*Domestic Dev't:*

*Donor Dev't:*

**Total** 55,331 146,499

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed 0

0 (N/A)

Non Standard Outputs:

1. 4 Plant Clinics supported
2. 15 Monitoring and support supervision visits carried out
3. 1 school garden supported in 5 sub-counties
4. Provision of 79666 apple seedlings as foundation seed to 10 farmers in six subcounties carried out
5. Soi

*Computer supplies and Information Technology (IT)* 0

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Agricultural Supplies</i>		2,220
<i>Travel inland</i>		5,032
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		409
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,046	7,661
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,296</b>	<b>7,661</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	60000 (Cows and goats slaughtered in Nyahuka TC, Bundibugyo TC and Bundimasoli)	60000 (Cows and goats slaughtered in Nyahuka TC, Bundibugyo TC and Bundimasoli)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	13000 (Cows, dogs and cats vaccinated in the district)	13000 (Cows, dogs and cats vaccinated in the district)
Non Standard Outputs:		3 demos of layers established and for Boar goats 2. Established one apiary demo and trained 10 farmers on apiary mananagement 3. established 1 Holding yard in Burondo 4. Disease surveillance and monitoring carried out 5. Refresher tr
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Travel inland</i>		3,689
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,894
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,750</b>	<b>3,894</b>

**Output: Fisheries regulation**

Quantity of fish harvested	1000 (Bundibugyo Town council)	1000 (Bundibugyo Town council)
No. of fish ponds stocked	2 (Mirambi and Burondo sub counties)	2 (Mirambi and Burondo sub counties)
No. of fish ponds constructed and maintained	2 (Mirambi and Burondo sub counties)	2 (Mirambi and Burondo sub counties)
Non Standard Outputs:		5 Monitoring and support supervision carried out .
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,970

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,970
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,250</b>	<b>1,970</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	27 (2 businesses inspected for compliance)	27 (2 businesses inspected for compliance)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (1 quarterly meeting held at the district)	2 (1 quarterly meeting held at the district)
No of awareness radio shows participated in	3 (2 radio talkshows at UBC Bundibugyo and Development FM conducted)	3 (2 radio talkshows at UBC Bundibugyo and Development FM conducted)
Non Standard Outputs:		4. Operation and Maintenance of market shelters 3. Value addition initiatives promoted

<i>Travel inland</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,290	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,290</b>	<b>0</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	8 (8 cooperative supervised)	8 (8 cooperative supervised)
No. of cooperative groups mobilised for registration	86 (4 cooperatives mobilised for registration for sub-county and 6 for Town councils in all the 20n LLGs)	86 (4 cooperatives mobilised for registration for sub-county and 6 for Town councils in all the 20n LLGs)
No. of cooperatives assisted in registration	23 (1 Coop assisted in registration)	23 (1 Coop assisted in registration)
Non Standard Outputs:		N/A

<i>Workshops and Seminars</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<i>Total</i>	<b>500</b>	<b>0</b>
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**Output: Operation and Maintenance of Local Economic Infrastructure**

Non Standard Outputs:

**4 Market shelters maintained**

<i>Maintenance – Other</i>		<b>0</b>
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	<b>3,750</b>	<b>0</b>
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<i>Donor Dev't:</i>		
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<i>Total</i>	<b>3,750</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:

**20 schools****Visit 20 schools to promote hygiene and sanitation****Aiming at recruiting 200 New FP users in 2 camps and reaching 300 persons requiring other RH services****A one day orientation meeting on FP and Maternal Health conducted for 110 District newly elected Political leaders.****Technical persons will come from either National, regional and district hospital to work with district resource persons.****The district Political leaders were mobilized to sign a commitment to promote FP****Each outreac**

<i>General Staff Salaries</i>		<b>1,002,882</b>
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<i>Workshops and Seminars</i>		<b>300</b>
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<i>Computer supplies and Information Technology (IT)</i>		<b>400</b>
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<i>Printing, Stationery, Photocopying and Binding</i>		<b>1,694</b>
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<i>Small Office Equipment</i>		<b>647</b>
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<i>Travel inland</i>		<b>3,424</b>
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<i>Fuel, Lubricants and Oils</i>		<b>1,682</b>
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<i>Maintenance - Vehicles</i>		<b>4,508</b>
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<i>Wage Rec't:</i>	<b>976,972</b>	<b>1,002,882</b>
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<i>Non Wage Rec't:</i>	<b>9,298</b>	<b>11,493</b>
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<i>Domestic Dev't:</i>		<b>1,162</b>
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<i>Donor Dev't:</i>	<b>7,500</b>	<b>0</b>
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

<b>Total</b>	<b>993,771</b>	<b>1,015,537</b>
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	20 schools	20 schools
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene
	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff
	Water quality monitoring and analysis	Water quality monitoring and analysis
	Community Lead Total Sanitation (CLTS)	Community Lead Total Sanitation (CLTS)
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		36
Travel inland		950
Fuel, Lubricants and Oils		140
Wage Rec't:		
Non Wage Rec't:	2,000	1,126
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>2,000</b>	<b>1,126</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	171 (18% proportion of deliveries in Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)
Number of inpatients that visited the NGO Basic health facilities	1371 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	2008 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	465 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)
Number of outpatients that visited the NGO Basic health facilities	6242 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	5327 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)
Non Standard Outputs:	none	None
Transfers to NGOs		6,671
Wage Rec't:		0
Non Wage Rec't:	5,334	6,671
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>5,334</b>	<b>6,671</b>



# Vote: 505 Bundibugyo District

# 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No of children immunized with Pentavalent vaccine	2957 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)	2017 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (All villages in the district)	70 (All villages in the district)
% age of approved posts filled with qualified health workers	80 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)	80 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)
No and proportion of deliveries conducted in the Govt. health facilities	60 (Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII)	720 (10% proportion of deliveries at Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka)
Number of inpatients that visited the Govt. health facilities.	1946 (Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII)	2068 (Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII)
Number of outpatients that visited the Govt. health facilities.	47382 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)	51309 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)
No of trained health related training sessions held.	2 (District headquarters)	2 (District headquarters)
Number of trained health workers in health centers	100 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)	132 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)
Non Standard Outputs:	none	None
Transfers to other govt. units (Current)		36,599
Wage Rec't:		0
Non Wage Rec't:	26,968	36,599

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Domestic Dev't:		0
Donor Dev't:	25,000	0
<b>Total</b>	<b>51,968</b>	<b>36,599</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Defecation Free(ODF)	0 (None)	0 (None)
No of new standard pit latrines constructed in a village	1 (Construction of a pit latrine at Kayenje HCII)	0 (None)
Non Standard Outputs:	none	None
<i>Transitional Development Grant</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,000</b>	<b>0</b>

**3. Capital Purchases****Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	1 (Paid for the construction of a maternity ward at Butama HCIII)	1 (Paid for the construction of a maternity ward at Butama HCIII)
No of maternity wards constructed	0 (None)	0 (None)
Non Standard Outputs:	none	None
<i>Non-Residential Buildings</i>		36,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	36,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>36,400</b>

**Function: District Hospital Services****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	20000 (Bundibugyo Hospital)	5831 (Bundibugyo Hospital)
%age of approved posts filled with trained health workers	90 (Bundibugyo Hospital)	87 (Bundibugyo Hospital)
No. and proportion of deliveries in the District/General hospitals	1255 (Bundibugyo Hospital)	461 (30.6% proportion of deliveries at Bundibugyo Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5790 (Bundibugyo Hospital)	1738 (Bundibugyo Hospital)

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Non Standard Outputs: **None** **None**

*Contributions to Autonomous Institutions* 35,657

*Wage Rec't:* 0

*Non Wage Rec't:* 35,657 35,657

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 35,657 35,657

**3. Capital Purchases****Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated	1 (Bundibugyo Hospital)	1 (Bundibugyo Hospital)
No of Hospitals constructed	1 (Procurement of a contractor construction of the laboratory Partpayment of the contractor)	1 (Procurement of a contractor construction of the laboratory Partpayment of the contractor)
Non Standard Outputs:	None	NA

*Work in progress* 83,333

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 50,000 83,333

*Donor Dev't:* 0

**Total** 50,000 83,333

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	HMIS Data Quality Assessment, HMIS technical support supervision, Integrated support supervision	HMIS Data Quality Assessment, HMIS technical support supervision, Integrated support supervision -Support Supervision of the of the 30 health facilities in the district -Medicine supplies to the 22 government health facilities -Conduct Routine an
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*Travel inland* 357

*Fuel, Lubricants and Oils* 402

*Tax Account* 0

*Wage Rec't:* 759

*Non Wage Rec't:* 6,993 759

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 6,993 759

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	Integrated support supervision, HMIS Data Quality Assessment, Health Sector Performance Review Meeting	Integrated support supervision, HMIS Data Quality Assessment, Health Sector Quarterly Performance Review Meeting
<i>Travel inland</i>		480
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>620</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	23000 (23000 text books were distributed to 102 government aided primary schools in the district.)	23000 (23000 text books were distributed to 102 government aided primary schools in the district.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,963,799
<i>Telecommunications</i>		200
<i>Travel inland</i>		5,100
<i>Fuel, Lubricants and Oils</i>		1,886
<i>Maintenance - Vehicles</i>		6,039
<i>Wage Rec't:</i>	2,063,419	1,963,799
<i>Non Wage Rec't:</i>	24,046	13,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,087,465</b>	<b>1,977,024</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3502 (3502 PLE candidates registered in the district.)	3502 (3502 PLE candidates registered in the district.)
No. of Students passing in grade one	0	0 (0)
No. of student drop-outs	0	0 (0)

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of pupils enrolled in UPE	46340 (46340 pupils are enrolled in 107 government aided primary schools in the district.)	46340 (46340 pupils are enrolled in 107 government aided primary schools in the district.)
No. of qualified primary teachers	972 (972 teachers were paid in 107 government aided primary schools in the district.)	972 (972 teachers were paid in 107 government aided primary schools in the district.)
No. of teachers paid salaries	972 (972 primary school teachers were paid salaries in 107 government aided schools in Bwamba and Bughendera counties in the district.)	972 (972 primary school teachers were paid salaries in 107 government aided schools in Bwamba and Bughendera counties in the district.)
Non Standard Outputs:		Inspection and monitoring were done in 90 government aided and 50 private primary schools in both Bwamba and Bughendera counties.

Support Services Conditional Grant (Non-Wage) 0

Wage Rec't: 0

Non Wage Rec't: 132,091 0

Domestic Dev't: 0 0

Donor Dev't: 0

**Total** 132,091 **0**

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

Non-Residential Buildings 7,558

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 24,198 7,558

Donor Dev't: 0

**Total** 24,198 **7,558**

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	25 (460 desks will be supplied to 11 primary in Bwamba and Bughendera counties.)	25 (460 desks will be supplied to 11 primary in Bwamba and Bughendera counties.)
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Non Standard Outputs: N/A

Furniture & Fixtures 121,644

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 42,709 121,644

Donor Dev't: 0

**Total** 42,709 **121,644**

**Function: Secondary Education****2. Lower Level Services**

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	922 (15 UNEB CENTERS IN THE DISTRICT)	922 (15 UNEB CENTERS IN THE DISTRICT)
No. of students passing O level	0	0 (n/a)
No. of teaching and non teaching staff paid	72 (72 staff paid in 9 government aided secondary schools in Bwamba and Bughendera counties.)	72 (72 staff paid in 9 government aided secondary schools in Bwamba and Bughendera counties.)
No. of students enrolled in USE	5500 (5500 students are enrolled in 9 government aided secondary schools.)	5500 (5500 students are enrolled in 9 government aided secondary schools.)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		196,446
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Transitional Development Grant</i>		0
<i>Wage Rec't:</i>	283,428	196,446
<i>Non Wage Rec't:</i>	153,731	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>437,158</b>	<b>196,446</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	40 (40 Tutors and Instructors at Bundibugyo P.T.C. and Hakitengya Community Polytechnic were paid salaries.)	40 (40 Tutors and Instructors at Bundibugyo P.T.C. and Hakitengya Community Polytechnic were paid salaries.)
No. of students in tertiary education	550 (550 students are enrolled at both Hakitengya Community Polytechnic and the P.T.C.)	550 (550 students are enrolled at both Hakitengya Community Polytechnic and the P.T.C.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		74,188
<i>Wage Rec't:</i>	64,423	74,188
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,423</b>	<b>74,188</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:		N/A
<i>Support Services Conditional Grant (Non-Wage)</i>		0

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,620	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,620</b>	<b>0</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	N/A	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		13,364
<i>Fuel, Lubricants and Oils</i>		4,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		18,284
<i>Domestic Dev't:</i>	7,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,000</b>	<b>18,284</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid to staff and coordination of of the Office of the District Engineer	
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,600
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Guard and Security services</i>		0
<i>Travel inland</i>		6,159
<i>Fuel, Lubricants and Oils</i>		14,564
<i>Maintenance - Vehicles</i>		2,743
<i>Wage Rec't:</i>	10,670	0

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	20,148	30,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,818</b>	<b>30,066</b>

**7a. Roads and Engineering**

<i>Non Wage Rec't:</i>	20,148	30,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,818</b>	<b>30,066</b>

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	13 (Road maintenance carried out in Ntandi Town Council, Nyahuka TC and Bundibugyo TC.)	13 (Road maintenance carried out in Ntandi Town Council, Nyahuka TC and Bundibugyo TC.)
Length in Km of Urban unpaved roads routinely maintained	4 (Bundibugyo TC 4.3km)	4 (Bundibugyo TC 4.3km)
Non Standard Outputs:		Improved access.
<i>Transfers to other govt. units (Current)</i>		170,131
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,305	170,131
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>127,305</b>	<b>170,131</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (Planned for in quarter three)
Length in Km of District roads periodically maintained	12 (District feeder roads maintained.)	12 (District feeder roads maintained.)
Length in Km of District roads routinely maintained	16 (District feeder roads maintained.)	16 (District feeder roads maintained.)
Non Standard Outputs:		Removal of bottle necks.
<i>Sector Conditional Grant (Non-Wage)</i>		27,633
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	60,129	27,633
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,129</b>	<b>27,633</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff
<i>General Staff Salaries</i>		8,569



**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		735
<i>Travel inland</i>		1,275
<i>Fuel, Lubricants and Oils</i>		2
<i>Maintenance - Vehicles</i>		5,089
<i>Wage Rec't:</i>	10,264	6,544
<i>Non Wage Rec't:</i>	3,884	
<i>Domestic Dev't:</i>		9,576
<i>Donor Dev't:</i>	500	
<b>Total</b>	<b>14,648</b>	<b>16,120</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	2 (For deep boreholes rehabilitated water quality tested)	2 (For deep boreholes rehabilitated water quality tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District and sub county noticeboards)	2 (Public notices displayed at district notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Bundibugyo District headquarters)	2 (2 District Water and Sanitation coordination committee meeting held at the district headquarters)
No. of water points tested for quality	150 (In Ndigutu, Sindila, Burondo and Kirumya Sub Counties)	150 (In Ndigutu, Sindila, Burondo and Kirumya Sub Counties)
No. of supervision visits during and after construction	10 (Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff)	20 (Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		3,082
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,373	
<i>Domestic Dev't:</i>	1,000	3,082
<i>Donor Dev't:</i>	1,000	
<b>Total</b>	<b>6,373</b>	<b>3,082</b>

**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	20 (Training private sector (hand pump mechanics, caretakers and scheme)	0 (NA)
% of rural water point sources functional (Shallow Wells )	0 (NA)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	80 (The entire district)	86 (86% of water facilities in the district functional)

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points rehabilitated	1 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance)	14 (Rehabilitation of 4 protected springs, 2 deep boreholes 8 tapstands in Bubandi, Harugale, Kirumya, Ndugutu and Bukonzo Sub Counties)
No. of public sanitation sites rehabilitated	0 (No funding)	0 (NA)
Non Standard Outputs:	Training WUC, communities and primary schools on O&M, Gender, Participatory Planning and Participatory Monitoring	Training 9 WUC, communities and primary schools on O&M, Gender, Participatory Planning and Participatory Monitoring
Travel inland		2,950
Fuel, Lubricants and Oils		1,255
Wage Rec't:		
Non Wage Rec't:	2,168	1,255
Domestic Dev't:		2,950
Donor Dev't:	2,000	
<b>Total</b>	<b>4,168</b>	<b>4,205</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	21 (4 WUCs for Bubandi, 10 WUCs for Kirumya, 7WUCs for protectd spring for Bubandi and , Bukonzo and Harugale Sub Counties.)	21 (4 WUCs for Bubandi, 10 WUCs for Kirumya, 7WUCs for protectd spring for Bubandi and , Bukonzo and Harugale Sub Counties.)
No. of water and Sanitation promotional events undertaken	1 (At the district and community level- parish)	1 (Conducted trigerring of CLTS in Bukonzo and Busaru Sub Counties)
No. of Water User Committee members trained	20 (Community level)	154 (Trained from selected schemes throughout the district)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance)	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (sub county level)	2 (Performed in Busaru and Bukonzo Sub Counties)
Non Standard Outputs:	NA	NA
Travel inland		6,868
Wage Rec't:		
Non Wage Rec't:	2,171	6,868
Domestic Dev't:		
Donor Dev't:	2,000	
<b>Total</b>	<b>4,171</b>	<b>6,868</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	(Butogo and Kayenje Trading centres)	0 (None)

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	NA	NA
Other Structures		9,409
Taxes on Buildings & Structures		679
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,095	10,089
Donor Dev't:	5,250	0
<b>Total</b>	<b>13,345</b>	<b>10,089</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Burondo GFS and Incidental repairs on several GFSs)	2 (Burondo GFS and Incidental repairs on several GFSs)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (2 GFS constructed in Kirumya SC(Extension of Kikyo GFS to Bundibuturo) and Bukonzo Sub County)	2 (2 GFS constructed in Kirumya SC(Extension of Kikyo GFS to Bundibuturo) and Bukonzo Sub County)
Non Standard Outputs:		NA
Other Structures		27,120
Taxes on Buildings & Structures		1,456
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,663	28,576
Donor Dev't:		0
<b>Total</b>	<b>95,663</b>	<b>28,576</b>

**Additional information required by the sector on quarterly Performance**

Heavy rain fall affected work progress. We experienced mechanical break downs which affected work progress. Only 50.9% of the expected Q2 release was received for District feeder roads. Some work could not start due to delayed procurements.

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Hold sector coordination meetingMonitor and supervise sector activities, maintain office equipment and machinery, Ensure workplanning , budgeting, Reporting and accountability.Attend Senior Management meetings, DTPC and other mandatory meetings	Paid staff salaries on time. Effective coordination and representation of the sector in different foras. Monitored sector activities and EIA compliance monitoring. Maintained two office motorcycles, and computers. Finalised BFP and workplans. Prepared manda
General Staff Salaries		18,668
Travel inland		460

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Fuel, Lubricants and Oils</i>		60
<i>Wage Rec't:</i>	16,286	18,668
<i>Non Wage Rec't:</i>	831	520
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,617</b>	<b>19,188</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	100 (Farmers participating in tree planting during first section planting)	250 (150 farmers received prunus africanus, 50 in each of the three benefiting sub-counties of Mirambi, Bubukwanga and Burondo)
Area (Ha) of trees established (planted and surviving)	5000 (Train community and distribute and plant tree seedlings)	33500 (About Five hundred tree seedlings were planted along section o of the tarmac road between City square and Bugombwa PS. Further 28.500 prunus africanus raised by CADWELL INDUSTRIES at Harugale nursery and supplied to three sub-counties of Mirambi, Bubukwanga and Burondo.)
Non Standard Outputs:	Hold awareness meeting and or radio talkshow	Conducted one three day training for 50 farmers on agroforestry. Monitored the tree planted with support from URCS in Kirumya and Bukonzo sub-counties
<i>Special Meals and Drinks</i>		460
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		744
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,204
<i>Domestic Dev't:</i>	584	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,834</b>	<b>1,204</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0	0 (na)
No. of Agro forestry Demonstrations	10 (Sensitise farmers on agroforestry)	400 (No activity done)
Non Standard Outputs:	Provide agroforestry tree seedlings to atleast 40 farmers	Trained 50 farmers in agroforestry with support from URCS
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Travel inland</i>		464
<i>Fuel, Lubricants and Oils</i>		146
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		695
<i>Domestic Dev't:</i>	625	

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Donor Dev't:*

<b>Total</b>	<b>625</b>	<b>695</b>
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**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (One meeting was held between timber dealers and district to sensitise them on illegal timber. Permitted one applicant to harvest timber in Kagugu Sub-county along the proposed new Bunyamwera road under the HEP Project)	1 (One meeting was held between timber dealers and district to sensitise them on illegal timber. Permitted one applicant to harvest timber in Kagugu Sub-county along the proposed new Bunyamwera road under the HEP Project)
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Non Standard Outputs:	Submitted request to PDU for tendering forestry produce in order to raise local revenue	
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Travel inland		0
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*Wage Rec't:*

Non Wage Rec't:	255	0
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Domestic Dev't:	389	0
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*Donor Dev't:*

<b>Total</b>	<b>644</b>	<b>0</b>
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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	40 (Sensitise community members on wetlands management and wise use)	90 (50 farmers in Bundingoma sub-county were trained in wetland management and protection of river banks.)
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Non Standard Outputs:	Monitor the activities in wetlands to establish whether it is in wise use principle	Raised awareness on land titles in wetlands and the circular to cancel land titles in wetlands and forests
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Social Security Contributions		126
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Printing, Stationery, Photocopying and Binding		74
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Travel inland		650
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Fuel, Lubricants and Oils		9
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*Wage Rec't:*

Non Wage Rec't:		859
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Domestic Dev't:	501	0
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*Donor Dev't:*

<b>Total</b>	<b>501</b>	<b>859</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (Monitor projects for compliance to environment regulation)	3 (Inspected two petrol stations under construction (one in Nyahka TC and one in Bundibugyo).)
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Non Standard Outputs:	N/A	N/A
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Travel inland		0
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Fuel, Lubricants and Oils		0
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*Wage Rec't:*

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Non Wage Rec't:*

<i>Domestic Dev't:</i>	500	0
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*Donor Dev't:*

<b>Total</b>	<b>500</b>	<b>0</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

3 (Three pieces of land were surveyed and valued at Kyamukube, Kanyamwirima and Bugombwa. Evaluation reports to received from the MLHUD. One sensitisation on physical planning was conducted for Busunga Town Board. One land dispute was settled at Kanyamwirima in Tokwe sub-county. Received 123 land title applications and DLB sat three times to consider 40 applications. The DLB made one field visit)

3 (Three pieces of land were surveyed and valued at Kyamukube, Kanyamwirima and Bugombwa. Evaluation reports to received from the MLHUD. One sensitisation on physical planning was conducted for Busunga Town Board. One land dispute was settled at Kanyamwirima in Tokwe sub-county. Received 123 land title applications and DLB sat three times to consider 40 applications. The DLB made one field visit)

Non Standard Outputs:

Two physical planning committees meetings were conducted for Bundibugyo Town council and Busunga TC

<i>Travel inland</i>		2,349
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<i>Fuel, Lubricants and Oils</i>		70
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	225	2,419
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>225</b>	<b>2,419</b>
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**Output: Infrastructure Planning**

Non Standard Outputs:

n/a

<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000	0
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<i>Domestic Dev't:</i>	500	0
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*Donor Dev't:*

<b>Total</b>	<b>1,500</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

salaries paid, Reports submitted to Kampala, equipment serviced, office sundries procured, sector staff facilitated in meetings/workshops, staff provided with welfare.

Oct-Dec salaries paid  
1 report made and submitted

General Staff Salaries		53,341
Printing, Stationery, Photocopying and Binding		850
Small Office Equipment		618
Bank Charges and other Bank related costs		0
Travel inland		1,410
Fuel, Lubricants and Oils		808
Maintenance – Other		829
Wage Rec't:	64,695	53,341
Non Wage Rec't:	6,605	4,515
Domestic Dev't:	1,087	
Donor Dev't:		
<b>Total</b>	<b>72,386</b>	<b>57,856</b>

**Output: Probation and Welfare Support**

No. of children settled	2 (children settled in childrens homes children united with their parents)	22 (22 cases of child neglect handled)
Non Standard Outputs:	Sub county OVC committees trained on roles and responsibilities, Quarterly District coordination meetings conducted, Quarterly Sub county coordination meetings conducted, sub county Service providers oriented, social mobilisation of communities conducted o	Entered OVC data on the MGLSD Website
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,640
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	2,000	3,840
Domestic Dev't:		
Donor Dev't:	7,500	
<b>Total</b>	<b>9,500</b>	<b>3,840</b>

**Output: Adult Learning**

No. FAL Learners Trained	150 (At the community level in all the 20 LLGs)	852 (852 FAL Adult learners trained in all the 20 LLGs)
Non Standard Outputs:	Registration and enrolment of learners . FAL institutional materilas supplied to FAL classes, FAL quarterly meetings implemented, FAL learners assessed	POLITICAL MONITORING OF FAL PROGRAMME

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		1,275
Printing, Stationery, Photocopying and Binding		3,525
Travel inland		4,260
Fuel, Lubricants and Oils		753
Wage Rec't:		
Non Wage Rec't:	3,243	9,813
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,243</b>	<b>9,813</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	training of technical staff and political wing on gender issues at district and subcounty level	Orientation of subcounty councillors on SAGE Programme
	Agreed resolutions to reduce GBV in the district in place.	Establishment and Orientation of Subcounty GBV Committees
	Availability of functional GBV Multisectoral coordination Committees at	
	- District	
	- 5 Sub	
Workshops and Seminars		160
Special Meals and Drinks		5,620
Printing, Stationery, Photocopying and Binding		450
Small Office Equipment		200
Telecommunications		200
Travel inland		3,299
Fuel, Lubricants and Oils		640
Wage Rec't:		
Non Wage Rec't:	1,500	
Domestic Dev't:		
Donor Dev't:	7,500	10,569
<b>Total</b>	<b>9,000</b>	<b>10,569</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	7 (4 youth council executive meetings supported and Youth groups under YLP)	1 (1 executive youth council meeting supported)
Non Standard Outputs:	youth chair persons facilitated to attend meetings/workshops	2 youth councillors supported to attend a workshop
Travel inland		3,252
Wage Rec't:		
Non Wage Rec't:	50,781	3,252



**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>50,781</b>	<b>3,252</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	3 (3 PWDs group supported)	3 (3 PWDs group supported)
Non Standard Outputs:		1 PWDs allocation meeting supported
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,260
Fuel, Lubricants and Oils		190
Donations		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,012	12,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,012</b>	<b>12,450</b>

**Output: Work based inspections**

Non Standard Outputs:	inspection in different work places conducted, employees trained on rights, HIV/AIDS and labour guidelines, Radio talk shows on labour issues conducted.	58 private schools inspected
Printing, Stationery, Photocopying and Binding		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Representation on Women's Councils**

No. of women councils supported	3 (women executive councils meetings supported, and support to various women groups)	1 (1 women executive council meeting held)
Non Standard Outputs:	women groups trained and supported in IGAs	137 WOMEN GROUPS FOR ENTERPRISE SELECTION AND APPROVAL
Travel inland		2,214
Fuel, Lubricants and Oils		238
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,453	2,452
<i>Domestic Dev't:</i>		

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Donor Dev't:

<b>Total</b>	<b>16,453</b>	<b>2,452</b>
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Number of staff paid salaries it time, Number of projects monitored and coordinated

BFP 2017/2018 prepared and submitted to executive for approval,

Budget Conference conducted. Statistical committees functional at sub county and District level

4 staff at the district level were paid salaries, Prepared OBT reports , 4 projects monitored in all the sub counties. Prepared the report for quarter one OBT and submission of draft 2017/2018 BFP. Trained staff in quality data assessment, Number of equipm

General Staff Salaries		7,667
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		2,500
Special Meals and Drinks		1,680
Printing, Stationery, Photocopying and Binding		2,360
Small Office Equipment		406
Telecommunications		0
Travel inland		11,967
Fuel, Lubricants and Oils		707
Maintenance - Civil		2,500
Wage Rec't:	9,902	7,667
Non Wage Rec't:	4,244	6,795
Domestic Dev't:	5,125	15,325
Donor Dev't:	2,500	
<b>Total</b>	<b>21,771</b>	<b>29,787</b>

**Output: Statistical data collection**

Non Standard Outputs:

Strengthened coordination and Management of the District statistical systems,

Enhance quality assurance in the Production of statistics

Strengthen Human Resource Development and Management

Made a follow up on the trained DSC committed at lower local government level

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,933
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	2,933
Domestic Dev't:	2,500	
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>2,933</b>
<b>Output: Demographic data collection</b>		

Non Standard Outputs:

☐ Improved implementation and absorption rate.

Number of planning and coordination meetings conducted

☐ 95% of indicators and targets achieved.☐ District Annual performance review report prepared with result matrix.

Workshops and Seminars		420
Special Meals and Drinks		2,820
Telecommunications		12
Travel inland		4,385
Fuel, Lubricants and Oils		2,030
Wage Rec't:		
Non Wage Rec't:	2,500	4,277
Domestic Dev't:	2,500	
Donor Dev't:	17,400	5,390
<b>Total</b>	<b>22,400</b>	<b>9,667</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

monthly salaries for DIA and other staff in the department.

Shs. 11,608,092 was paid to staff for three months including town council staff.

General Staff Salaries		10,792
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,605
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	10,613	10,792
<i>Non Wage Rec't:</i>	3,750	2,805
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,363</b>	<b>13,597</b>

**Output: Internal Audit**

No. of Internal Department Audits	3 (monthly salaries paid- District and sub county reports)	1 (audit of 5 district departments was done and 1 quarterly report produced , copies distributed to relevant offices.)
Date of submitting Quaterly Internal Audit Reports	15/01/2017 (District Executive committee)	15/01/2017 (District Executive committee)
Non Standard Outputs:	Assorted stationery procured Fuel procured	assorted stationery which was ordered in Q1 worth 1,200,000 was supplied & paid for in Q2. 250 ltrs of fuel worth 1,200,000 was procured and supplied to department.
<i>Printing, Stationery, Photocopying and Binding</i>		979
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	979
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>979</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	3,886,743	3,688,358
<i>Non Wage Rec't:</i>	686,492	686,492
<i>Domestic Dev't:</i>	319,695	319,695
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,710,504</b>	<b>4,710,504</b>

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Number of projects monitored and supervised.	12 projects monitored in roads, water, education and health	0	Delayed release of central government transfers leading to delayed implementation of projects as well as inadequate funding
	Regular quarterly meetings conducted	one quarterly meeting involving sub county stakeholders was conducted		
	1)Monitor Government programmes			
	2)Development partners coordination office operationalized			
	3)DDMC Members trained			
	4)Board of survey conducted			
	5)Stationery supplied			
	6)Vehicles running			
	7)Internet and other office equipment functioning			
	Fuel supply maintainedWeather stations established			
	Radio talk shows heldMaintained Admin. Compound			
	Stores management improved			
	Coordination of the District to the centre.			
	Ordinances formulated and implemented			
	Law and order maintained			
	Offenders followed up.			
	IFMS maintained			
	Well established infrastructure			
	Printing of marriage certificates and registration books made.			

**Expenditure**

211101 General Staff Salaries	500,939	340,827	68.0%
212105 Pension for Local Governments	981,728	256,547	26.1%
221002 Workshops and Seminars	0	500	N/A
221008 Computer supplies and Information Technology (IT)	0	850	N/A
221009 Welfare and Entertainment	3,000	1,400	46.7%
221010 Special Meals and Drinks	0	617	N/A
221011 Printing, Stationery, Photocopying and Binding	8,000	4,946	61.8%
222001 Telecommunications	2,000	2,218	110.9%
226001 Insurances	0	140	N/A

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**Ia. Administration**

227001 Travel inland	20,000	25,182	125.9%	
227004 Fuel, Lubricants and Oils	26,000	15,069	58.0%	
228002 Maintenance - Vehicles	20,000	3,377	16.9%	
282102 Fines and Penalties/ Court wards	86,496	1,687	1.9%	
Wage Rec't:	500,939	Wage Rec't: 340,827	Wage Rec't: 68.0%	
Non Wage Rec't:	1,139,034	Non Wage Rec't: 304,534	Non Wage Rec't: 26.7%	
Domestic Dev't:	39,190	Domestic Dev't: 7,998	Domestic Dev't: 20.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,679,163</b>	<b>Total 653,359</b>	<b>Total 38.9%</b>	

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	98 (District staff on the payroll)	98 (98 % staffs paid their salaries by 30th of every month)	100.00	Dysfunctional District service Commission has affected implementation of the new district structure and recruitment of critical staffs in the district rendering our staffing level to remain static at 75%.
%age of staff appraised	85 (At the District and all Government institutions in the District)	70 (70 % District staffs were appraised and about 50 % staffs in Government institutions were appraised also)	82.35	
%age of LG establish posts filled	85 (District and sub county level)	00 (No staff recruitment has so far been conducted since february 2016 due to dysfunctional DSC in place. Otherwise the staffing level remains static at 75%)	.00	
%age of pensioners paid by 28th of every month	75 (District staff on the payroll)	75 (75% of pensioners paid their pensions by 28th)	100.00	
Non Standard Outputs:	1)Data entry forms purchased 2)Pensioners paid 3)Data captured on Payrolls 4)Staff sensitized on HIV/AIDS prevention and care 1)Capacity needs assessment conducted 2)Capacity building plan developed 3)Technical staff trained 4)Generic training conducted	Data entry forms were purchased, pensioners paid and data captured on payrolls		

**Expenditure**

221001 Advertising and Public Relations	0	900	N/A
221003 Staff Training	2,000	1,250	62.5%
221005 Hire of Venue (chairs, projector, etc)	0	350	N/A
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	3,750	187.5%
221012 Small Office Equipment	1,500	320	21.3%

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

222001 Telecommunications	0	65	N/A	
227001 Travel inland	8,000	6,304	78.8%	
227004 Fuel, Lubricants and Oils	4,000	630	15.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	13,769	68.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,000</b>	<b>13,769</b>	<b>68.8%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/11/2017 (Cordinate other Departments to prepare BFP . Cordinate departments to prepare workplans.)	30/11/2017 (N/A)	#Error	The lower local government do not remit the 35% meant for the district from their local collections,but efforts are being made to ensure this is done for reconciliations are in the process.payment of salaries affected by system network failure.
Non Standard Outputs:	Supervision and Monitoring of Sub counties Annual accounts Prepared. Budget prepared and presented	N/A		

**Expenditure**

211101 General Staff Salaries	181,519	80,805	44.5%
221008 Computer supplies and Information Technology (IT)	5,621	853	15.2%
221010 Special Meals and Drinks	1,500	300	20.0%
221011 Printing, Stationery, Photocopying and Binding	0	16,764	N/A
221012 Small Office Equipment	0	170	N/A
221016 IFMS Recurrent costs	0	7,500	N/A
223005 Electricity	1,000	2,000	200.0%
227001 Travel inland	7,182	12,900	179.6%
227004 Fuel, Lubricants and Oils	3,419	3,390	99.2%
228002 Maintenance - Vehicles	2,700	6,136	227.3%

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

<i>Wage Rec't:</i>	<b>181,519</b>	<i>Wage Rec't:</i>	80,805	<i>Wage Rec't:</i>	44.5%
<i>Non Wage Rec't:</i>	<b>38,251</b>	<i>Non Wage Rec't:</i>	50,013	<i>Non Wage Rec't:</i>	130.7%
<i>Domestic Dev't:</i>	<b>49,190</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>268,960</b>	<b>Total</b>	<b>130,818</b>	<b>Total</b>	<b>48.6%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	()	0 (Assessment being done in LLGs)	0	The concerned entities like town councils take time to requisition for their LST as they have no updated records for their staff. And the
Value of Hotel Tax Collected	()	0 (NA)	0	prive sector(Companies do not remit LST for the staff to the District.
Value of LG service tax collection	()	66531700 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

221010 Special Meals and Drinks	<b>0</b>	48	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	34	N/A
225001 Consultancy Services- Short term	<b>0</b>	130	N/A
227001 Travel inland	<b>0</b>	6,372	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	334	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		6,918	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>0</b>	<b>6,918</b>	<b>0.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/05/2017 (Bundibugyo District council)	30/05/2017 (District council hall - Community hall)	#Error	The preparation of budgets and Financial statements is affected by adjustments in the Indicative planning figures which keeps on changing even after the approval process.
Date of Approval of the Annual Workplan to the Council	30/01/2017 (Bundibugyo District Headquarters)	30/01/2017 (N/A)	#Error	
Non Standard Outputs:	Number of Departments with approved balanced work plans	N/A		

*Expenditure*

222001 Telecommunications	<b>0</b>	170	N/A
227001 Travel inland	<b>0</b>	1,492	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	336	N/A



**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	1,998	<i>Non Wage Rec't:</i>	16.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>1,998</b>	<b>Total</b>	<b>16.7%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Office of the Auditor General in Fort Portal)	30/11/2016 (N/A)	#Error	Submission of final Accounts is affected by the changes in formats which were not communicated in time and staff not trained on how to use the tool.
Non Standard Outputs:	Support staff to prepare monthly reconciliation reports	N/A		

*Expenditure*

227001 Travel inland	<b>0</b>	9,576	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	330	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	9,906
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>9,906</b>
		<b>Total</b>	<b>165.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Number of Political Leaders paid salaries on time	5 political leaders paid salaries, drawing programme for monitoring and report writing	0	Availability of funds
	Number meetings attended by the District Chair person and other members of executive	5 meetings attended		

*Expenditure*

211101 General Staff Salaries	<b>171,943</b>	63,850	37.1%
221010 Special Meals and Drinks	<b>1,000</b>	250	25.0%

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227001 Travel inland	1,000	7,065	706.5%	
Wage Rec't:	171,943	Wage Rec't: 63,850	Wage Rec't: 37.1%	
Non Wage Rec't:	4,000	Non Wage Rec't: 7,565	Non Wage Rec't: 189.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>175,943</b>	<b>Total 71,415</b>	<b>Total 40.6%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Holding meetings contracts committee and evaluation committee Administrative Costs (contract monitoring/contract management) Advertisements	6 meetings held at the district level to evaluate award and supervise the performance of contracts committee	0	Inadequate funding for the sector
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,200	400	33.3%	
227001 Travel inland	3,398	2,330	68.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,240	Non Wage Rec't: 2,730	Non Wage Rec't: 52.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,240</b>	<b>Total 2,730</b>	<b>Total 52.1%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Advertisement of vacant posts + allowance taking reports to Kampala Short listing of candidates Conducting interviews Handling of submission from CAO/TC Carrying out validation exercise Office stationery and secretarial Producing and submission of minutes and reports to sector ministries Attending annual general meetings Subscription fees for Association of DSCs plus arrears	1 report submitted to line ministries  No staff recruitment	0	No recruitment done because no DSC IN PLACE YET
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*Expenditure*

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221010 Special Meals and Drinks	1,000	410	41.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,537	63.4%	
227001 Travel inland	8,000	2,905	36.3%	
227004 Fuel, Lubricants and Oils	3,840	960	25.0%	
Wage Rec't:	22,500	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	45,000	Non Wage Rec't: 6,812	Non Wage Rec't: 15.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>67,500</b>	<b>Total 6,812</b>	<b>Total 10.1%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	50 (District and sub county level)	46 (45 LAND APPLICATIONS CLEARED)	92.00	INADEQUATE FUNDING FOR THIS SECTOR
No. of Land board meetings	6 (District headquarters and at sub county levels)	3 (Review of application forms from the sub counties and the district)	50.00	
Non Standard Outputs:	Holding district land board meetings Carrying out land inspection demarcations and allocations Sensitization of the community and area land committee as land act. Producing and submission of reports Preparation of land titles and lease Exposure visits	1 LAND BOARD COMMITTEE MEETING HELD		

**Expenditure**

211103 Allowances	6,800	3,260	47.9%	
221011 Printing, Stationery, Photocopying and Binding	467	867	185.7%	
227001 Travel inland	573	2,103	367.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,840	Non Wage Rec't: 6,230	Non Wage Rec't: 79.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,840</b>	<b>Total 6,230</b>	<b>Total 79.5%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	6 (District and sub county reports submitted to the District council)	0 (PAC NOT IN PLACE)	.00	PAC Committee not in place
No. of Auditor Generals queries reviewed per LG	4 (District and sub county reports)	0 (not done)	.00	

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	Holding PAC meetings to examine reports from auditor general and internal audit. Producing and submitting reports Subscription to PAC Association	not done
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*Expenditure*

211103 Allowances	10,000	3,500	35.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	680	45.3%
227001 Travel inland	1,400	4,030	287.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,900	8,210	55.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,900</b>	<b>8,210</b>	<b>55.1%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (District council minutes and for sectoral comiittees)	2 (1 council meeting held)	33.33	Availability of funds
Non Standard Outputs:	Number supervisory meetings conducted and ordinances passed.	1 supervisory meeting on youth livilihooh programme held		

*Expenditure*

211103 Allowances	76,569	47,911	62.6%
211104 Statutory salaries	0	2,648	N/A
221002 Workshops and Seminars	8,000	2,000	25.0%
221009 Welfare and Entertainment	0	759	N/A
221011 Printing, Stationery, Photocopying and Binding	2,965	1,581	53.3%
227001 Travel inland	24,035	11,180	46.5%
227004 Fuel, Lubricants and Oils	7,000	6,907	98.7%
228002 Maintenance - Vehicles	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,569	74,986	59.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>126,569</b>	<b>74,986</b>	<b>59.2%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Number of standing committees held at the district level	5 standing committees held	0	Availability of funds
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*Expenditure*

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

211103 Allowances	3,346	837	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,546	837	12.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,546</b>	<b>837</b>	<b>12.8%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Recruitment of 10 advisory service providers for the sector	N/A	0	This was done in 2014
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**Expenditure**

211101 General Staff Salaries	414,066	50,688	12.2%	
Wage Rec't:	414,066	50,688	12.2%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>414,066</b>	<b>50,688</b>	<b>12.2%</b>	

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	1. Production Sector activities coordinated within and outside the district 2. Sector activities supervised and monitored 3. Departmental plans and budgets prepared 4. Quarterly sectoral committees facilitated 5. Operation and maintenance of sector assets carried out 6. Salaries paid to staff	1. Production Sector activities coordinated within and outside the district 2. Sector activities supervised and monitored 3. Departmental plans and budgets prepared 4. Two sectoral committees facilitated 5. Operation and maintenance of sector	0	Inadquate funding for the department, persistence of crop diseases especially the coffee twig bore, Poor facilitation for extension workers affecting agricultural service delivery, Inadquate supplies under OWC to farmers to create an impact,
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**Expenditure**

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

211101 General Staff Salaries	213,324	179,566	84.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	390	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	1,640	328.0%	
223005 Electricity	400	100	25.0%	
227001 Travel inland	4,996	3,126	62.6%	
228002 Maintenance - Vehicles	0	4,049	N/A	
Wage Rec't:	213,324	Wage Rec't: 179,566	Wage Rec't: 84.2%	
Non Wage Rec't:	8,000	Non Wage Rec't: 9,305	Non Wage Rec't: 116.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>221,324</b>	<b>Total 188,871</b>	<b>Total 85.3%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0	nadquate funding for the department, persistance of crop diseases especially the coffee twig boree, Poor facilitation for extension workers affecting agricultural service delivery, Inadequate supplies under OWC to farmers to create an impact,
Non Standard Outputs:	1. 4 Plant Clinics supported 2. 4 Monitoring and support supervision visits carried out 3. 1 school garden supported per sub-county 4. Provision of 100 Kg bean foundation seed to 10 farmers carried out 5. Soil testing piloted in 2 Sub-counties 6. Extension staff trained on new technologies 7. 10 onfarm demos established in 10 sub-counties 8. O&M of motorcycle and small office equipment	1. 4 Plant Clinics supported 2. 15 Monitoring and support supervision visits carried out 3. 1 school garden supported in 5 sub-counties 4. Provision of 79666 apple seedlings as foundation seed to 10 farmers in six subcounties carried out 5. Soi		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	1,077	528	49.0%	
224006 Agricultural Supplies	0	2,220	N/A	
227001 Travel inland	3,806	8,837	232.2%	
227004 Fuel, Lubricants and Oils	2,000	1,363	68.1%	
228002 Maintenance - Vehicles	0	434	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,183	Non Wage Rec't: 13,381	Non Wage Rec't: 82.7%	
Domestic Dev't:	5,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>21,183</b>	<b>Total 13,381</b>	<b>Total 63.2%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the	100000 (Cows and goats slaughtered in Nyahuka TC,	60000 (Cows and goats slaughtered in Nyahuka TC,	60.00	Inadquate funding for the department, Lack
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

slaughter slabs	Bundibugyo TC and Bundimasoli)	Bundibugyo TC and Bundimasoli)		of transport for extension workers, lack of proximal source of improved breeds.
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	
No. of livestock vaccinated	30000 (Cows, dogs and cats vaccinated in the district)	13000 (Cows, dogs and cats vaccinated in the district)	43.33	
Non Standard Outputs:	1. 4 demos of layers established and 2 for milking goats 2. Establishment of apiary demo and training of farmers 3. Holding yard established in Kasitu 4. Disease surveillance and monitoring carried out 5. Refresher training of extension workers on animal health carried out 6. Artificial Insemination piloted 7. O&M carried out	3 demos of layers established and for Boar goats 2. Established one apiary demo and trained 10 farmers on apiary management 3. established 1 Holding yard in Burondo 4. Disease surveillance and monitoring carried out 5. Refresher tr		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	544	54.4%
227001 Travel inland	6,000	7,597	126.6%
227004 Fuel, Lubricants and Oils	2,000	305	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	8,446	70.4%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,000</b>	<b>8,446</b>	<b>31.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2000 (2000 fish harvested in the fish ponds)	1000 (Bundibugyo Town council)	50.00	Inadquate funding for the department, Lack of transport for extension workers, lack of proximal source of improved breeds.
No. of fish ponds stocked	4 (60 pods stocked in the district)	2 (Mirambi and Burondo sub counties)	50.00	
No. of fish ponds constructed and maintained	4 (4 ponds constructed and maintained in four sub-counties)	2 (Mirambi and Burondo sub counties)	50.00	
Non Standard Outputs:	1. Support to community hatcheries 2. Monitoring and support supervision 4. Fisheries regulation enforced. 5. O&M of motorcycles and simple office equipment	5 Monitoring and support supervision carried out .		

*Expenditure*

227001 Travel inland	6,120	1,962	32.1%
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

227004 Fuel, Lubricants and Oils	2,802	4,225	150.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	6,186	51.6%	
Domestic Dev't:	5,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,000</b>	<b>6,186</b>	<b>36.4%</b>	

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (NA)	0 (N/A)	0	Inadquate funding for the department, Lack of transport for the office lack of sitting space and office equipment such as computers.
No of businesses inspected for compliance to the law	30 (100 businesses inspected for compliance)	31 (2 businesses inspected for compliance)	103.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 quarterly meetings held at the district)	3 (Invitation of the stakeholders and report writing)	75.00	
No of awareness radio shows participated in	8 (8 radio talkshows at UBC Bundibugyo and Development FM)	7 (2 radio talkshows at UBC Bundibugyo and Development FM conducted)	87.50	
Non Standard Outputs:	1. Operation and Maintenance of market shelters 2. Value addition initiatives promoted	4. Operation and Maintenance of market shelters 3. Value addition initiatives promoted		

**Expenditure**

227001 Travel inland	4,660	830	17.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,160	830	16.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,160</b>	<b>830</b>	<b>16.1%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	10 (100 cooperatives supervised)	10 (11 cooperative supervised)	100.00	N/A
No. of cooperative groups mobilised for registration	60 (3 cooperatives mobilised for registration per sub-county)	91 (4 cooperatives mobilised for registration for sub-county and 6 for Town councils in all the 20 LLGs including the 5 that were registered in quarter 1.)	151.67	
No. of cooperatives assisted in registration	60 (60 Coops assisted in registration)	25 (1 Coop assisted in registration)	41.67	
Non Standard Outputs:	Cooperatives in the district audited	N/A		



**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***Expenditure*

221002 Workshops and Seminars	0	1,650		N/A
221011 Printing, Stationery, Photocopying and Binding	0	20		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,670	Non Wage Rec't:	83.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,670</b>	<b>Total</b>	<b>83.5%</b>

**Output: Operation and Maintenance of Local Economic Infrastructure**

Non Standard Outputs:	15 Market shelters maintained	4 Market shelters maintained	0	Lack of funds for maintaining the market shelters
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*Expenditure*

228004 Maintenance – Other	15,000	12,860		85.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	12,860	Domestic Dev't:	85.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>12,860</b>	<b>Total</b>	<b>85.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Public Health Promotion**

0 NONE

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs: Visit schools to promote hygiene and sanitation N/A

Conduct sensitization meetings for all food handlers on basic principles of food hygiene

Hold review and monitoring meetings for environmental health staff

Water quality monitoring and analysis

Community Lead Total Sanitation (CLTS)

Conduct Baseline survey on hygiene and sanitation

Increased availability and use of integrated sexual and reproductive health services including family planning, maternal health and HIV that are gender-responsive and meet human rights standards for quality of care and equity in access and Demand generation

-Orientation of newly elected political leaders on FP and Maternal Health

-Conduct Community dialogue to dispel rumours and myths about FP

-Conduct FP/SRH integrated outreach services

National institutions and district governments have capacity for the protection and advancement of reproductive rights, and delivery of multisectoral gender-based violence prevention and response services, including in humanitarian setting

Strengthened national capacity for production and use of quality disaggregated data on population, SRH, GBV and development issues that allows for mapping of demographic disparities and socio-economic

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

inequalities, and for formulation of evidence based policies, plans and programmes including in humanitarian settings.

*Expenditure*

211101 General Staff Salaries	3,907,889	1,934,400	49.5%
221002 Workshops and Seminars	30,000	2,527	8.4%
221008 Computer supplies and Information Technology (IT)	0	2,772	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	1,694	33.9%
221012 Small Office Equipment	3,000	647	21.6%
227001 Travel inland	17,193	4,079	23.7%
227004 Fuel, Lubricants and Oils	10,000	1,854	18.5%
228002 Maintenance - Vehicles	0	4,508	N/A
Wage Rec't:	3,907,889	Wage Rec't: 1,934,400	Wage Rec't: 49.5%
Non Wage Rec't:	37,193	Non Wage Rec't: 11,493	Non Wage Rec't: 30.9%
Domestic Dev't:		Domestic Dev't: 1,162	Domestic Dev't: 0.0%
Donor Dev't:	30,000	Donor Dev't: 5,426	Donor Dev't: 18.1%
<b>Total</b>	<b>3,975,082</b>	<b>Total 1,952,481</b>	<b>Total 49.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Visit schools to promote hygiene and sanitation	N/A	0	None
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene			
	Hold review and monitoring meetings for environmental health staff			
	Water quality monitoring and analysis			
	Community Lead Total Sanitation (CLTS)			
	Conduct Baseline survey on hygiene and sanitation			

*Expenditure*

221002 Workshops and Seminars	0	12,971	N/A
221011 Printing, Stationery, Photocopying and Binding	500	36	7.2%
227001 Travel inland	4,500	5,382	119.6%
227004 Fuel, Lubricants and Oils	1,500	593	39.5%

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	1,126	<i>Non Wage Rec't:</i>	14.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	17,856	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>18,982</b>	<b>Total</b>	<b>237.3%</b>

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	490 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	314 (N/A)	64.08	none
Number of inpatients that visited the NGO Basic health facilities	5484 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	4379 (N/A)	79.85	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1953 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	1042 (N/A)	53.35	
Number of outpatients that visited the NGO Basic health facilities	19969 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	11569 (N/A)	57.93	
Non Standard Outputs:	None	N/A		

*Expenditure*

291002 Transfers to NGOs	21,337	13,343	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,337	13,343	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,337	13,343	62.5%

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

No of children immunized with Pentavalent vaccine	11829 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka)	4056 (N/A)	34.29	None
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

	HCIII, Tombwe HCII)			
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (All villages in the district)	78 (N/A)	111.43	
% age of approved posts filled with qualified health workers	80 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)	80 (N/A)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	2436 (Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII)	5988 (N/A)	245.81	
Number of inpatients that visited the Govt. health facilities.	7783 (Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	189527 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)	119036 (N/A)	62.81	
No of trained health related training sessions held.	10 (District headquarters)	2 (N/A)	20.00	

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of trained health workers in health centers	500 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)	132 (N/A)	26.40	
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Non Standard Outputs: None N/A

**Expenditure**

263104 Transfers to other govt. units (Current)	207,870	73,198	35.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 107,870		Non Wage Rec't: 73,198	Non Wage Rec't: 67.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't: 100,000		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 207,870</b>		<b>Total 73,198</b>	<b>Total 35.2%</b>	

**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	0	None
No of new standard pit latrines constructed in a village	1 (Ntandi Town Council)	0 (N/A)	.00	
Non Standard Outputs:	None	N/A		

**Expenditure**

263372 Transitional Development Grant	12,000	14,495	120.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't: 12,000		Domestic Dev't: 14,495	Domestic Dev't: 120.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 12,000</b>		<b>Total 14,495</b>	<b>Total 120.8%</b>	

**3. Capital Purchases****Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	1 (Paid for the construction of a maternity ward at Butama HCIII)	1 (Paid for the construction of a maternity ward at Butama HCIII)	100.00	None
No of maternity wards constructed	1 (Bukangama HCIII)	0 (N/A)	.00	

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs: None N/A

*Expenditure*

312101 Non-Residential Buildings	40,000	36,400	91.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,000	36,400	91.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,000</b>	<b>36,400</b>	<b>91.0%</b>	

**Function: District Hospital Services****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	3900 (Radio talk shows on the importance of improving community health seeking behaviors in Bundibugyo Hospital)	13593 (Bundibugyo Hospital)	348.54	N/A
%age of approved posts filled with trained health workers	95 (Updating HRIS staff list and Developing Recruitment plan For All the 22 goernment health facilities in the district	87 (N/A)	91.58	
	Submitting staffing gaps to the District Service Commission for advertisement			
	Advocating for the wage bill enhancement)			
No. and proportion of deliveries in the District/General hospitals	2100 (Community sensitisation about the safety of delivering in the health facility (Bundibugyo Hospital)	927 (N/A)	44.14	
	Functionalising ambulance services to improve referrals in the Bundibugyo Hospital			
	Empower Community Health Extension Workers (CHEWS/VHTs) on identifying pregnant mothers and referring to Bundibugyo Hospital for quality/safe delivery services)			
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000 (Critical Identification of patients Eligible for IPD admission from OPD in Bundibugyo Hospital)	3621 (N/A)	45.26	
Non Standard Outputs:	none	n/a		

*Expenditure*

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

264201 Contributions to Autonomous Institutions **142,628** 71,314 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>142,628</b>	Non Wage Rec't:	71,314	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>142,628</b>	<b>Total</b>	<b>71,314</b>	<b>Total</b>	<b>50.0%</b>

**3. Capital Purchases****Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated	1 (Valuation of the BOQs and submitting BOQs to contracts committee to advertise for bidders)	1 (Bundibugyo Hospital)	100.00	The money that was taken back has left the OPD not worked on
No of Hospitals constructed	1 (Construction of a Laboratory at Bundibugyo Hospital)	1 (Procurement of a contractor construction of the laboratory Partpayment of the contractor)	100.00	
Non Standard Outputs:	None	NA		

**Expenditure**

314202 Work in progress	200,000	133,333	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	133,333	66.7%
Donor Dev't:		0	0.0%
Total	200,000	133,333	66.7%

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

0 NONE



**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	-Support Supervision of the of the 30 health facilities in the district	N/A
	-Medicine supplies to the 22 government health facilities	
	-Conduct Routine and Supplementary Immunization Activities in the district	
	-Conduct Quarterly Radio Talk Shows on Community Primary Health Care to champion disease prevention drives	
	-Connect the DHO's office to the district generator	
	-Procure DHO's office furniture (office desks) for DHO, Biostatistician, ADHO(MCHN), ADHO(EH), and SHE	
	--CQI support supervision in health facilities	

*Expenditure*

227001 Travel inland	<b>6,000</b>	1,167	19.5%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,032	25.8%
282091 Tax Account	<b>0</b>	1,779	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>27,970</b>	3,978	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,970</b>	<b>3,978</b>	<b>14.2%</b>

**Output: Healthcare Services Monitoring and Inspection**

0 NONE

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	-DHIS2 and mTrac Cascade Training in health facilities	N/A
	-WAOS mentorships in health facilities	
	-Train Health Information Assistants and in-charges in Basic Computer Applications	
	-HMIS Technical Support Supervision in health facilities	
	-HMIS Quarterly Review meeting	
	-IDSR Quarterly Review meeting	
	-Monthly HMIS Data Quality Assessment (DQA)	

*Expenditure*

227001 Travel inland	3,500	480	13.7%
227004 Fuel, Lubricants and Oils	3,000	140	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	620	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>620</b>	<b>5.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	30000 (30000 Text books will be distributed to Primary schools)	46000 (23000 text books were supplied in the quarter.)	153.33	5 primary schools were not supplied with text books and the planning for the distribution was done at the centre.
Non Standard Outputs:	N/a	N/A		

*Expenditure*

211101 General Staff Salaries	8,253,674	3,927,598	47.6%
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

222001 Telecommunications	0	200		N/A
227001 Travel inland	45,000	5,910		13.1%
227004 Fuel, Lubricants and Oils	12,159	2,241		18.4%
228002 Maintenance - Vehicles	28,000	6,039		21.6%
Wage Rec't:	8,253,674	Wage Rec't: 3,927,598	Wage Rec't:	47.6%
Non Wage Rec't:	96,184	Non Wage Rec't: 14,390	Non Wage Rec't:	15.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,349,858</b>	<b>Total 3,941,988</b>	<b>Total</b>	<b>47.2%</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3730 (3730 pupils registered for PLE in the month of march 2016)	3502 (3502 candidates registered.)	93.89	There are 60 vacant posts for teachers caused by abscondment and death.
No. of Students passing in grade one	300 (500 are expected to pass in Div One)	0 (N/A)	.00	
No. of student drop-outs	344 (344 pupils are expected to drop out)	0 (0)	.00	
No. of pupils enrolled in UPE	46340 (46340 pupils enrolled in government Primary Schools)	46340 (46340 pupils are enrolled)	100.00	
No. of qualified primary teachers	984 (984 qualified Teachers on the government payroll)	972 (972 teachers were paid.)	98.78	
No. of teachers paid salaries	984 (Payment of salaries for 984 teachers in the primary schools)	972 (972 primary school teachers paid salaries.)	98.78	
Non Standard Outputs:	Stiff inspection and monitoring will be conducted in 107 schools	90 government aided and 50 private primary schools were inspected and monitored.		

**Expenditure**

263369 Support Services Conditional Grant (Non-Wage)	528,362	148,789	28.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	528,362	Non Wage Rec't: 148,789	Non Wage Rec't: 28.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>528,362</b>	<b>Total 148,789</b>	<b>Total 28.2%</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

				There was no construction nor any rehabilitation planned for this quarter.
<b>Expenditure</b>				
312101 Non-Residential Buildings	96,792	7,558	7.8%	

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>96,792</b>	<i>Domestic Dev't:</i>	7,558	<i>Domestic Dev't:</i>	7.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>96,792</b>	<b>Total</b>	<b>7,558</b>	<b>Total</b>	<b>7.8%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	30 (30 Primary schools in Bwamba and Bughendera counties each receiving 45 3 seater desks)	25 (460 desks to be supplied.)	83.33	The making of the desks has started and the supply will be done in Quarter 3.
Non Standard Outputs:	No outputs planned in the Financial year	N/A		

*Expenditure*

312203 Furniture & Fixtures	170,834	121,644	71.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	170,834	121,644	71.2%
Donor Dev't:		0	0.0%
Total	170.834	121.644	71.2%

**Function: Secondary Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	1023 (922 students sitting O level and 101 students A level)	922 (15 UNEB CENTERS IN THE DISTRICT)	90.13	Examination results are not yet out.
No. of students passing O level	30 (30 Students Passing in Div one in all secondary schools in the District)	0 (n/a)	.00	
No. of teaching and non teaching staff paid	72 (72 Teachers including 30 non Teaching staff)	72 (72 staff paid in 9 govenrment aided secondary schools in Bwamba and Bughendera counties.)	100.00	
No. of students enrolled in USE	5500 (5500 students enroled in USE scuhoools 8 govt and 4 pvt secondary Schools)	5500 (5500 students enrolled)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>1,133,710</b>	196,446	17.3%
263367 Sector Conditional Grant (Non-Wage)	<b>614,922</b>	204,974	33.3%
263372 Transitional Development Grant	<b>0</b>	50,000	N/A

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>	<b>1,133,710</b>	<i>Wage Rec't:</i>	203,938	<i>Wage Rec't:</i>	18.0%
<i>Non Wage Rec't:</i>	<b>614,922</b>	<i>Non Wage Rec't:</i>	197,483	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,748,632</b>	<b>Total</b>	<b>451,420</b>	<b>Total</b>	<b>25.8%</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	40 (40 instructors /tutors at hakitengya and bundibugyo ptc)	40 (40 Tutors and Instructors.)	100.00	There is understaffing at both the P.T.C. and the Polytechnic.
No. of students in tertiary education	550 (550students at both Hakitengya and Bundibugyo PTC)	550 (550 students enrolled.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

<b>211101 General Staff Salaries</b>	<b>257,693</b>	162,538	63.1%
<i>Wage Rec't:</i>	<b>257,693</b>	<i>Wage Rec't:</i> 162,538	<i>Wage Rec't:</i> 63.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>257,693</b>	<b>Total</b> 162,538	<b>Total</b> 63.1%

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	N/A	N/A	0	N/A
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**Expenditure**

<b>263369 Support Services Conditional Grant (Non-Wage)</b>	<b>238,479</b>	79,493	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>238,479</b>	<i>Non Wage Rec't:</i> 79,493	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>238,479</b>	<b>Total</b> 79,493	<b>Total</b> 33.3%

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	N/A	N/A	0	N/A
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**Expenditure**

<b>221011 Printing, Stationery, Photocopying and Binding</b>	<b>0</b>	31	N/A
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

227001 Travel inland	0	18,499		N/A
227004 Fuel, Lubricants and Oils	0	5,304		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		23,834	Non Wage Rec't:	0.0%
Domestic Dev't:	28,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,000</b>	<b>23,834</b>	<b>Total</b>	<b>85.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid to staff and coordination of of the Office of the District Engineer	Salaries paid to staff and coordination of of the Office of the District Engineer	0	Mechanical break down of road equipment slowed work progress.
<b>Expenditure</b>				
211101 General Staff Salaries	42,679	5,840		13.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,420	6,600		45.8%
221010 Special Meals and Drinks	2,000	992		49.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	650		32.5%
223004 Guard and Security services	2,400	372		15.5%
227001 Travel inland	35,031	8,612		24.6%
227004 Fuel, Lubricants and Oils	7,000	14,564		208.1%
228002 Maintenance - Vehicles	0	2,743		N/A
Wage Rec't:	42,679	5,840	Wage Rec't:	13.7%
Non Wage Rec't:	80,591	34,533	Non Wage Rec't:	42.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>123,270</b>	<b>40,374</b>	<b>Total</b>	<b>32.8%</b>

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	42 (Manual and mechanized routine maintenance of Urban unpaved roads.)	21 (Road maintenance carried out in Ntandi Town Council, Nyahuka TC and Bundibugyo TC.)	50.00	Q2 funds were transferred to Urban Councils.
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km of Urban unpaved roads routinely maintained 45 (Bundibugyo, Nyahuka and Ntandi Town councils) 30 (Bundibugyo TC 4.3km.) 66.67

Non Standard Outputs: Manual and mechanized routine maintenance of Urban unpaved roads. Improved access.

*Expenditure*

263104 Transfers to other govt. units (Current) **509,219** 268,639 52.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>509,219</b>	Non Wage Rec't:	268,639	Non Wage Rec't:	52.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>509,219</b>	<b>Total</b>	<b>268,639</b>	<b>Total</b>	<b>52.8%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained 0 (NA) 0 (Planned for in quarter three) 0 Delayed procurements and mechanical break

Length in Km of District roads periodically maintained 35 (Manual and mechanized routine maintenance of District feeder roads. 16 (District feeder roads maintained.) 45.71

Maintenance of Community Access Roads.  
Servicing and repairs well completed for the road fleet. (Graders, chain loader, lorries, Bomag, motorcycles).  
Technical support towards rehabilitation of CARs in Ntotoro and Kisuba S/Cs under CAIP3)

Length in Km of District roads routinely maintained 40 (Manual and mechanized routine maintenance of District feeder roads. 16 (District feeder roads maintained.) 40.00

Maintenance of Community Access Roads.  
Servicing and repairs well completed for the road fleet. (Graders, chain loader, lorries, Bomag, motorcycles).  
Technical support towards rehabilitation of CARs in Ntotoro and Kisuba S/Cs under CAIP3)

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs: Manual and mechanized routine maintenance of District feeder roads. Removal of Bottle necks.

Maintenance of Community Access Roads.  
Servicing and repairs well completed for the road fleet. (Graders, chain loader, lorries, Bomag, motorcycles).  
Technical support towards rehabilitation of CARs in Ntotoro and Kisuba S/Cs under CAIIP3

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>240,515</b>	27,633	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>240,515</b>	27,633	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>240,515</b>	<b>27,633</b>	<b>11.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	0	Functionality of the water office was maintained as planned
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*Expenditure*

211101 General Staff Salaries	<b>41,056</b>	17,932	43.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,000</b>	750	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,552</b>	735	47.4%
227001 Travel inland	<b>6,185</b>	1,275	20.6%
227004 Fuel, Lubricants and Oils	<b>0</b>	2	N/A



**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

228002 Maintenance - Vehicles	0		5,089		N/A
Wage Rec't:	41,056	Wage Rec't:	15,907	Wage Rec't:	38.7%
Non Wage Rec't:	15,537	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	9,876	Domestic Dev't:	0.0%
Donor Dev't:	2,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,593	Total	25,783	Total	44.0%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (In all the 20 Lower Local Government - Springs , GFS and Borehole)	4 (For deep boreholes rehabilitated water quality tested)	20.00	Lack of prequalified service providers for thw water quality testing. The district is in the process of identifying competent providers from PPDA register of providers
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6 (District and sub county public notice boards and other places like worship centres and markets)	3 (Public notices displayed at district notice board)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be held at the district and sub county headquarters for all Stakeholders involved in water supply and sanitation)	3 (3 District Water and Sanitation coordination committee meeting held at the district headquarters)	75.00	
No. of water points tested for quality	377 (In the sub counties and urban councils in Bundibugyo District - GFS, b/holes and Protected springs)	150 (In Ndigutu, Sindila, Burondo and Kirumya Sub Counties)	39.79	
No. of supervision visits during and after construction	40 (At fresh construction sites districtwide. Construction of 1 GFSs, Reconstruction of 1 GFSs , rehabilitation of several GFS, Spring Re habilitation sites)	30 (Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff)	75.00	
Non Standard Outputs:		NA		

**Expenditure**

227001 Travel inland	11,200		3,082		27.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,493	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't:	3,082	Domestic Dev't:	77.1%
Donor Dev't:	4,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,493	Total	3,082	Total	12.1%

**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	30 (Scheme attendants from all the District SCs trained in O&M)	0 (NA)	.00	None
% of rural water point sources functional (Shallow Wells )	00 (NA)	0 (NA)	0	
% of rural water point sources functional (Gravity Flow Scheme)	56 (56% of water facilities functioning effectively)	86 (86% of water facilities in the district functional)	153.57	

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water points rehabilitated	30 (Rehabilitation of faulty water sources for Ndugutu GFS, Burondo GFS and other incidental rephabs)	14 (Rehabilitation of 4 protected springs, 2 deep boreholes 8 tapstands in Bubandi, Harugale, Kirumya, Ndugutu and Bukonzo Sub Counties)	46.67	
No. of public sanitation sites rehabilitated	0 ( )	0 (NA)	0	
Non Standard Outputs:		raining 9 WUC, communities and primary schools on O&M, Gender, Participatory Planning and Participatory Monitoring		

*Expenditure*

227001 Travel inland	<b>6,000</b>	2,950	49.2%
227004 Fuel, Lubricants and Oils	<b>3,770</b>	1,255	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,670</b>	1,255	14.5%
Domestic Dev't:		2,950	0.0%
Donor Dev't:	<b>8,000</b>	0	0.0%
<b>Total</b>	<b>16,670</b>	<b>4,205</b>	<b>25.2%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	39 (9 WUCs for Bundibuturo, 20 WUCs for Ndugutu, 10 WUCs for protected spring across the district)	21 (4 WUCs for Bubandi, 10 WUCs for Kirumya, 7WUCs for protected spring for Bubandi and , Bukonzo and Harugale Sub Counties.)	53.85	Funds to be released in the 3rd quarter
No. of water and Sanitation promotional events undertaken	2 (2 sanitation week celebration conducted)	2 (Conducted rapport meetings and trigerring of CLTS in Bukonzo and Busaru Sub Counties)	100.00	
No. of Water User Committee members trained	273 (63 for bundibuturi, 140 for ndugutu and 70 for protected springs in the district)	154 (Trained from selected schemes throughout the district)	56.41	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (4 radio programmes, and 2 sanitation campaign programes in the district)	2 (Performed in Busaru and Bukonzo Sub Counties)	33.33	
Non Standard Outputs:		NA		

*Expenditure*

227001 Travel inland	<b>7,450</b>	6,868	92.2%
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,683</b>	<i>Non Wage Rec't:</i>	6,868	<i>Non Wage Rec't:</i>	79.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>8,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,683</b>	<b>Total</b>	<b>6,868</b>	<b>Total</b>	<b>41.2%</b>

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (Two RGC latrines constructed in the RGCs of Kabutabule and Bundibuturo)	0 (None)	.00	None release of funds
Non Standard Outputs:	NA			

**Expenditure**

312104 Other Structures	<b>49,380</b>	9,409	19.1%
312105 Taxes on Buildings & Structures	<b>0</b>	679	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>32,380</b>	<i>Domestic Dev't:</i>	10,089	<i>Domestic Dev't:</i>	31.2%
<i>Donor Dev't:</i>	<b>21,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>53,380</b>	<b>Total</b>	<b>10,089</b>	<b>Total</b>	<b>18.9%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Reconstruction of Ndugutu GFS, Burondo GFS and Incidental repairs on several GFSs)	2 (Burondo GFS and Incidental repairs on several GFSs)	66.67	Reconstruction of Ndugutu GFS, Burondo GFS and Incidental repairs on several GFSs to be done in Quarter 3.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (1 GFS constructed in Kirumya SC, and water Facilities constructed for Ndugutu GFS)	2 (2 GFS constructed in Kirumya SC(Extension of Kikyo GFS to Bundibuturo) and Bukonzo Sub County)	100.00	
Non Standard Outputs:	NA			

**Expenditure**

312104 Other Structures	<b>343,510</b>	27,120	7.9%
312105 Taxes on Buildings & Structures	<b>0</b>	1,456	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>382,650</b>	<i>Domestic Dev't:</i>	28,576	<i>Domestic Dev't:</i>	7.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>382,650</b>	<b>Total</b>	<b>28,576</b>	<b>Total</b>	<b>7.5%</b>

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Pay staff salaries and Smooth running and coordination of the sector activities for effective service delivery which supports sustainable development.	Paid staff salaries on time. Effective coordination and representation of the sector in different foras. Monitored sector activities and EIA compliance monitoring. Maintained two office motorcycles, and computers. Finalised BFP and	0	Due to inadequate funding, we were not able to service the sector photocopier, printer and procure stationary. The contractor or tree seedlings has delivered only 498 tree seedlings out of 5000 to be planted along the tarmac road
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**Expenditure**

211101 General Staff Salaries	65,143		36,032		55.3%
227001 Travel inland	1,224		800		65.4%
227004 Fuel, Lubricants and Oils	1,000		60		6.0%
Wage Rec't:	65,143	Wage Rec't:	36,032	Wage Rec't:	55.3%
Non Wage Rec't:	3,324	Non Wage Rec't:	860	Non Wage Rec't:	25.9%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,467	Total	36,892	Total	52.4%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	( )	250 (150 farmers received prunus africanus , 50 in each of the three benefiting sub-counties of Mirambi, Bubukwanga and Burondo)	0	The contractor failed to deliver all 5000 tree seedlings and yet it was paid for in advance. Internal Audit is investigating the matter. The prolonged dry spell is affecting survival rate.
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Area (Ha) of trees established (planted and surviving)	10000 (Increase tree cover by roadside planting along Lamia Bundibugyo-FortPortal Highway and to selected farmers)	33500 (About Five hundred tree seedlings were planted along section o of the tarmac road between City square and Bugombwa PS. Further 28.500 prunus africanna raised by CADWELL INDUSTRIES at Harugale nursery and supplied to three sub-counties of Mirambi, Bubukwanga and Burondo.)	335.00	
Non Standard Outputs:	Increased awareness onf tree planting	Conducted one three day training for 50 farmers on agroforestry. Monitored the tree planted with support from URCS in Kirumya and Bukonzo sub-counties		

*Expenditure*

221010 Special Meals and Drinks	900	460	51.1%
224006 Agricultural Supplies	5,337	5,460	102.3%
227001 Travel inland	0	744	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,204	24.1%
Domestic Dev't:	2,337	5,460	233.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,337</b>	<b>6,664</b>	<b>90.8%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	()	0 (na)	0	No direct funding was available for this activity. The training was paid for by URCS whose funding has expired in December 2016.
No. of Agro forestry Demonstrations	700 (Increased awareness and peolple practicing agroforestry)	400 (No activity done)	57.14	
Non Standard Outputs:	Increase on agro-forestry produce	Trained 50 farmers in agroforestry with support from URCS		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	85	17.0%
227001 Travel inland	500	464	92.8%
227004 Fuel, Lubricants and Oils	500	146	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		695	0.0%
Domestic Dev't:	2,500	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>695</b>	<b>27.8%</b>

**Output: Forestry Regulation and Inspection**

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

No. of monitoring and compliance surveys/inspections undertaken	4 (Proction of the forest reseves)	11 (One meeting was held between timber dealers and district to sensitise them on illegal timber. Permitted one applicant to harest timber in Kagugu Sub-county along the proposed new Bunyamwera road under the HEP Project)	275.00	The Forestry sub-sector has no reliable funding/grant for its activities
Non Standard Outputs:	Increase local revenue from forest products	Submitted request to PDU for tendering forestry produce in order to raise local revenue		

*Expenditure*

227001 Travel inland	500	1,800	360.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,019	1,800	176.6%
Domestic Dev't:	1,556	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,575</b>	<b>1,800</b>	<b>69.9%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Increased community awareness on wetlands, use and management)	90 (50 farmers in Bundingoma sub-county were trained in wetland mangement and protection of river banks.)	2250.00	The wetland fund is not adequate.
Non Standard Outputs:	Wise use of wetlands	Raised awareness onland tittles in wetlands and the circular to cancell land tittles in wetlands and forests		

*Expenditure*

212101 Social Security Contributions	0	126	N/A
221011 Printing, Stationery, Photocopying and Binding	500	74	14.8%
227001 Travel inland	500	650	130.0%
227004 Fuel, Lubricants and Oils	404	209	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		859	0.0%
Domestic Dev't:	2,004	200	10.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,004</b>	<b>1,059</b>	<b>52.8%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	10 (Ensure compliance to enironment legislation)	3 (Inspected two petrol stations under construction(one in Nyahka TC and one in Bundibugyo).)	30.00	Funds under CAIP for monitoring compliance environment mitigation measures was not released in the quarter
Non Standard Outputs:	Not applicable	N/A		

*Expenditure*

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

227001 Travel inland	1,000	500	50.0%	
227004 Fuel, Lubricants and Oils	1,000	300	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	800	Domestic Dev't:	40.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>800</b>	<b>Total</b>	<b>40.0%</b>

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

No. of new land disputes settled within FY	2 (Secure land ownership and user rights)	3 (Three pieces of land were surveyed and valued at Kyamukube, Kanyamwirima and Bugombwa. Evaluation reports to received from the MLHUD. One sensitisation on physical planning was conducted for Busunga Town Board. One land dispute was settled at Kanyamwirima in Tokwe sub-county. Received 123 land title applications and DLB sat three times to consider 40 applications. The DLB made one field visit)	150.00	Inadequate funding
Non Standard Outputs:	Enhanced physical planning compliance to promote orderly development	Two physical planning committees meetings were conducted for Bundibugyo Town council and Bususnga TC		

**Expenditure**

227001 Travel inland	0	2,349	N/A	
227004 Fuel, Lubricants and Oils	900	970	107.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	900	3,319	Non Wage Rec't:	368.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>900</b>	<b>3,319</b>	<b>Total</b>	<b>368.8%</b>

**Output: Infrastructure Planning**

No. of new land disputes settled within FY	2 (Secure land ownership and user rights)	3 (Three pieces of land were surveyed and valued at Kyamukube, Kanyamwirima and Bugombwa. Evaluation reports to received from the MLHUD. One sensitisation on physical planning was conducted for Busunga Town Board. One land dispute was settled at Kanyamwirima in Tokwe sub-county. Received 123 land title applications and DLB sat three times to consider 40 applications. The DLB made one field visit)	0	n/a
Non Standard Outputs:	Secure land ownership for development projects	n/a		

**Expenditure**

227001 Travel inland	2,500	3,600	144.0%	
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,600	Non Wage Rec't:	65.0%
Domestic Dev't:	2,000	Domestic Dev't:	1,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>60.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	salaries paid, Reports submitted to Kampala, equipment serviced, office sundries procured, sector staff facilitated in meetings/workshops, staff provided with welfare.	Oct-Dec salaries paid 1 report made and submitted	0	Timely editing and posting of the payroll made salaries paid in time. Availability of funds to facilitate staff to submit reports to line ministries in time.
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**Expenditure**

211101 General Staff Salaries	258,778		97,307		37.6%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,550		77.5%
221012 Small Office Equipment	0		618		N/A
221014 Bank Charges and other Bank related costs	1,000		250		25.0%
227001 Travel inland	19,348		1,410		7.3%
227004 Fuel, Lubricants and Oils	6,220		808		13.0%
228004 Maintenance – Other	0		829		N/A
Wage Rec't:	258,778	Wage Rec't:	97,307	Wage Rec't:	37.6%
Non Wage Rec't:	26,418	Non Wage Rec't:	5,465	Non Wage Rec't:	20.7%
Domestic Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>289,544</b>	<b>Total</b>	<b>102,772</b>	<b>Total</b>	<b>35.5%</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (children settled in childrens homes children united with their parents)	28 (22 cases of child neglect handled)	280.00	SECTOR NOT ADEQUATELY FUNDED FROM THE CENTER
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs: Sub county OVC committees trained on roles and responsibilities, Quarterly District coordination meetings conducted, Quarterly Sub county coordination meetings conducted, sub county Service providers oriented, social mobilisation of communities conducted on violence against children and women, OVC House holds supported to benefit from Government programmes, members of Child protection committees trained, home visits of OVC homes visited, Support supervision and technical backstopping conducted, District, sub county stakeholders trained on child labour policy and rights, youth chair persons facilitated to attend meetings and work shops and meetings, emergency case responses and follow ups conducted, youth executive meetings supported.

Entered OVC data on the MGLSD Website

*Expenditure*

221002 Workshops and Seminars	12,000	500	4.2%
221011 Printing, Stationery, Photocopying and Binding	6,000	250	4.2%
227001 Travel inland	13,500	3,640	27.0%
227004 Fuel, Lubricants and Oils	5,500	200	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,590	57.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,000	0	0.0%
<b>Total</b>	<b>38,000</b>	<b>4,590</b>	<b>12.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	500 (12 FAL classes trained per quarter in the 20 LLGs)	852 (852 FAL Adult learners trained in all the 20 LLGs)	170.40	AVAILABILITY OF FUNDS
Non Standard Outputs:	FAL institutional materials supplied to FAL classes, FAL quarterly meetings implemented, FAL learners assessed,	POLITICAL MONITORING OF FAL PROGRAMME		

*Expenditure*

221002 Workshops and Seminars	1,786	1,275	71.4%
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

221011 Printing, Stationery, Photocopying and Binding	2,000	3,834	191.7%	
227001 Travel inland	7,185	4,260	59.3%	
227004 Fuel, Lubricants and Oils	2,000	753	37.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,971	10,122	78.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,971</b>	<b>10,122</b>	<b>78.0%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	training of technical staff and political wing on gender issues at district and subcounty level	Orientation of subcounty councilloers on SAGE Programme Establishment and Orientation of Subcounty BGV Committees.	0	Availability of funds BY UNFPA but at times delayed to the EFT System
	Agreed resolutions to reduce GBV in the district in place.			
	Availability of functional GBV Multisectoral coordination Committees at - District - 5 Sub counties - 25 parishes, Professional capacity of CDO on community based mobilisation and implementation attained, District councillors and district technical staff trained on budgeting and planning, gender, climate change and HIV/AIDS, well mobilised public awariness able to play their national obligations, programme activities properly implemented			

**Expenditure**

221002 Workshops and Seminars	32,000	160	0.5%
221010 Special Meals and Drinks	0	5,620	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0%
221012 Small Office Equipment	0	200	N/A
222001 Telecommunications	0	200	N/A
227001 Travel inland	2,000	3,299	165.0%
227004 Fuel, Lubricants and Oils	1,000	640	64.0%

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>30,000</b>	<i>Donor Dev't:</i>	10,569	<i>Donor Dev't:</i>	35.2%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>10,569</b>	<b>Total</b>	<b>29.4%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	33 (33 youth groups and 1 District Youth council meetings supported and Youth groups under YLP)	2 (1 executive youth council meeting supported)	6.06	Availability of funds
Non Standard Outputs:	youth chair persons facilitated to attend meetings/workshops	2 youth councillors supported to attend a workshop		

*Expenditure*

227001 Travel inland	0	4,077	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	203,124	4,077	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	203,124	4,077	2.0%

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	12 (12 PWDs that need assistance in the communities)	6 (3 PWDs group supported)	50.00	Groups supported due to availability of funds however the funds are inadequate because of them PWDs groups that show interest.
Non Standard Outputs:	PWDs general meetings supported, Radio talk shows conducted on PWDs mobilisation, chair persons facilitated to attend meetings and workshops, PWD groups trained, sensitised on IGAs.	1 PWDs allocation meeting supported		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	130	N/A		
227001 Travel inland	0	5,030	N/A		
227004 Fuel, Lubricants and Oils	0	480	N/A		
282101 Donations	0	8,000	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	20,049	Non Wage Rec't:	13,640	Non Wage Rec't:	68.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	20,049	Total	13,640	Total	68.0%

**Output: Work based inspections**

0	Done due to the funds allocated to this sector however it is
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	inspection in different work places conducted, employees trained on rights, HIV/AIDS and labour guidelines, Radio talk shows on labour issues conducted.	58 private schools inspected		inadequate
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	250	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>250</b>	<b>6.3%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	10 (women executive councils meetings supported, and support to various women groups)	2 (1 women executive council meeting held)	20.00	AVAILABILITY OF FUNDS
Non Standard Outputs:	women groups trained and supported in IGAs	137 WOMEN GROUPS FOR ENTERPRISE SELECTION AND APPROVAL		

*Expenditure*

227001 Travel inland	4,000	2,214	55.4%
227004 Fuel, Lubricants and Oils	0	238	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,812	2,452	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,812</b>	<b>2,452</b>	<b>3.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0	No major challenge experienced in the quarter
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	Number of staff paid salaries it time, Number of projects monitored and coordinated	Contionous assessment of the staff attendance, preparation of quarter one report and consolidation, submission of the report to DEC for discusion and on ward submission to Ministry of finance and line ministries
	BFP 2017/2018 prepared and submitted to executive for approval,	Procurement of laptop computer for the Pla
	Budget Conference conducted. Statistical comiittees functional at sub county and District level	

*Expenditure*

211101 General Staff Salaries	39,607	15,334	38.7%
221002 Workshops and Seminars	0	800	N/A
221008 Computer supplies and Information Technology (IT)	3,000	2,500	83.3%
221010 Special Meals and Drinks	4,000	2,980	74.5%
221011 Printing, Stationery, Photocopying and Binding	5,626	3,120	55.5%
221012 Small Office Equipment	2,000	406	20.3%
222001 Telecommunications	1,720	780	45.3%
227001 Travel inland	13,540	19,759	145.9%
227004 Fuel, Lubricants and Oils	8,278	2,171	26.2%
228001 Maintenance - Civil	0	2,500	N/A
Wage Rec't:	39,607	Wage Rec't: 15,334	Wage Rec't: 38.7%
Non Wage Rec't:	16,975	Non Wage Rec't: 9,791	Non Wage Rec't: 57.7%
Domestic Dev't:	20,500	Domestic Dev't: 25,225	Domestic Dev't: 123.0%
Donor Dev't:	10,000	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>87,082</b>	<b>Total 50,350</b>	<b>Total 57.8%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Strengthened coordination and Management of the District statistical systems,	Follow up made on the all statistical commiittee at LLG levels	0	Limited funding to facilitate the commitees to do data collection at grass root level
	Enhance quality assurance in the Production of statistics			
	Strengthen Human Resource Development and Management			

*Expenditure*

221002 Workshops and Seminars	2,000	360	18.0%
221011 Printing, Stationery, Photocopying and Binding	4,092	90	2.2%
227001 Travel inland	5,200	3,413	65.6%
227004 Fuel, Lubricants and Oils	3,008	69	2.3%

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	3,932	Non Wage Rec't:	39.3%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>3,932</b>	<b>Total</b>	<b>19.7%</b>

**Output: Demographic data collection**

Non Standard Outputs:	<input type="checkbox"/> Improved implementation and absorption rate. <input type="checkbox"/> 95% of indicators and targets achieved. <input type="checkbox"/> District Annual performance review report prepared with result matrix.	Planning meeting for UNFPA activities was conducted at the district headquarters and the review meeting for Health workers and CDO was conducted	0	Money meant for meals has never been paid because of failures in the system. The service provider is still demanding 1,590,000
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**Expenditure**

221002 Workshops and Seminars	14,100	420	3.0%		
221010 Special Meals and Drinks	6,000	2,820	47.0%		
222001 Telecommunications	200	12	6.0%		
227001 Travel inland	28,000	5,405	19.3%		
227004 Fuel, Lubricants and Oils	13,310	2,520	18.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	4,277	Non Wage Rec't:	42.8%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	69,600	Donor Dev't:	6,900	Donor Dev't:	9.9%
Total	89,600	Total	11,177	Total	12.5%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	monthly salaries for DIA and other staff in the department.	A total of shs: 22,616,742 is so far paid for six months .	0	we are faced with a challenge of salaries being paid late. Salaries are supposed to be paid by 28th of every month. It was only december salary that was received on
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**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

time.

*Expenditure*

211101 General Staff Salaries	42,452	18,442	43.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%		
227001 Travel inland	5,521	4,300	77.9%		
227004 Fuel, Lubricants and Oils	6,479	2,138	33.0%		
Wage Rec't:	42,452	Wage Rec't:	18,442	Wage Rec't:	43.4%
Non Wage Rec't:	15,000	Non Wage Rec't:	6,588	Non Wage Rec't:	43.9%
Domestic Dev't:	8,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,452	Total	25,030	Total	38.2%

**Output: Internal Audit**

No. of Internal Department Audits	12 (monthly salaries paid-District and sub county reports)	2 (2 produced)	16.67	LPOs usually delays to come out.
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District Executive committee)	15/01/2017 (District Executive committee)	#Error	
Non Standard Outputs:	Assorted stationary procured	1,200,000 for stationery		
	Fuel procured	1,900,000 for fuel		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	979	97.9%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	6,000	979	Non Wage Rec't:	16.3%	
Domestic Dev't:	6,000	0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	12,000	Total	979	Total	8.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	15,546,972	Wage Rec't:	7,133,073	Wage Rec't:	45.9%
Non Wage Rec't:	4,614,969	Non Wage Rec't:	1,589,814	Non Wage Rec't:	34.4%
Domestic Dev't:	1,168,281	Domestic Dev't:	472,709	Domestic Dev't:	40.5%
Donor Dev't:	312,600	Donor Dev't:	40,751	Donor Dev't:	13.0%
<b>Total</b>	<b>21,642,822</b>	<b>Total</b>	<b>9,236,347</b>	<b>Total</b>	<b>42.7%</b>

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKONZO</b>		<i>LCIV: BUGHENDERA</i>		<b>53,273</b>	<b>18,183</b>
<b>Sector: Works and Transport</b>				<b>3,041</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,041</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,041</b>	<b>0</b>
LCII: Not Specified				3,041	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukonzo</b>		Sector Conditional Grant (Non-Wage)	N/A	3,041	0
<b>Sector: Education</b>				<b>40,232</b>	<b>15,522</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,232</b>	<b>15,522</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,866</b>	<b>4,866</b>
LCII: BUSAMBA				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Bulemba 1 P/S</b>		Development Grant	Completed	4,866	4,866
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,366</b>	<b>10,656</b>
LCII: BUHUNDU				9,248	3,229
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Buhundu p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,687	2,177
<b>Ighomerwa p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,561	1,052
LCII: BUKANGAMA				5,389	1,551
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bukangama p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,389	1,551
LCII: BUNGUHA				7,498	2,157
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bulemba 11</b>		Sector Conditional Grant (Non-Wage)	N/A	3,330	939
<b>Bunguha SDA p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,168	1,218
LCII: BUSAMBA				7,905	2,203
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Busamba p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,936	1,155



# Vote: 505 Bundibugyo District 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKONZO</b>		<i>LCIV: BUGHENDERA</i>		<b>53,273</b>	<b>18,183</b>
<b>Bulemba 1 p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,968	1,048
LCII: IRAMBURA				5,326	1,516
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Irambura ps</b>		Sector Conditional Grant (Non-Wage)	N/A	5,326	1,516
<b>Sector: Health</b>				<b>10,000</b>	<b>2,661</b>
<b>LG Function: Primary Healthcare</b>				<b>10,000</b>	<b>2,661</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>2,661</b>
LCII: BUKANGAMA				10,000	2,661
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukangama HCII</b>		District Unconditional Grant (Non-Wage)	N/A	10,000	2,661

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BURONDO</b>		<i>LCIV: BUGHENDERA</i>		<b>76,649</b>	<b>3,338</b>
<b>Sector: Education</b>				<b>11,649</b>	<b>3,338</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,649</b>	<b>3,338</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,649</b>	<b>3,338</b>
LCII: BURONDO				6,283	1,794
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Burondo p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	6,283	1,794
LCII: SEMPAYA				5,365	1,544
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Karambi p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,365	1,544
<b>Sector: Water and Environment</b>				<b>65,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>65,000</b>	<b>0</b>
LCII: BURONDO				65,000	0
Item: 312104 Other Structures					
<b>GFS Reconstruction</b>		Development Grant	Being Procured	65,000	0

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: HARUGALI</b>		<i>LCIV: BUGHENDERA</i>		<b>197,531</b>	<b>71,002</b>
<i>Sector: Works and Transport</i>				<b>5,905</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,905</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,905</b>	<b>0</b>
LCII: Not Specified				5,905	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Harugali</b>		Sector Conditional Grant (Non-Wage)	N/A	5,905	0
<i>Sector: Education</i>				<b>181,626</b>	<b>68,340</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>63,379</b>	<b>27,093</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>20,063</b>	<b>14,597</b>
LCII: BUMATE				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks</b>		Development Grant	Completed	4,866	4,866
<b>Karangitsyo primary school</b>					
LCII: BUPOMBOLI				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to</b>		Development Grant	Completed	4,866	4,866
<b>Izahura primary school</b>					
LCII: KALEYALEYA				10,331	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to</b>		District Discretionary Development Equalization Grant	N/A	5,466	0
<b>Kitsolima primary school</b>					
<b>Supply of desks</b>		Development Grant	Completed	4,866	4,866
<b>Kaleyaleya</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,317</b>	<b>12,495</b>
LCII: BUMATE				7,162	1,981
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Karangitsyo p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,394	965
<b>Kitsolima p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,769	1,016
LCII: BUPOMBOLI				18,165	5,278
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Budenge p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,064	1,190

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: HARUGALI</b>		<b>LCIV: BUGHENDERA</b>		<b>197,531</b>	<b>71,002</b>
<b>Kihoko p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,934	1,427
<b>Izahura p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,365	1,544
<b>Bupomboli p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,801	1,118
LCII: KALEYALEYA				4,240	1,235
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Kaleyaleya p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,240	1,235
LCII: KASULENGE				8,488	2,477
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Kasulenge p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,368	1,272
<b>Kanyangoma p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,120	1,205
LCII: NGITE				5,262	1,524
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Masule p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,262	1,524
<b>LG Function: Secondary Education</b>				<b>118,247</b>	<b>41,248</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,247</b>	<b>41,248</b>
LCII: BUPOMBOLI				118,247	41,248
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Semuliki High ss</b>		Sector Conditional Grant (Non-Wage)	N/A	118,247	41,248
<b>Sector: Health</b>				<b>10,000</b>	<b>2,661</b>
<b>LG Function: Primary Healthcare</b>				<b>10,000</b>	<b>2,661</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>2,661</b>
LCII: BUPOMBOLI				5,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
<b>Bupomboli HCII</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	1,331
LCII: KASULENGE				5,000	1,331
Item: 263104 Transfers to other govt. units (Current)					

# Vote: 505 Bundibugyo District 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: HARUGALI</b>		<i>LCIV: BUGHENDERA</i>		<b>197,531</b>	<b>71,002</b>
<b>Kasulenge HCII</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	1,331

# Vote: 505 Bundibugyo District 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGUGU</b>		<i>LCIV: BUGHENDERA</i>		<b>8,320</b>	<b>2,418</b>
<i>Sector: Education</i>				<b>8,320</b>	<b>2,418</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>8,320</b>	<b>2,418</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,320</b>	<b>2,418</b>
LCII: KAGUGU				4,687	1,359
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Kagugu p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,687	1,359
LCII: NKURANGA				3,633	1,059
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundikahondo p/s</b>	Bundikahondo	Sector Conditional Grant (Non-Wage)	N/A	3,633	1,059

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>204,909</b>	<b>40,045</b>
<i>Sector: Works and Transport</i>				<b>6,180</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,180</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,180</b>	<b>0</b>
LCII: Not Specified				6,180	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kasitu</b>		Sector Conditional Grant (Non-Wage)	N/A	6,180	0
<i>Sector: Education</i>				<b>83,729</b>	<b>34,722</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>58,781</b>	<b>24,043</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>9,732</b>	<b>9,732</b>
LCII: KASITU				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Ntandi primary school</b>		Development Grant	Completed	4,866	4,866
LCII: KATHWAKALI				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Bumbwende primary school</b>		Development Grant	Completed	4,866	4,866
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,049</b>	<b>14,311</b>
LCII: KASITU				13,302	3,871
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Kahumbu p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,761	1,107
<b>Ntandi p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,357	1,542
<b>Kahembe p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,184	1,222
LCII: MABERE				13,821	4,043
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bumbwende p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,711	1,366
<b>Mabere p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,471	1,331
<b>Kabango p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,639	1,346

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>204,909</b>	<b>40,045</b>
LCII: MALOMBA				4,000	1,172
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Mwiribondo p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,172
LCII: MUNGUNI				9,725	2,827
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Kyondo p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,102	1,485
<b>Munguni p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,623	1,342
LCII: NDALIBANA				4,240	1,237
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Kambisi p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,240	1,237
LCII: NYAKIGHOMA				3,960	1,161
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Mutsahura p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,960	1,161
<b>LG Function: Secondary Education</b>				<b>24,948</b>	<b>10,679</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,948</b>	<b>10,679</b>
LCII: MABERE				24,948	10,679
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabango ss</b>		Sector Conditional Grant (Non-Wage)	N/A	24,948	10,679
<b>Sector: Health</b>				<b>20,000</b>	<b>5,323</b>
<b>LG Function: Primary Healthcare</b>				<b>20,000</b>	<b>5,323</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,000</b>	<b>5,323</b>
LCII: BURONDO				5,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
<b>Burondo HCII</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	1,331
LCII: KASITU				5,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyondo HCII</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	1,331
LCII: NTANDI				10,000	2,661
Item: 263104 Transfers to other govt. units (Current)					



# Vote: 505 Bundibugyo District 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>204,909</b>	<b>40,045</b>
<b>Ntandi HCIII</b>		District Unconditional Grant (Non-Wage)	N/A	10,000	2,661
<b>Sector: Water and Environment</b>				<b>95,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>95,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>95,000</b>	<b>0</b>
LCII: MALOMBA				95,000	0
Item: 312104 Other Structures					
<b>GFS Extension</b>		Development Grant	Being Procured	95,000	0

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDUGUTO</b>		<i>LCIV: BUGHENDERA</i>		<b>124,518</b>	<b>87,032</b>
<b>Sector: Works and Transport</b>				<b>5,825</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,825</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,825</b>	<b>0</b>
LCII: Not Specified				5,825	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Ndugutu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,825	0
<b>Sector: Education</b>				<b>68,823</b>	<b>23,017</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,823</b>	<b>23,017</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>24,988</b>	<b>9,732</b>
LCII: BUNDIMBUGHA				10,331	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Bundibigha primary school</b>		District Discretionary Development Equalization Grant	N/A	5,466	0
<b>Supply of desks Bundikahondo primary school</b>		Development Grant	Completed	4,866	4,866
LCII: KASANZI				10,331	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Galiraya</b>		Development Grant	Completed	4,866	4,866
<b>Supply of desks to Kisonko primary school</b>		District Discretionary Development Equalization Grant	N/A	5,466	0
LCII: MITUNDA				4,325	0
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Kibaghara primary school</b>		Development Grant	N/A	4,325	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,835</b>	<b>13,285</b>
LCII: BUNDIMBUGHA				4,934	1,427
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundimbuga p/s</b>	Bundimbuga West	Sector Conditional Grant (Non-Wage)	N/A	4,934	1,427
LCII: BUTAMA				14,008	4,391
Item: 263369 Support Services Conditional Grant (Non-Wage)					

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDUGUTO</b>		<i>LCIV: BUGHENDERA</i>		<b>124,518</b>	<b>87,032</b>
<b>Busanza p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,639	1,346
<b>Bulimba p/s</b>	Nduguto	Sector Conditional Grant (Non-Wage)	N/A	4,650	1,744
<b>Irango p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,719	1,300
LCII: KASANZI				20,044	6,072
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Galiraya p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,775	1,387
<b>Kisonko p/s</b>	Kasanzi 111	Sector Conditional Grant (Non-Wage)	N/A	5,621	1,346
<b>Kibaghara p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,631	1,344
<b>Kasanzi p/s</b>	Kasanzi 11	Sector Conditional Grant (Non-Wage)	N/A	5,018	1,994
LCII: MITUNDA				4,848	1,396
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Mitunda p/s</b>	Bundimbuga West	Sector Conditional Grant (Non-Wage)	N/A	4,848	1,396
<b>Sector: Health</b>				<b>49,870</b>	<b>39,061</b>
<b>LG Function: Primary Healthcare</b>				<b>49,870</b>	<b>39,061</b>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>40,000</b>	<b>36,400</b>
LCII: BUTAMA				40,000	36,400
Item: 312101 Non-Residential Buildings					
<b>Last instalment on the construction of maternity ward at Butaama health centre 111</b>		District Discretionary Development Equalization Grant	Completed	40,000	36,400
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,870</b>	<b>2,661</b>
LCII: BUTAMA				9,870	2,661
Item: 263104 Transfers to other govt. units (Current)					
<b>Butama HCIII</b>		District Unconditional Grant (Non-Wage)	N/A	9,870	2,661
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>24,954</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>24,954</b>

# Vote: 505 Bundibugyo District 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDUGUTO</b>		<i>LCIV: BUGHENDERA</i>		<b>124,518</b>	<b>87,032</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>0</b>	<b>24,954</b>
LCII: BUNDIMBUGHA				0	24,954
Item: 312101 Non-Residential Buildings					
<b>Construction of</b>		District Discretionary	Completed	0	24,954
<b>Nduguto sub county</b>		Development			
<b>headquarters</b>		Equalization Grant			

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NGAMBA</b>		<i>LCIV: BUGHENDERA</i>		<b>122,769</b>	<b>62,245</b>
<b>Sector: Works and Transport</b>				<b>2,897</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,897</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,897</b>	<b>0</b>
LCII: Not Specified				2,897	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Ngamba</b>		Sector Conditional Grant (Non-Wage)	N/A	2,897	0
<b>Sector: Education</b>				<b>64,872</b>	<b>26,667</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,685</b>	<b>18,909</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>9,732</b>	<b>9,732</b>
LCII: BURAMBAGIRA				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks</b>		Development Grant	Completed	4,866	4,866
<b>Burambagira primary school</b>					
LCII: NGAMBA				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to</b>		Development Grant	Completed	4,866	4,866
<b>Ngamba primary school</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,953</b>	<b>9,177</b>
LCII: BURAMBAGIRA				5,704	2,179
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Burambagira p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,704	2,179
LCII: BUTOLYA				12,831	3,723
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Busendwa p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,357	1,490
<b>Butholya p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,104	1,200
<b>Bughonga p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,370	1,033
LCII: KIKYO				5,058	2,005
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Kikyo SDA p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,058	2,005
LCII: NGAMBA				4,360	1,270

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NGAMBA</b>		<i>LCIV: BUGHENDERA</i>		<b>122,769</b>	<b>62,245</b>
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Ngamba p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,360	1,270
<i>LG Function: Secondary Education</i>				<b>27,187</b>	<b>7,758</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,187</b>	<b>7,758</b>
LCII: BURAMBAGIRA				27,187	7,758
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Burambagira ss</b>		Sector Conditional Grant (Non-Wage)	N/A	27,187	7,758
<b>Sector: Health</b>				<b>55,000</b>	<b>35,579</b>
<i>LG Function: Primary Healthcare</i>				<b>55,000</b>	<b>35,579</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>43,000</b>	<b>21,083</b>
LCII: KIKYO				38,000	19,753
Item: 263104 Transfers to other govt. units (Current)					
<b>Kikyo HCIV</b>		District Unconditional Grant (Non-Wage)	N/A	38,000	19,753
LCII: NGAMBA				5,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
<b>Ngamba HCII</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	1,331
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,000</b>	<b>14,495</b>
LCII: NGAMBA				12,000	14,495
Item: 263372 Transitional Development Grant					
<b>Last Payment on the construction of 4 stance latrine at Ngamba Health centre 1V</b>		District Unconditional Grant (Non-Wage)	N/A	12,000	14,495

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUGHENDERA</i>		<b>0</b>	<b>80,348</b>
<b>Sector: Education</b>				<b>0</b>	<b>75,658</b>
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>75,658</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>75,658</b>
LCII: Not Specified				0	75,658
Item: 263366 Sector Conditional Grant (Wage)					
<b>Burambagira Secondary school</b>	Ngamba sub county, Ngamba parish	Sector Conditional Grant (Wage)	N/A	0	18,497
<b>Semulilki High school</b>	Harugale sub county, Bupomboli parish	Sector Conditional Grant (Wage)	N/A	0	39,312
<b>Kakuha Hill ss</b>	Sindila sub county, Kakuka parish	Sector Conditional Grant (Wage)	N/A	0	17,849
<b>Sector: Water and Environment</b>				<b>0</b>	<b>4,691</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>4,691</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>4,691</b>
LCII: Not Specified				0	4,691
Item: 312104 Other Structures					
<b>Extension of GFS to Bundimasoli slaughter slab</b>	Ntandi Town council- Bundimasoli ward	District Discretionary Development Equalization Grant	Completed	0	4,691

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTANDI TOWN COUNCIL</b>		<i>LCIV: BUGHENDERA</i>		<b>60,976</b>	<b>34,015</b>
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>17,438</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000</b>	<b>17,438</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>50,000</b>	<b>17,438</b>
LCII: Not Specified				50,000	17,438
Item: 263104 Transfers to other govt. units (Current)					
<b>Ntandi Town council</b>		Other Transfers from Central Government	N/A	50,000	17,438
<b>Sector: Education</b>				<b>4,575</b>	<b>1,324</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,575</b>	<b>1,324</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,575</b>	<b>1,324</b>
LCII: BUNDIMASOLI				4,575	1,324
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundimasoli p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,575	1,324
<b>Sector: Health</b>				<b>6,401</b>	<b>4,864</b>
<b>LG Function: Primary Healthcare</b>				<b>6,401</b>	<b>4,864</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,401</b>	<b>4,864</b>
LCII: NTANDI				6,401	4,864
Item: 291002 Transfers to NGOs					
<b>Ebenezer SDA HCIII</b>		District Unconditional Grant (Non-Wage)	N/A	6,401	4,864
<b>Sector: Water and Environment</b>				<b>0</b>	<b>10,388</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>10,388</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>10,089</b>
LCII: BUNDIMASOLI				0	10,089
Item: 312104 Other Structures					
<b>Construction of drainable pit latrine at Bundimasoli - Ntandi Town council</b>		Development Grant	Completed	0	9,409
Item: 312105 Taxes on Buildings & Structures					
<b>Latrine construction at Bundimasoli</b>		Development Grant	Completed	0	679
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>299</b>
LCII: BUNDIMASOLI				0	299
Item: 312105 Taxes on Buildings & Structures					



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTANDI TOWN COUNCIL</b>		<i>LCIV: BUGHENDERA</i>		<b>60,976</b>	<b>34,015</b>
<b>GFS extension to Bundimasoli</b>		District Discretionary Development Equalization Grant	Completed	0	299

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTOTORO</b>		<i>LCIV: BUGHENDERA</i>		<b>22,873</b>	<b>8,022</b>
<b>Sector: Works and Transport</b>				<b>2,437</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,437</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,437</b>	<b>0</b>
LCII: Not Specified				2,437	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Ntotoro</b>		Sector Conditional Grant (Non-Wage)	N/A	2,437	0
<b>Sector: Education</b>				<b>16,168</b>	<b>4,408</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,168</b>	<b>4,408</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,168</b>	<b>4,408</b>
LCII: BUGANDO				6,451	1,755
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Kabuga p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	6,451	1,755
LCII: KANYANSIRI				3,649	1,076
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Ntotoro p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,649	1,076
LCII: KINYANKENDE				6,068	1,577
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Mantoroba p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	6,068	1,577
<b>Sector: Health</b>				<b>4,268</b>	<b>3,614</b>
<b>LG Function: Primary Healthcare</b>				<b>4,268</b>	<b>3,614</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,268</b>	<b>3,614</b>
LCII: NTOTORO				4,268	3,614
Item: 291002 Transfers to NGOs					
<b>Mantoroba HCII</b>		District Unconditional Grant (Non-Wage)	N/A	4,268	3,614

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SINDILA</b>		<i>LCIV: BUGHENDERA</i>		<b>175,138</b>	<b>27,759</b>
<i>Sector: Works and Transport</i>				<b>6,041</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,041</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,041</b>	<b>0</b>
LCII: Not Specified				6,041	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Sindila</b>		Sector Conditional Grant (Non-Wage)	N/A	6,041	0
<i>Sector: Education</i>				<b>159,098</b>	<b>25,097</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>131,878</b>	<b>20,634</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>96,792</b>	<b>0</b>
LCII: NKURANGA				96,792	0
Item: 312101 Non-Residential Buildings					
<b>Classroom block construction at Kasaka P/S</b>		Development Grant	Not Started	96,792	0
<b>Output: Provision of furniture to primary schools</b>				<b>14,597</b>	<b>14,597</b>
LCII: BUNYAMWERA				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks Busanza primary school</b>		Development Grant	Completed	4,866	4,866
LCII: BUNYANGULE				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Bunyangule primary school</b>		Development Grant	Completed	4,866	4,866
LCII: NKURANGA				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Kasaka primary school</b>		Development Grant	Completed	4,866	4,866
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,488</b>	<b>6,037</b>
LCII: BUNYANGULE				5,453	1,568
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bunyangule p/s</b>	Bunyangule 11	Sector Conditional Grant (Non-Wage)	N/A	5,453	1,568
LCII: KABWE I				5,477	1,574
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Mutiti p/s</b>	Kyabikere	Sector Conditional Grant (Non-Wage)	N/A	5,477	1,574

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SINDILA</b>		<i>LCIV: BUGHENDERA</i>		<b>175,138</b>	<b>27,759</b>
LCII: KAKUKA				4,016	1,198
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Kasaka p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,016	1,198
LCII: NYANKONDA				5,541	1,696
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Nyankonda p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,541	1,696
<b>LG Function: Secondary Education</b>				<b>17,220</b>	<b>4,463</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,220</b>	<b>4,463</b>
LCII: KAKUKA				17,220	4,463
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakuka Hill ss</b>		Sector Conditional Grant (Non-Wage)	N/A	17,220	4,463
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>10,000</b>	<b>0</b>
LCII: BUNYAMWERA				5,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of hard to reach schools</b>		Donor Funding	N/A	5,000	0
LCII: BUNYANGULE				5,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of hard to reach schools</b>		Donor Funding	N/A	5,000	0
<b>Sector: Health</b>				<b>10,000</b>	<b>2,661</b>
<b>LG Function: Primary Healthcare</b>				<b>10,000</b>	<b>2,661</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>2,661</b>
LCII: KAKUKA				10,000	2,661
Item: 263104 Transfers to other govt. units (Current)					
<b>Kakuka HCIII</b>		District Unconditional Grant (Non-Wage)	N/A	10,000	2,661

# Vote: 505 Bundibugyo District 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBANDI</b>		<i>LCIV: BWAMBA</i>		<b>92,679</b>	<b>51,350</b>
<i>Sector: Works and Transport</i>				<b>4,223</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,223</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,223</b>	<b>0</b>
LCII: Not Specified				4,223	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubandi</b>		Sector Conditional Grant (Non-Wage)	N/A	4,223	0
<i>Sector: Education</i>				<b>73,457</b>	<b>48,688</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>44,653</b>	<b>18,486</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>9,732</b>	<b>9,732</b>
LCII: BUSUNGA				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Bubandi primary school</b>		Development Grant	Completed	4,866	4,866
LCII: NYAMBARO				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Nyambaro primary school</b>		Development Grant	Completed	4,866	4,866
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,921</b>	<b>8,755</b>
LCII: BUSUNGA				10,926	1,509
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Busunga P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	10,926	1,509
LCII: LAMIA				4,998	1,259
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Lamya</b>		Sector Conditional Grant (Non-Wage)	N/A	4,998	1,259
LCII: MULUNGITANUA				4,500	2,190
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bubandi p/s</b>	Bubandi 11	Sector Conditional Grant (Non-Wage)	N/A	4,500	2,190
LCII: NJULE				10,098	2,840
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Njuule p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	6,148	1,757

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBANDI</b>		<i>LCIV: BWAMBA</i>		<b>92,679</b>	<b>51,350</b>
<b>Tombwe p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,950	1,083
LCII: NYAMBARO				4,399	957
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Nyambaro p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,399	957
<b>LG Function: Secondary Education</b>				<b>28,804</b>	<b>30,202</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,804</b>	<b>30,202</b>
LCII: BUSUNGA				28,804	7,491
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bubandi seed ss</b>		Sector Conditional Grant (Non-Wage)	N/A	28,804	7,491
LCII: NJULE				0	22,711
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bubandi seed</b>		Sector Conditional Grant (Wage)	N/A	0	22,711
<b>Sector: Health</b>				<b>15,000</b>	<b>2,661</b>
<b>LG Function: Primary Healthcare</b>				<b>15,000</b>	<b>2,661</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,000</b>	<b>2,661</b>
LCII: BUNDINGOMA				5,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
<b>Bundingoma HCII</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	1,331
LCII: BUSUNGA				5,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
<b>Busunga HCII</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	1,331
LCII: NJULE				5,000	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Tombwe HCII</b>		District Discretionary Development Equalization Grant	N/A	5,000	0

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUKWANGA</b>		<i>LCIV: BWAMBA</i>		<b>379,917</b>	<b>69,422</b>
<b>Sector: Works and Transport</b>				<b>5,497</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,497</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,497</b>	<b>0</b>
LCII: Not Specified				5,497	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubukwanga</b>		Sector Conditional Grant (Non-Wage)	N/A	5,497	0
<b>Sector: Education</b>				<b>354,420</b>	<b>62,356</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,597</b>	<b>9,602</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>15,797</b>	<b>4,866</b>
LCII: BUBUKWANGA				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of Desks to Bundimagwara primary school</b>		Development Grant	Completed	4,866	4,866
LCII: MAMPONGYA				10,931	0
Item: 312203 Furniture & Fixtures					
<b>Supply of 3 setaer desks to Bubukwanga primary school</b>		District Discretionary Development Equalization Grant	N/A	5,466	0
<b>Supply of furniture to Bubukwanga primary school</b>		District Discretionary Development Equalization Grant	N/A	5,466	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,800</b>	<b>4,737</b>
LCII: BUBUKWANGA				11,059	3,069
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Hamutiti p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,518	1,477
<b>Bundimagwara p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,541	1,592
LCII: MAMPONGYA				8,741	1,668
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bubukwanga p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	8,741	1,668
<b>LG Function: Secondary Education</b>				<b>232,645</b>	<b>23,087</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>200,000</b>	<b>0</b>
LCII: MAMPONGYA				200,000	0

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUKWANGA</b>		<i>LCIV: BWAMBA</i>		<b>379,917</b>	<b>69,422</b>
Item: 312101 Non-Residential Buildings					
<b>Construction of Laboratory at Bubukwanga secondary school</b>		Transitional Development Grant	Being Procured	200,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,645</b>	<b>23,087</b>
LCII: MAMPONGYA				32,645	11,381
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bubukwanga ss</b>		Sector Conditional Grant (Non-Wage)	N/A	32,645	11,381
LCII: Not Specified				0	11,707
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bubukwanga Secondary</b>	Mamongya	Sector Conditional Grant (Wage)	N/A	0	11,707
<b>LG Function: Skills Development</b>				<b>86,179</b>	<b>29,667</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>86,179</b>	<b>29,667</b>
LCII: BUNDINYAMA				86,179	29,667
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Hakitengya Community P0lytechnic</b>		Sector Conditional Grant (Non-Wage)	N/A	86,179	29,667
<b>Sector: Health</b>				<b>20,000</b>	<b>3,992</b>
<b>LG Function: Primary Healthcare</b>				<b>20,000</b>	<b>3,992</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,000</b>	<b>3,992</b>
LCII: BUBUKWANGA				15,000	2,661
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubukwanga HCIII</b>		District Unconditional Grant (Non-Wage)	N/A	15,000	2,661
LCII: BUNDINYAMA				5,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
<b>Buhanda HCII</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	1,331
<b>Sector: Water and Environment</b>				<b>0</b>	<b>3,073</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>3,073</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>3,073</b>
LCII: HUMYA				0	3,073
Item: 312104 Other Structures					



# Vote: 505 Bundibugyo District 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUKWANGA</b>		<i>LCIV: BWAMBA</i>		<b>379,917</b>	<b>69,422</b>
<b>Reconstruction of Bubukwanga GFS</b>		Development Grant	Works Underway	0	3,073
			(Not the whole scheme)		

# Vote: 505 Bundibugyo District 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>1,136,255</b>	<b>569,322</b>
<b>Sector: Works and Transport</b>				<b>348,130</b>	<b>214,461</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>348,130</b>	<b>214,461</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>348,130</b>	<b>214,461</b>
LCII: Not Specified				348,130	214,461
Item: 263104 Transfers to other govt. units (Current)					
<b>Bundibugyo T. C</b>		Other Transfers from Central Government	N/A	348,130	214,461
<b>Sector: Education</b>				<b>327,496</b>	<b>150,213</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,587</b>	<b>15,578</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>10,331</b>	<b>4,866</b>
LCII: BUMADU				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Bumadu primary school</b>		Development Grant	Completed	4,866	4,866
LCII: BUNDIBUGYO CENTRAL				5,466	0
Item: 312203 Furniture & Fixtures					
<b>Supply of 3 seater desks to Bundibugyo Parents primary school</b>		District Discretionary Development Equalization Grant	N/A	5,466	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,256</b>	<b>10,712</b>
LCII: BIMARA				12,447	1,931
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bumadu p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	8,687	1,311
<b>Bundibugyo Public p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,760	620
LCII: BUMADU				3,745	755
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Hamutoma p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,745	755
LCII: BUMATTE				4,519	1,313
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bumate p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,519	1,313
LCII: BUNDIBUGYO CENTRAL				15,317	3,784
Item: 263369 Support Services Conditional Grant (Non-Wage)					

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<b>LCIV: BWAMBA</b>		<b>1,136,255</b>	<b>569,322</b>
<b>Bundibugyo Parents p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,789	1,651
<b>Bundibugyo Demonstration p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	9,529	2,133
LCII: HAMUTITI				4,559	1,303
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundibugyo Moslem p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,559	1,303
LCII: KANYANSIMBI				7,669	1,627
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundibugyo p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	7,669	1,627
<b>LG Function: Secondary Education</b>				<b>96,609</b>	<b>84,809</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,609</b>	<b>84,809</b>
LCII: BUMADU				64,324	25,193
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumadu seed ss</b>		Sector Conditional Grant (Non-Wage)	N/A	64,324	25,193
LCII: BUMATTE				32,286	16,262
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Good Hope ss</b>		Sector Conditional Grant (Non-Wage)	N/A	32,286	16,262
LCII: Not Specified				0	43,354
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumadu Seed School</b>	Bumadu parish	Sector Conditional Grant (Wage)	N/A	0	43,354
<b>LG Function: Skills Development</b>				<b>152,300</b>	<b>49,826</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>152,300</b>	<b>49,826</b>
LCII: HAMUTITI				152,300	49,826
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundibugyo PTC</b>		Sector Conditional Grant (Non-Wage)	N/A	152,300	49,826
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>20,000</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				20,000	0
Item: 312201 Transport Equipment					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>1,136,255</b>	<b>569,322</b>
Procurement of a motorcycle		Development Grant	N/A	20,000	0
<b>Sector: Health</b>				<b>460,628</b>	<b>204,647</b>
<i>LG Function: District Hospital Services</i>				<i>460,628</i>	<i>204,647</i>
<i>Capital Purchases</i>					
<b>Output: Hospital Construction and Rehabilitation</b>				<b>200,000</b>	<b>133,333</b>
LCII: HAMUTITI				200,000	133,333
Item: 314202 Work in progress					
<b>Renovation of Bundibugyo District Hospital</b>		Development Grant	Works Underway	200,000	133,333
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>118,000</b>	<b>0</b>
LCII: HAMUTITI				118,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a Laboratory at Bundibugyo Hospital</b>		Donor Funding	N/A	118,000	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>142,628</b>	<b>71,314</b>
LCII: HAMUTITI				142,628	71,314
Item: 264201 Contributions to Autonomous Institutions					
<b>Bundibugyo Hospital</b>		District Unconditional Grant (Non-Wage)	N/A	142,628	71,314

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDINGOMA</b>		<i>LCIV: BWAMBA</i>		<b>79,990</b>	<b>9,022</b>
<b>Sector: Education</b>				<b>14,990</b>	<b>7,789</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,990</b>	<b>7,789</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,866</b>	<b>4,866</b>
LCII: BUNDINGOMA				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Bundingoma primary school</b>		Development Grant	Completed	4,866	4,866
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,124</b>	<b>2,923</b>
LCII: BUNDINGOMA				5,014	1,448
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundingoma p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,014	1,448
LCII: BUSU				5,110	1,474
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Busu p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,110	1,474
<b>Sector: Water and Environment</b>				<b>65,000</b>	<b>1,233</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,000</b>	<b>1,233</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>65,000</b>	<b>1,233</b>
LCII: BUNDINGOMA				65,000	1,233
Item: 312104 Other Structures					
<b>GFS Reconstruction</b>		Development Grant	Works Underway (this was first phase)	65,000	1,233

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSARU</b>		<i>LCIV: BWAMBA</i>		<b>56,603</b>	<b>66,535</b>
<b>Sector: Works and Transport</b>				<b>6,455</b>	<b>24,767</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,455</b>	<b>24,767</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,455</b>	<b>0</b>
LCII: Not Specified				6,455	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Busaru</b>		Sector Conditional Grant (Non-Wage)	N/A	6,455	0
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>24,767</b>
LCII: KINYANTE				0	24,767
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Construction of a drift on Chabi</b>		Sector Conditional Grant (Non-Wage)	N/A	0	24,767
			(Works completed)		
<b>Sector: Education</b>				<b>29,480</b>	<b>34,243</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,480</b>	<b>34,243</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>26,449</b>
LCII: BUGOMBWA				0	26,449
Item: 312101 Non-Residential Buildings					
<b>Construction of office block at Bugombwa primary school</b>		Development Grant	Completed	0	26,449
<b>Output: Provision of furniture to primary schools</b>				<b>1,140</b>	<b>0</b>
LCII: KIRINDI				1,140	0
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Namugongo primary school</b>		District Discretionary Development Equalization Grant	N/A	1,140	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,340</b>	<b>7,794</b>
LCII: BUGOMBWA				3,905	924
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bugombwa p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,905	924
LCII: BUNDIMWENDI				3,535	970
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundimwendi p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,535	970
LCII: BUSARU				7,808	2,136
Item: 263369 Support Services Conditional Grant (Non-Wage)					

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSARU</b>		<i>LCIV: BWAMBA</i>		<b>56,603</b>	<b>66,535</b>
<b>Busaru p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	7,808	2,136
LCII: KINYANTE				3,160	868
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Kinyante p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,160	868
LCII: KIRINDI				9,933	2,897
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Busengerwa p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,144	1,218
<b>Namugongo p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,789	1,679
<b>Sector: Health</b>				<b>20,668</b>	<b>7,526</b>
<b>LG Function: Primary Healthcare</b>				<b>20,668</b>	<b>7,526</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,668</b>	<b>4,864</b>
LCII: KIRINDI				10,668	4,864
Item: 291002 Transfers to NGOs					
<b>Busaru HCIV</b>		District Unconditional Grant (Non-Wage)	N/A	10,668	4,864
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>2,661</b>
LCII: BUSARU				5,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulyambwa HCII</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	1,331
LCII: KIRINDI				5,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
<b>Kayenje HCII</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	1,331

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUMIA</b>		<i>LCIV: BWAMBA</i>		<b>30,676</b>	<b>7,913</b>
<i>Sector: Works and Transport</i>				<b>2,150</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>2,150</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,150</b>	<b>0</b>
LCII: Not Specified				2,150	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kirumya</b>		Sector Conditional Grant (Non-Wage)	N/A	2,150	0
<i>Sector: Education</i>				<b>23,526</b>	<b>6,583</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>23,526</b>	<b>6,583</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,526</b>	<b>6,583</b>
LCII: BUNDIBUTURO				4,378	1,248
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundibuturo p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,378	1,248
LCII: BUNDIKEKI				5,289	2,068
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundiikeki p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,289	2,068
LCII: BUNDIMULANGYA				8,004	1,677
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Kirumya Moslem p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	8,004	1,677
LCII: KATUMBA				3,122	811
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Butukuru p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,122	811
LCII: NYANKIRO				2,732	778
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundiwerume p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	2,732	778
<i>Sector: Health</i>				<b>5,000</b>	<b>1,331</b>
<i>LG Function: Primary Healthcare</i>				<b>5,000</b>	<b>1,331</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,000</b>	<b>1,331</b>
LCII: BUNDIMULANGYA				5,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
<b>Bundimulangya HCII</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	1,331



# Vote: 505 Bundibugyo District 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISUBA</b>		<i>LCIV: BWAMBA</i>		<b>146,274</b>	<b>24,194</b>
<i>Sector: Works and Transport</i>				<b>3,942</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,942</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,942</b>	<b>0</b>
LCII: Not Specified				3,942	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kisuba</b>		Sector Conditional Grant (Non-Wage)	N/A	3,942	0
<i>Sector: Education</i>				<b>32,332</b>	<b>20,202</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>32,332</b>	<b>20,202</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>7,558</b>
LCII: KAGHEMA				0	7,558
Item: 312101 Non-Residential Buildings					
<b>Retention for Butoogho primary school</b>		Development Grant	Completed	0	7,558
<b>Output: Provision of furniture to primary schools</b>				<b>4,866</b>	<b>4,866</b>
LCII: BUSORU				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Butoogo primary school</b>		Development Grant	Completed	4,866	4,866
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,466</b>	<b>7,779</b>
LCII: BUSORU				5,254	1,514
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Busoru p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,254	1,514
LCII: HAKITARA				5,294	1,524
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Hakitara p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,294	1,524
LCII: KAGHEMA				11,393	3,153
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundikuyali p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	6,100	1,744
<b>Butoogo p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,294	1,409
LCII: KISUBA				5,525	1,588
Item: 263369 Support Services Conditional Grant (Non-Wage)					

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISUBA</b>		<i>LCIV: BWAMBA</i>		<b>146,274</b>	<b>24,194</b>
<b>Kisubba p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,525	1,588
<b>Sector: Health</b>				<b>15,000</b>	<b>3,992</b>
<b>LG Function: Primary Healthcare</b>				<b>15,000</b>	<b>3,992</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,000</b>	<b>3,992</b>
LCII: BUSORU				5,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
<b>Busoru HCII</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	1,331
LCII: KAGHEMA				10,000	2,661
Item: 263104 Transfers to other govt. units (Current)					
<b>Kisuba HCIII</b>		District Unconditional Grant (Non-Wage)	N/A	10,000	2,661
<b>Sector: Water and Environment</b>				<b>95,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>95,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>95,000</b>	<b>0</b>
LCII: BUSORU				95,000	0
Item: 312104 Other Structures					
<b>GFS Extension</b>		Development Grant	Being Procured	95,000	0

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MIRAMBI</b>		<i>LCIV: BWAMBA</i>		<b>137,692</b>	<b>78,868</b>
<b>Sector: Works and Transport</b>				<b>2,938</b>	<b>2,866</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,938</b>	<b>2,866</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,938</b>	<b>0</b>
LCII: Not Specified				2,938	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Mirambi</b>		Sector Conditional Grant (Non-Wage)	N/A	2,938	0
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>2,866</b>
LCII: BUGANIKERE				0	2,866
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maintenance of Buganikere road</b>	Maintenace civil	Other Transfers from Central Government	N/A	0	2,866
			(Works completed)		
<b>Sector: Education</b>				<b>129,754</b>	<b>74,671</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,563</b>	<b>22,000</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>14,597</b>	<b>14,597</b>
LCII: BUGANIKERE				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Buganikere primary school</b>		Development Grant	Completed	4,866	4,866
LCII: MIRAMBI				9,732	9,732
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Mirambi primary school</b>		Development Grant	Completed	4,866	4,866
<b>Supply of desks to Kuka primary school</b>		Development Grant	Completed	4,866	4,866
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,966</b>	<b>7,402</b>
LCII: BUGANIKERE				5,812	1,644
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Buganikere p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,812	1,644
LCII: KUKA				6,931	2,031
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Kuka p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,418	1,013

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MIRAMBI</b>		<i>LCIV: BWAMBA</i>		<b>137,692</b>	<b>78,868</b>
<b>Kanamabale p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,513	1,018
LCII: MIRAMBI				4,894	1,416
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Mirambi p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,894	1,416
LCII: NJANJA				4,463	1,298
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Njanja p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,463	1,298
LCII: SIMBYA				3,865	1,013
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Simbya p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,865	1,013
<b>LG Function: Secondary Education</b>				<b>89,191</b>	<b>52,671</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,191</b>	<b>52,671</b>
LCII: Not Specified				0	21,391
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Marys SS- Simbya</b>	Simbya ward	Sector Conditional Grant (Wage)	N/A	0	21,391
LCII: SIMBYA				89,191	31,281
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Mary's Simbya</b>		Sector Conditional Grant (Non-Wage)	N/A	89,191	31,281
<b>Sector: Health</b>				<b>5,000</b>	<b>1,331</b>
<b>LG Function: Primary Healthcare</b>				<b>5,000</b>	<b>1,331</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,000</b>	<b>1,331</b>
LCII: MIRAMBI				5,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
<b>Mirambi HCII</b>		District Unconditional Grant (Non-Wage)	N/A	5,000	1,331

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BWAMBA</i>		<b>0</b>	<b>18,123</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>18,123</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>18,123</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>18,123</b>
LCII: Not Specified				0	18,123
Item: 312104 Other Structures					
<b>Rehabilitation of water infrastructure</b>	It was done on various GFS in the district	Development Grant	Completed	0	18,123

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>358,080</b>	<b>140,957</b>
<b>Sector: Works and Transport</b>				<b>111,089</b>	<b>36,740</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,089</b>	<b>36,740</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>111,089</b>	<b>36,740</b>
LCII: Not Specified				111,089	36,740
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyahuka T. C</b>		Other Transfers from Central Government	N/A	111,089	36,740
<b>Sector: Education</b>				<b>211,991</b>	<b>84,037</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,920</b>	<b>13,193</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,866</b>	<b>4,866</b>
LCII: BUNDIMULINGA WARD				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks</b>		Development Grant	Completed	4,866	4,866
<b>Bundimulinga primary school</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,055</b>	<b>8,327</b>
LCII: BHAMBA WARD				3,114	931
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundimbere p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,114	931
LCII: BUNDIKAHUNGU WARD				5,733	1,644
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundikahungu p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,733	1,644
LCII: BUNDIKUYALI WARD				5,222	1,505
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Kalera p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,222	1,505
LCII: BUNDIMULINGA WARD				12,986	4,247
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundimulinga p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	7,852	2,766
<b>Bundikakemba p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,134	1,481
<b>LG Function: Secondary Education</b>				<b>180,071</b>	<b>70,844</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>180,071</b>	<b>70,844</b>
LCII: BUNDIKAHUNGU WARD				44,532	15,525

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>358,080</b>	<b>140,957</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bundikahungu ss</b>		Sector Conditional Grant (Non-Wage)	N/A	44,532	15,525
LCII: Not Specified				0	21,626
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bundikahungu Seed</b>	Bundikahungu ward	Sector Conditional Grant (Wage)	N/A	0	21,626
LCII: NYAHUKA WARD				135,539	33,693
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Christ School</b>		Sector Conditional Grant (Non-Wage)	N/A	57,445	7,674
<b>Bundibugyo ss</b>					
<b>Nyahuka Parents ss</b>		Sector Conditional Grant (Non-Wage)	N/A	78,093	26,019
<b>Sector: Health</b>				<b>35,000</b>	<b>20,180</b>
<b>LG Function: Primary Healthcare</b>				<b>35,000</b>	<b>20,180</b>
<b>Lower Local Services</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,000</b>	<b>20,180</b>
LCII: BUNDIKAHUNGU WARD				35,000	20,180
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyahuka HCIV</b>		District Unconditional Grant (Non-Wage)	N/A	35,000	20,180

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TOKWE</b>		<i>LCIV: BWAMBA</i>		<b>42,852</b>	<b>16,058</b>
<i>Sector: Education</i>				<b>42,852</b>	<b>16,058</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>42,852</b>	<b>16,058</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>20,663</b>	<b>9,732</b>
LCII: BUHANDA				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Buhanda primary school</b>		Development Grant	Completed	4,866	4,866
LCII: HAKITENGYA				4,866	4,866
Item: 312203 Furniture & Fixtures					
<b>Supply of Desks to Hakitengya primary school</b>		Development Grant	Completed	4,866	4,866
LCII: MATAISA				10,931	0
Item: 312203 Furniture & Fixtures					
<b>Supply of desks to Mataisa primary school</b>		District Discretionary Development Equalization Grant	N/A	5,466	0
<b>Supply of furniture to Mataisa primary school</b>		District Discretionary Development Equalization Grant	N/A	5,466	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,189</b>	<b>6,326</b>
LCII: BUHANDA				5,078	1,459
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Buhanda p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,078	1,459
LCII: BUNDINYAMA				6,004	1,718
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bundinyama p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	6,004	1,718
LCII: BUNYARUTA				3,665	981
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Bunyaruta p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,665	981
LCII: HAKITENGYA				4,280	1,248
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Hakitengya p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	4,280	1,248
LCII: MATAISA				3,162	920



# Vote: 505 Bundibugyo District 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TOKWE</b>		<i>LCIV: BWAMBA</i>		<b>42,852</b>	<b>16,058</b>
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Mataisa p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,162	920

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,724,837</b>	<b>51,157</b>
<b>Sector: Agriculture</b>				<b>53,622</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>53,622</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>53,622</b>	<b>0</b>
LCII: Not Specified				53,622	0
Item: 263104 Transfers to other govt. units (Current)					
<b>20 LLGS</b>		Not Specified	N/A	53,622	0
<b>Sector: Works and Transport</b>				<b>285,515</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>285,515</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: Not Specified				45,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>CAIIP3 Projects in</b>	Kisuba and Ntotoro	Donor Funding	N/A	45,000	0
<b>Ntotoro and Kisuba</b>					
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>240,515</b>	<b>0</b>
LCII: Not Specified				240,515	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bundibugyo District</b>		Sector Conditional	N/A	240,515	0
<b>Feeder Roads</b>		Grant (Non-Wage)			
<b>Sector: Education</b>				<b>1,133,710</b>	<b>50,000</b>
<b>LG Function: Secondary Education</b>				<b>1,133,710</b>	<b>50,000</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,133,710</b>	<b>50,000</b>
LCII: Not Specified				1,133,710	50,000
Item: 263366 Sector Conditional Grant (Wage)					
<b>Secondary schools</b>		Sector Conditional	N/A	1,133,710	0
		Grant (Wage)			
Item: 263372 Transitional Development Grant					
<b>Bubukwanga</b>		Not Specified	N/A	0	50,000
<b>secondary school</b>					
<b>Sector: Water and Environment</b>				<b>251,990</b>	<b>1,157</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>251,990</b>	<b>1,157</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>12,975</b>	<b>0</b>
LCII: Not Specified				12,975	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of GFS in the</b>		Not Specified	Not Started	12,975	0
<b>whole district</b>					
<b>Output: Construction of public latrines in RGCs</b>				<b>53,380</b>	<b>0</b>

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,724,837</b>	<b>51,157</b>
LCII: Not Specified				53,380	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of construction</b>		District Unconditional Grant (Non-Wage)	Works Underway	1,000	0
<b>Supervision of construction</b>		Development Grant	Not Started	3,000	0
Item: 312104 Other Structures					
<b>RGC latrine construction</b>		Development Grant	Being Procured	34,190	0
<b>RGC latrine construction</b>		District Unconditional Grant (Non-Wage)	Being Procured	15,190	0
<b>Output: Spring protection</b>				<b>28,140</b>	<b>0</b>
LCII: Not Specified				28,140	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision</b>		Development Grant	Being Procured	1,800	0
Item: 312104 Other Structures					
<b>Spring protection</b>		Development Grant	Being Procured	26,340	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,514</b>	<b>0</b>
LCII: Not Specified				6,514	0
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>		Development Grant	Being Procured	6,514	0
<b>Output: Construction of piped water supply system</b>				<b>62,650</b>	<b>1,157</b>
LCII: Not Specified				62,650	1,157
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility studies</b>		Development Grant	Works Underway	5,539	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of GFS construction &amp; Extensions</b>		Development Grant	Being Procured	25,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Water quality</b>		Development Grant	N/A	8,601	0
Item: 312104 Other Structures					
<b>Retention</b>		Development Grant	Being Procured	8,510	0
<b>Spring Construction</b>		Development Grant	Being Procured	15,000	0
Item: 312105 Taxes on Buildings & Structures					

# Vote: 505 Bundibugyo District 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,724,837</b>	<b>51,157</b>
<b>GFS rehabilitation by Water Artisans</b>	Across the whole district	Development Grant	Completed	0	1,157
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>88,331</b>	<b>0</b>
LCII: Not Specified				88,331	0
Item: 263206 Other Capital grants					
<b>Bundibugyo District</b>		Development Grant	N/A	88,331	0

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 505** Bundibugyo District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In