
Vote: 505 Bundibugyo District **2014/15 Quarter 1**

Structure of Quarterly Performance Report

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 2014/15. 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: 16/03/2015

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

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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	186,333	54,244	29%
2a. Discretionary Government Transfers	3,798,956	940,453	25%
2b. Conditional Government Transfers	15,388,668	3,624,299	24%
2c. Other Government Transfers	3,102,565	847,759	27%
3. Local Development Grant	357,046	89,261	25%
4. Donor Funding	780,464	90,548	12%
Total Revenues	23,614,032	5,646,564	24%

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	1,206,472	265,907	239,265	22%	20%	90%
2 Finance	293,380	84,677	46,805	29%	16%	55%
3 Statutory Bodies	499,955	64,374	63,718	13%	13%	99%
4 Production and Marketing	1,086,451	66,505	50,702	6%	5%	76%
5 Health	4,781,800	1,131,540	860,566	24%	18%	76%
6 Education	11,712,381	2,700,852	2,685,217	23%	23%	99%
7a Roads and Engineering	1,690,763	242,768	139,730	14%	8%	58%
7b Water	754,029	119,731	103,250	16%	14%	86%
8 Natural Resources	180,828	8,103	6,729	4%	4%	83%
9 Community Based Services	476,077	91,035	63,209	19%	13%	69%
10 Planning	862,028	658,493	629,675	76%	73%	96%
11 Internal Audit	69,870	8,534	8,534	12%	12%	100%
Grand Total	23,614,032	5,442,519	4,897,398	23%	21%	90%
Wage Rec't:	12,342,762	2,898,526	2,898,526	23%	23%	100%
Non Wage Rec't:	7,281,091	1,957,079	1,752,138	27%	24%	90%
Domestic Dev't	3,209,714	586,914	246,733	18%	8%	42%
Donor Dev't	780,464	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

In the First quarter shillings 5,646,564,000 was realised making 24% of the Budget performance. Local Revenue only contributed 29% of the releases. Failure in meeting the quarterly target was because the planned sources of revenue have been scrapped by Ministry of Local Government. Donors performance have also been poor. UNICEF is the only agency that sent money and others did not send anything in the quarter. Central Government realised all the planned quarterly release. Out of the amount realised by the district, shillings 214,097,000 remained on the Grants collection account. UNICEF released funds towards the end of the quarter. It could not be utilised immediately. All wages were received by the staff but the balance indicated remains at the centre which will be paid for the new staff to be employed. Of the money transferred to various departments shillings 4,863,599,000 was spent and balance of shillings 782,965,000 remained on

Vote: 505 Bundibugyo District **2014/15 Quarter 1**

Summary: Overview of Revenues and Expenditures

departmental accounts. 250,000,000 which is for the renovation of Bundibugyo Hospital is up to now un utilised, the same for Roads and Water. The balances will be carried forward in the next quarter.

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	186,333	54,244	29%
Local Service Tax	59,725	37,288	62%
Agency Fees	6,000	528	9%
Land Fees	1,012	0	0%
Market/Gate Charges	15,000	0	0%
Other Fees and Charges	3,000	1,754	58%
Rent & Rates from other Gov't Units	98,069	0	0%
Application Fees	3,527	674	19%
Cess on produce		14,000	
2a. Discretionary Government Transfers	3,798,956	940,453	25%
Hard to reach allowances	1,645,300	375,414	23%
Urban Unconditional Grant - Non Wage	143,960	35,990	25%
District Equalisation Grant	81,330	20,332	25%
District Unconditional Grant - Non Wage	405,558	101,389	25%
Transfer of District Unconditional Grant - Wage	1,272,421	344,731	27%
Transfer of Urban Unconditional Grant - Wage	250,387	62,597	25%
2b. Conditional Government Transfers	15,388,668	3,624,299	24%
Conditional Grant to Women Youth and Disability Grant	12,939	3,235	25%
Conditional Grant to Tertiary Salaries	329,367	76,830	23%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Secondary Salaries	762,590	179,607	24%
Conditional Grant to Secondary Education	656,546	164,240	25%
Conditional Grant to Primary Salaries	7,635,959	1,657,061	22%
Conditional Grant to Primary Education	450,892	116,666	26%
Conditional Grant to PHC Salaries	2,091,439	735,029	35%
Conditional Grant to PAF monitoring	39,217	9,804	25%
Conditional Grant to PHC - development	163,508	45,863	28%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to NGO Hospitals	21,337	5,334	25%
Conditional Grant to District Hospitals	1,142,628	285,657	25%
Conditional Grant to Community Devt Assistants Non Wage	3,593	898	25%
Conditional transfer for Rural Water	353,099	88,275	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	1,758	25%
Conditional transfers to Production and Marketing	75,939	18,985	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional Grant to Functional Adult Lit	14,185	3,546	25%
Conditional Grant for NAADS	219,493	0	0%
Conditional Grant to PHC- Non wage	134,863	33,783	25%
Conditional transfers to Special Grant for PWDs	27,014	6,753	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,880	6,600	6%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Transfers for Non Wage Community Polytechnics	125,562	32,735	26%
Construction of Secondary Schools	24,013	6,003	25%
NAADS (Districts) - Wage	226,595	0	0%
Conditional transfers to School Inspection Grant	36,630	9,157	25%

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	0	0%
Conditional transfers to DSC Operational Costs	31,322	7,830	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	25%
2c. Other Government Transfers	3,102,565	847,759	27%
Unspent balances	600,471	0	0%
Roads maintenance-Uganda Road fund	1,223,487	225,199	18%
Uganda Wild Life Authority	80,000	0	0%
UBOS- Census	623,475	612,943	98%
CAIIP-3	11,179	0	0%
Recovery from URA-	100	0	0%
Luwero Rwenzori Development Plan	447,238	0	0%
District Livelihood support programme	116,615	8,000	7%
DEO s monitoring		1,617	
3. Local Development Grant	357,046	89,261	25%
LGMSD (Former LGDP)	357,046	89,261	25%
4. Donor Funding	780,464	90,548	12%
Donor Funding- Unpent balances	14,006	14,006	100%
UNFPA	44,284	0	0%
UNICEF CP	557,174	68,036	12%
AQUAYA		8,506	
WHO	165,000	0	0%
Total Revenues	23,614,032	5,646,564	24%

(i) Cumulative Performance for Locally Raised Revenues

Shillings 54,244,000 was realised as local revenue the major source was Local Service tax. The cause of over performance is due to the release from local service tax and 14,000,000 last instalment from cess on produce which was balance from the last financial year.

(ii) Cumulative Performance for Central Government Transfers

In the quarter, shillings 5,501,772,000 was realised as government transfers. The major sources were salaries, for both conditional and unconditional. Other transfers like facilitation of census activities contributed about 621,000,000 which initially had been planned at 500,000,000. We did not realise the budgeted amount because DLPS did not send all the money for the planned activities.

(iii) Cumulative Performance for Donor Funding

Only 90,548,000 was realised against 205,621,000 that had been budgeted. The amount includes the balance on the account that was carried forward from the last FY. WHO AND UNFPA has did not send any money.

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,033,041	196,070	19%	283,594	196,070	69%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	11,000	0	0%	2,750	0	0%
Locally Raised Revenues	13,284	23,662	178%	3,321	23,662	712%
Unspent balances – Other Government Transfers	33,778	0	0%	33,778	0	0%
Multi-Sectoral Transfers to LLGs	295,331	43,868	15%	73,833	43,868	59%
District Unconditional Grant - Non Wage	94,254	43,868	47%	23,564	43,868	186%
Transfer of District Unconditional Grant - Wage	441,069	61,298	14%	110,267	61,298	56%
Hard to reach allowances	114,326	15,874	14%	28,581	15,874	56%
<i>Development Revenues</i>	173,431	69,837	40%	44,093	69,837	158%
LGMSD (Former LGDP)	122,656	33,285	27%	30,664	33,285	109%
Unspent balances – Conditional Grants	980	0	0%	980	0	0%
Multi-Sectoral Transfers to LLGs	49,795	36,552	73%	12,449	36,552	294%
Total Revenues	1,206,472	265,907	22%	327,687	265,907	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,033,041	169,429	16%	258,260	169,429	66%
Wage	528,232	61,298	12%	132,058	61,298	46%
Non Wage	504,809	108,131	21%	126,202	108,131	86%
<i>Development Expenditure</i>	173,431	69,837	40%	69,427	69,837	101%
Domestic Development	173,431	69,837	40%	69,427	69,837	101%
Donor Development	0	0		0	0	
Total Expenditure	1,206,472	239,265	20%	327,686	239,265	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,642	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,642	2%			

Cumulative releases by the end of the first quarter was shillings 265,907,000 and shillings 239,265,000 was utilised by the end of the quarter. This makes it 22% budget realisation. 90% of the amount sent was all utilised

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

The balance of shillings 26, 642,287 was unconditional grant to be transferred to LLGs

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	85	0
No. of monitoring visits conducted	4	1
No. of monitoring reports generated		1
No. of existing administrative buildings rehabilitated	2	0
Function Cost (US\$ '000)	1,206,472	239,265
Cost of Workplan (US\$ '000):	1,206,472	239,265

The major areas of expenditures was payment of salaries of staff, facilitation of the Chief Administrative to coordinate Government programs between the district and the centre. Money for capacity building was training of staff and printing of pay slips and printing of performance appraisal forms.

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	280,686	84,677	30%	74,168	84,677	114%
Conditional Grant to PAF monitoring	10,609	9,000	85%	2,652	9,000	339%
Locally Raised Revenues	4,634	5,460	118%	1,159	5,460	471%
Unspent balances – Other Government Transfers	5,329	0	0%	5,329	0	0%
Multi-Sectoral Transfers to LLGs	67,544	0	0%	16,886	0	0%
District Unconditional Grant - Non Wage	44,181	25,414	58%	11,045	25,414	230%
District Equalisation Grant		20,332		0	20,332	
Transfer of District Unconditional Grant - Wage	143,545	24,471	17%	35,886	24,471	68%
Hard to reach allowances	4,844	0	0%	1,211	0	0%
<i>Development Revenues</i>	12,694	0	0%	3,174	0	0%
Multi-Sectoral Transfers to LLGs	12,694	0	0%	3,174	0	0%
Total Revenues	293,380	84,677	29%	77,342	84,677	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	280,686	46,805	17%	74,168	46,805	63%
Wage	153,000	24,471	16%	38,250	24,471	64%
Non Wage	127,686	22,334	17%	35,918	22,334	62%
<i>Development Expenditure</i>	12,694	0	0%	3,174	0	0%
Domestic Development	12,694	0	0%	3,174	0	0%
Donor Development	0	0		0	0	
Total Expenditure	293,380	46,805	16%	77,342	46,805	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,872	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,872	13%			

Finance department expected to receive shillings 63,285,272 which would be spent basing on the planned activities. It received shillings 84,677,000. By the end of the quarter, 46,805,000 had been spent leaving 37,872,000 on the account. Budget performance was at 16% while 55% of the realisation was spent

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

The balance on the account, 37,872,000 is partly equalisation grant, and funds for PAF monitoring and maintenance of the IFMs

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	5/8/2014	13/06/2014
Value of LG service tax collection	500000000	37288
Date of Approval of the Annual Workplan to the Council	4/2/2015	15/02/2015
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013	15/08/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/09/14
Function Cost (US\$ '000)	293,380	46,805
Cost of Workplan (US\$ '000):	293,380	46,805

The spending areas are in payment of salaries, preparation of monthly reports, operation and maintenance of the IFMS machines , procurement of stationary and fuel

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	496,415	64,374	13%	124,488	64,374	52%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	31,322	7,830	25%	7,830	7,830	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	0	0%	38,938	0	0%
Conditional transfers to Councillors allowances and Ex	101,880	6,600	6%	25,470	6,600	26%
Locally Raised Revenues	4,634	9,890	213%	1,159	9,890	854%
Unspent balances – Other Government Transfers	512	0	0%	512	0	0%
Multi-Sectoral Transfers to LLGs	125,880	0	0%	31,470	0	0%
District Unconditional Grant - Non Wage	0	20,945		0	20,945	
Transfer of District Unconditional Grant - Wage	23,793	5,948	25%	5,948	5,948	100%
<i>Development Revenues</i>	3,540	0	0%	885	0	0%
Multi-Sectoral Transfers to LLGs	3,540	0	0%	885	0	0%
Total Revenues	499,955	64,374	13%	125,373	64,374	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	496,415	63,718	13%	124,488	63,718	51%
Wage	182,326	12,079	7%	45,582	12,079	26%
Non Wage	314,089	51,639	16%	78,906	51,639	65%
<i>Development Expenditure</i>	3,540	0	0%	885	0	0%
Domestic Development	3,540	0	0%	885	0	0%
Donor Development	0	0		0	0	
Total Expenditure	499,955	63,718	13%	125,373	63,718	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		656	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		656	0%			

Total amount recived in the quarter was 64,374,000, shillings 63,718,000 was spent. Revenue was from central government and some local revenue and un conditional grant.

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

The balance on the account was majorly for stationary and fuel for office of the chairman

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	70	5
No. of Land board meetings		2
No. of Auditor General's queries reviewed per LG	16	1
No. of LG PAC reports discussed by Council		1
Function Cost (US\$ '000)	499,955	63,718
Cost of Workplan (US\$ '000):	499,955	63,718

Physical performance was facilitation of the standing committees and council sessions, and facilitation to the chairman LC V to attend meetings in and out side Bundibugyo. Allowances for the boards and commissions. 2 councils sessions and the respective standing committees were held.

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	570,077	66,505	12%	142,519	66,505	47%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,000	0	0%
Conditional transfers to Production and Marketing	75,939	18,985	25%	18,985	18,985	100%
NAADS (Districts) - Wage	226,595	0	0%	56,649	0	0%
Locally Raised Revenues	1,545	0	0%	386	0	0%
Multi-Sectoral Transfers to LLGs	34,059	14,661	43%	8,515	14,661	172%
District Unconditional Grant - Non Wage	2,945	0	0%	736	0	0%
Transfer of Urban Unconditional Grant - Wage	24,388	0	0%	6,097	0	0%
Transfer of District Unconditional Grant - Wage	163,179	32,859	20%	40,795	32,859	81%
Hard to reach allowances	13,425	0	0%	3,356	0	0%
<i>Development Revenues</i>	516,374	0	0%	129,093	0	0%
Conditional Grant for NAADS	219,493	0	0%	54,873	0	0%
Unspent balances – Other Government Transfers	180,900	0	0%	45,225	0	0%
Other Transfers from Central Government	109,582	0	0%	27,396	0	0%
Multi-Sectoral Transfers to LLGs	6,399	0	0%	1,600	0	0%
Total Revenues	1,086,451	66,505	6%	271,612	66,505	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	570,077	50,702	9%	142,520	50,702	36%
Wage	417,776	38,956	9%	104,444	38,956	37%
Non Wage	152,301	11,746	8%	38,076	11,746	31%
<i>Development Expenditure</i>	516,374	0	0%	129,092	0	0%
Domestic Development	516,374	0	0%	129,092	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,086,451	50,702	5%	271,612	50,702	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,803	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,803	1%			

Received a total of 66,374,000 (Fifty seven million nine hundred fourty one thousand shillings) Broken down as follows; 38,956,000 Staff salaries and 18,985,000 for recurrent expenditure. A total of 50,102,000= was spent leaving a balance of 16,403,000. The source of funding is PMG and wage.

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. In addition to delayed release of funds normally funds come when it is off season for crop de

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	15	0
No. of functional Sub County Farmer Forums	15	0
Function Cost (US\$ '000)	446,088	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	2
No. of pests, vector and disease control interventions carried out (PRDP)		250
No. of livestock vaccinated	7000	1500
No of livestock by types using dips constructed		15
No. of livestock by type undertaken in the slaughter slabs		50
No. of fish ponds constructed and maintained	20	15
No. of fish ponds stocked	20	15
Quantity of fish harvested	10000	15
No of plant marketing facilities constructed	1	0
Function Cost (US\$ '000)	587,456	50,702
Function: 0183 District Commercial Services		
No of awareness radio shows participated in		1
No of cooperative groups supervised	25	3
No. of cooperative groups mobilised for registration	10	1
No. of cooperatives assisted in registration	10	1
A report on the nature of value addition support existing and needed		no
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No of businesses inspected for compliance to the law		1
No of businesses issued with trade licenses		1
Function Cost (US\$ '000)	52,907	0
Cost of Workplan (US\$ '000):	1,086,451	50,702

1.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. 11.Fish Quality assurance.

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,156,048	835,677	26%	854,944	835,677	98%
Conditional Grant to PHC Salaries	2,091,439	735,029	35%	522,860	735,029	141%
Conditional Grant to PHC- Non wage	134,863	33,783	25%	33,716	33,783	100%
Conditional Grant to District Hospitals	142,628	35,657	25%	35,657	35,657	100%
Conditional Grant to NGO Hospitals	21,337	5,334	25%	5,334	5,334	100%
Locally Raised Revenues	3,707	0	0%	927	0	0%
Unspent balances – Other Government Transfers	87,910	0	0%	87,910	0	0%
Multi-Sectoral Transfers to LLGs	46,731	0	0%	11,683	0	0%
Hard to reach allowances	627,432	25,874	4%	156,858	25,874	16%
<i>Development Revenues</i>	1,625,752	295,863	18%	476,422	295,863	62%
Conditional Grant to District Hospitals	1,000,000	250,000	25%	250,000	250,000	100%
Conditional Grant to PHC - development	163,508	45,863	28%	40,877	45,863	112%
Unspent balances - donor	5,403	0	0%	5,403	0	0%
Donor Funding	348,462	0	0%	87,116	0	0%
Unspent balances – Other Government Transfers	87,909	0	0%	87,909	0	0%
Multi-Sectoral Transfers to LLGs	20,470	0	0%	5,118	0	0%
Total Revenues	4,781,800	1,131,540	24%	1,331,366	1,131,540	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,156,048	820,376	26%	789,694	820,376	104%
Wage	2,091,439	735,029	35%	522,860	735,029	141%
Non Wage	1,064,609	85,347	8%	266,835	85,347	32%
<i>Development Expenditure</i>	1,625,752	40,190	2%	541,672	40,190	7%
Domestic Development	1,271,887	40,190	3%	449,153	40,190	9%
Donor Development	353,865	0	0%	92,519	0	0%
Total Expenditure	4,781,800	860,566	18%	1,331,366	860,566	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,301	0%			
<i>Development Balances</i>		255,673	16%			
Domestic Development		255,673	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		270,974	6%			

Funds received were as follows: shs 65,455,932 from WHO for house to house immunization; shs 38,280,660 from ICB for Governance, Leadership and Management activities; shs 10,378,000 from MoH for PHCNW; shs 45,862,979 from MoH for PHC Dev; shs 250,000,000 from MoH for Hospital renovation; shs. 87,069,400 from MoH Global Fund

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

Most ICB activities are still ongoing; Renovation of the hospital hasn't started

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	25	25
Value of health supplies and medicines delivered to health facilities by NMS	25	25
Number of health facilities reporting no stock out of the 6 tracer drugs.	28	10
%age of approved posts filled with trained health workers	90	86
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17000	1382
No. and proportion of deliveries in the District/General hospitals		334
Number of total outpatients that visited the District/ General Hospital(s).		10948
Number of outpatients that visited the NGO Basic health facilities	20000	1293
Number of inpatients that visited the NGO Basic health facilities	15000	699
No. and proportion of deliveries conducted in the NGO Basic health facilities	9000	86
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	496
Number of trained health workers in health centers	150	126
No. of trained health related training sessions held.	20	7
Number of outpatients that visited the Govt. health facilities.	200000	62786
Number of inpatients that visited the Govt. health facilities.	20000	1699
No. and proportion of deliveries conducted in the Govt. health facilities	20000	597
%age of approved posts filled with qualified health workers	80	58
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	95
No. of children immunized with Pentavalent vaccine	100000	4310
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)	569	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	6	2
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
No of maternity wards constructed	1	1
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
No of theatres constructed	1	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	4,781,800	860,566
Cost of Workplan (US\$ '000):	4,781,800	860,566

Vote: 505 Bundibugyo District

2014/15 Quarter 1

Workplan 5: Health

Funds received were as follows: shs 65,455,932 from WHO for house to house immunization; shs 38,280,660 from ICB for Governance, Leadership and Management activities; shs 10,378,000 from MoH for PHCNW; shs 45,862,979 from MoH for PHC Dev; shs 250,000,000 from MoH for Hospital renovation; shs. 87,069,400 from MoH Global Fund

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,134,662	2,639,186	24%	2,783,665	2,639,186	95%
Conditional Grant to Tertiary Salaries	329,367	76,830	23%	82,342	76,830	93%
Conditional Grant to Primary Salaries	7,635,959	1,657,061	22%	1,908,990	1,657,061	87%
Conditional Grant to Secondary Salaries	762,590	179,607	24%	190,648	179,607	94%
Conditional Grant to Primary Education	450,892	116,666	26%	112,723	116,666	103%
Conditional Grant to Secondary Education	656,546	164,240	25%	164,136	164,240	100%
Conditional transfers to School Inspection Grant	36,630	9,157	25%	9,157	9,157	100%
Conditional Transfers for Non Wage Community Polyt	125,562	32,735	26%	31,390	32,735	104%
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	25%	50,495	49,826	99%
Locally Raised Revenues	618	0	0%	155	0	0%
Multi-Sectoral Transfers to LLGs	26,808	0	0%	6,702	0	0%
Transfer of District Unconditional Grant - Wage	77,592	19,398	25%	19,398	19,398	100%
Hard to reach allowances	830,119	333,666	40%	207,530	333,666	161%
<i>Development Revenues</i>	577,719	61,666	11%	146,260	61,666	42%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Construction of Secondary Schools	24,013	6,003	25%	6,003	6,003	100%
Donor Funding	243,610	0	0%	60,902	0	0%
LGMSD (Former LGDP)		3,000		0	3,000	
Unspent balances – Other Government Transfers	2,441	0	0%	2,441	0	0%
Multi-Sectoral Transfers to LLGs	43,977	0	0%	10,994	0	0%
District Equalisation Grant	53,027	0	0%	13,257	0	0%
Total Revenues	11,712,381	2,700,852	23%	2,929,926	2,700,852	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,134,662	2,638,285	24%	2,783,665	2,638,285	95%
Wage	8,517,024	1,932,896	23%	2,129,255	1,932,896	91%
Non Wage	2,617,638	705,389	27%	654,409	705,389	108%
<i>Development Expenditure</i>	577,719	46,932	8%	146,261	46,932	32%
Domestic Development	334,109	46,932	14%	85,358	46,932	55%
Donor Development	243,610	0	0%	60,903	0	0%
Total Expenditure	11,712,381	2,685,217	23%	2,929,925	2,685,217	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		901	0%			
<i>Development Balances</i>		14,734	3%			
Domestic Development		14,734	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,635	0%			

2,700,852, 000 was realised and shillings 2,685,217,000 was spent leaving 15,635,000 on account. This included capitation grants for primary, secondary and tertiary institutions. Salaries are also part of the

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

Balance on account was for inspection and DEO's grant which never left the account due to failures in the system. Retention for the buildings constructed in the previous years and latrines

(ii) Highlights of Physical Performance

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1096	984
No. of qualified primary teachers	982	984
No. of pupils enrolled in UPE	41648	44643
No. of student drop-outs	234	0
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	2900	2900
No. of classrooms constructed in UPE	22	0
No. of classrooms rehabilitated in UPE	9	0
No. of latrine stances constructed	15	0
No. of teacher houses constructed	8	0
No. of teacher houses rehabilitated	4	0
Function Cost (US\$ '000)	9,527,353	2,209,931
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	291	72
No. of students passing O level	770	0
No. of students sitting O level	1036	0
No. of students enrolled in USE	4650	4650
No. of teacher houses constructed	4	0
Function Cost (US\$ '000)	1,337,079	398,456
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	59	40
No. of students in tertiary education	478	500
Function Cost (US\$ '000)	578,880	76,830
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	155	87
No. of secondary schools inspected in quarter	14	5
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	34	1
Function Cost (US\$ '000)	258,069	0
Function: 0785 Special Needs Education		
No. of SNE facilities operational	152	4
No. of children accessing SNE facilities	152	152
Function Cost (US\$ '000)	11,000	0
Cost of Workplan (US\$ '000):	11,712,381	2,685,217

Inspection of schools was done, paid salaries for teachers, capitation grants were transferred to primary schools, secondary schools and tertiary institutions

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,560,745	234,768	15%	390,186	234,768	60%
Locally Raised Revenues	687	0	0%	172	0	0%
Other Transfers from Central Government	612,473	109,850	18%	153,118	109,850	72%
Multi-Sectoral Transfers to LLGs	908,489	115,349	13%	227,122	115,349	51%
District Unconditional Grant - Non Wage	822	0	0%	205	0	0%
Transfer of District Unconditional Grant - Wage	38,274	9,569	25%	9,569	9,569	100%
<i>Development Revenues</i>	130,018	8,000	6%	101,709	8,000	8%
Unspent balances – Other Government Transfers	92,272	0	0%	92,272	0	0%
Other Transfers from Central Government	28,879	8,000	28%	7,220	8,000	111%
Multi-Sectoral Transfers to LLGs	8,867	0	0%	2,217	0	0%
Total Revenues	1,690,763	242,768	14%	491,895	242,768	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,560,745	139,730	9%	390,186	139,730	36%
Wage	38,724	9,569	25%	9,681	9,569	99%
Non Wage	1,522,021	130,161	9%	380,505	130,161	34%
<i>Development Expenditure</i>	130,018	0	0%	101,709	0	0%
Domestic Development	130,018	0	0%	101,709	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,690,763	139,730	8%	491,895	139,730	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		95,038	6%			
<i>Development Balances</i>		8,000	6%			
Domestic Development		8,000	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		103,038	6%			

The District received 255,198,811 from URF. The transfers to Town Councils were; Bundibugyo TC 87,833,695 and Nyahuka TC 28,573,317, these transfers were inclusive of 4,000,000 being mechanical imprest for each TC. The district retained 85,276,549 for road works and 23,515,250 as mechanical imprest.

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

The budget was loaded onto the IFMS close to the quarter's end, the prequalification list was availed at the end of the quarter which impaired sourcing of providers. The rains had just gotten back which are not friendly with earth works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	30	0
Length in Km of Urban unpaved roads routinely maintained	58	11
Length in Km of District roads routinely maintained	139	12
Function Cost (UShs '000)	1,564,702	130,450
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	126,061	9,280

Vote: 505 Bundibugyo District 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	1,690,763	139,730

Mechanized routine maintenance on Butaama - Bunyangule road 2.8 Kilometres, Nyankonda - Busunga road 2 Kilometres and Kirumya - Kikyo 7 Kilometres. In the Town councils; Nyahuka did 4 Kilometres while Bundibugyo handled 7 Kilometres.

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,205	17,114	20%	21,301	17,114	80%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	687	0	0%	172	0	0%
Multi-Sectoral Transfers to LLGs	12,039	0	0%	3,010	0	0%
Transfer of Urban Unconditional Grant - Wage	4,022	0	0%	1,006	0	0%
Transfer of District Unconditional Grant - Wage	46,457	11,614	25%	11,614	11,614	100%
<i>Development Revenues</i>	668,824	102,617	15%	242,206	102,617	42%
Conditional transfer for Rural Water	353,099	88,275	25%	88,275	88,275	100%
Donor Funding	111,602	0	0%	27,901	0	0%
Locally Raised Revenues		14,342		0	14,342	
Unspent balances – Other Government Transfers	100,000	0	0%	100,000	0	0%
Multi-Sectoral Transfers to LLGs	83,954	0	0%	20,989	0	0%
District Equalisation Grant	20,169	0	0%	5,042	0	0%
Total Revenues	754,029	119,731	16%	263,507	119,731	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,205	16,971	20%	21,301	16,971	80%
Wage	49,379	11,614	24%	12,345	11,614	94%
Non Wage	35,826	5,357	15%	8,957	5,357	60%
<i>Development Expenditure</i>	668,824	86,279	13%	242,206	86,279	36%
Domestic Development	557,222	86,279	15%	214,305	86,279	40%
Donor Development	111,602	0	0%	27,901	0	0%
Total Expenditure	754,029	103,250	14%	263,507	103,250	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		143	0%			
<i>Development Balances</i>		16,338	2%			
Domestic Development		16,338	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,481	2%			

The sector received 88,275,000 as DWSCG and spent 93,155,950 of which 84,731,950 was a rollover from the previous financial year. The sanitation and hygiene component received 5,250,000 as DSHCG and spent it all.

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

The bulk of expenditures on DWSCG were to have been on hardware which works. The procurement of hardware works was not complete by the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	1
No. Of Water User Committee members trained	250	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	3
No. of public latrines in RGCs and public places	1	0
No. of springs protected	20	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	3	4
No. of supervision visits during and after construction	40	10
No. of water points tested for quality	60	15
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	2
No. of sources tested for water quality	30	10
No. of water points rehabilitated	16	4
% of rural water point sources functional (Gravity Flow Scheme)	85	80
No. of water pump mechanics, scheme attendants and caretakers trained	4	0
No. of public sanitation sites rehabilitated	3	0
No. of water and Sanitation promotional events undertaken	12	3
No. of water user committees formed.	50	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	747,630	103,250
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	50	35
Volume of water produced		28800
No. Of water quality tests conducted		30
Function Cost (US\$ '000)	6,399	0
Cost of Workplan (US\$ '000):	754,029	103,250

The sector rehabilitated Hakitara GFS and reconstructed transmission mains on Kakuka GFS with DWSCG support, the DHSCG was spent on community rapport meetings and triggering on CLTS approach.

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	152,666	8,103	5%	38,167	8,103	21%
Conditional Grant to District Natural Res. - Wetlands (7,033	1,758	25%	1,758	1,758	100%
Locally Raised Revenues	618	0	0%	155	0	0%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	78,540	0	0%	19,635	0	0%
District Unconditional Grant - Non Wage	7,000	516	7%	1,750	516	29%
Transfer of District Unconditional Grant - Wage	55,475	5,829	11%	13,869	5,829	42%
<i>Development Revenues</i>	28,162	0	0%	7,041	0	0%
LGMSD (Former LGDP)	3,000	0	0%	750	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	162	0	0%	41	0	0%
Total Revenues	180,828	8,103	4%	45,207	8,103	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,666	6,729	4%	38,166	6,729	18%
Wage	55,475	5,829	11%	13,869	5,829	42%
Non Wage	97,191	900	1%	24,298	900	4%
<i>Development Expenditure</i>	28,162	0	0%	7,041	0	0%
Domestic Development	28,162	0	0%	7,041	0	0%
Donor Development	0	0		0	0	
Total Expenditure	180,828	6,729	4%	45,207	6,729	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,374	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,374	1%			

received SHILLINGS 1.750.000 /= for wetland management. We completed the Nkisy wetland action plan and prepare farmers to start on agreed restoration of the wetland through tree planting

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

Shillings 1,374,000 remained on the account for training of environment committees in Kasitu and Ngamba

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	15000	0
No. of Agro forestry Demonstrations	10000	0
No. of community members trained (Men and Women) in forestry management		100
No. of Wetland Action Plans and regulations developed	25000	1
No. of community women and men trained in ENR monitoring	150	0
No. of monitoring and compliance surveys undertaken	110	0
No. of environmental monitoring visits conducted (PRDP)		2
No. of new land disputes settled within FY	100	5
Function Cost (US\$ '000)	180,828	6,729
Cost of Workplan (US\$ '000):	180,828	6,729

34 farmers trained in tree planting around Nkisy wetlands

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	373,775	74,418	20%	99,116	74,418	75%
Conditional Grant to Functional Adult Lit	14,185	3,546	25%	3,546	3,546	100%
Conditional Grant to Community Devt Assistants Non	3,593	898	25%	898	898	100%
Conditional Grant to Women Youth and Disability Gr	12,939	3,235	25%	3,235	3,235	100%
Conditional transfers to Special Grant for PWDs	27,014	6,753	25%	6,754	6,753	100%
Locally Raised Revenues	618	0	0%	155	0	0%
Unspent balances – Other Government Transfers	7,563	0	0%	7,563	0	0%
Multi-Sectoral Transfers to LLGs	35,903	5,679	16%	8,976	5,679	63%
Transfer of Urban Unconditional Grant - Wage	22,648	5,680	25%	5,662	5,680	100%
Transfer of District Unconditional Grant - Wage	194,157	48,627	25%	48,539	48,627	100%
Hard to reach allowances	55,155	0	0%	13,789	0	0%
<i>Development Revenues</i>	102,302	16,617	16%	25,576	16,617	65%
Donor Funding	18,500	0	0%	4,625	0	0%
LGMSD (Former LGDP)	41,876	16,617	40%	10,469	16,617	159%
Other Transfers from Central Government	30,539	0	0%	7,635	0	0%
Multi-Sectoral Transfers to LLGs	11,387	0	0%	2,847	0	0%
Total Revenues	476,077	91,035	19%	124,692	91,035	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	373,775	63,209	17%	99,116	63,209	64%
Wage	216,805	54,307	25%	54,207	54,307	100%
Non Wage	156,970	8,902	6%	44,909	8,902	20%
<i>Development Expenditure</i>	102,302	0	0%	25,576	0	0%
Domestic Development	83,802	0	0%	20,951	0	0%
Donor Development	18,500	0	0%	4,625	0	0%
Total Expenditure	476,077	63,209	13%	124,692	63,209	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,209	3%			
<i>Development Balances</i>		16,617	16%			
Domestic Development		16,617	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,826	6%			

FAL:2,907,000=,Disability Council 5,800,000=,Youth Council :1,250,000=,CD Non-wage :875,000=,CDD :3,107,000=. The amount also included salaried and CDD for the 1st quarter.

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

The balance on the account is for CDD and grants to women and PWDs where the responsible committees have not yet approved the groups to benefit this quarter.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	04
No. FAL Learners Trained	300	2
No. of children cases (Juveniles) handled and settled		2
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	4	1
Function Cost (UShs '000)	476,077	63,209
Cost of Workplan (UShs '000):	476,077	63,209

Training of Community Own Resource persons and FAL instructors in PRA tools and M and E, Procure and distribute FAL instructional materials

Mobilization of farmers into producers and Marketing associations

Support women council executive meetings

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	710,909	626,179	88%	641,692	626,179	98%
Conditional Grant to PAF monitoring	14,608	304	2%	3,652	304	8%
Other Transfers from Central Government	638,040	614,560	96%	623,475	614,560	99%
District Unconditional Grant - Non Wage	3,715	5,871	158%	929	5,871	632%
District Equalisation Grant	8,134	0	0%	2,033	0	0%
Transfer of District Unconditional Grant - Wage	46,412	5,444	12%	11,603	5,444	47%
<i>Development Revenues</i>	151,119	32,314	21%	55,781	32,314	58%
Unspent balances - donor	8,603	0	0%	8,603	0	0%
Donor Funding	44,284	0	0%	11,071	0	0%
LGMSD (Former LGDP)	4,700	32,314	688%	1,175	32,314	2750%
Unspent balances – Other Government Transfers	15,442	0	0%	15,442	0	0%
Other Transfers from Central Government	77,958	0	0%	19,490	0	0%
Multi-Sectoral Transfers to LLGs	132	0	0%	0	0	0%
Total Revenues	862,028	658,493	76%	697,473	658,493	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	710,909	626,179	88%	645,333	626,179	97%
Wage	46,412	5,444	12%	11,603	5,444	47%
Non Wage	664,497	620,735	93%	633,730	620,735	98%
<i>Development Expenditure</i>	151,119	3,496	2%	52,139	3,496	7%
Domestic Development	98,232	3,496	4%	32,465	3,496	11%
Donor Development	52,887	0	0%	19,674	0	0%
Total Expenditure	862,028	629,675	73%	697,473	629,675	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		28,818	19%			
Domestic Development		28,818	29%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28,818	3%			

The total amount received in the quarter was 662,963,000 and spent was 632,025,000. The department has no separate account but operates Finance and planning account. The department also coordinates programmes like LRDP, LGMSD and DLSP

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

The balance of shillings 2,272,1000 on Finance account was PAF for submission of reports . While 26,468,000 is balance on LGMSD for construction of Mirambi sub county headquarters and Renovation of the district sanitary facilities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	6	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (US\$ '000)	862,028	629,675
Cost of Workplan (US\$ '000):	862,028	629,675

The major spending areas in the quarter was National Population and housing Census activities and payment of salaries for staff in Planning unit

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,627	8,534	12%	17,407	8,534	49%
Conditional Grant to PAF monitoring	3,000	500	17%	750	500	67%
Locally Raised Revenues	1,235	0	0%	309	0	0%
Multi-Sectoral Transfers to LLGs	15,402	0	0%	3,851	0	0%
District Unconditional Grant - Non Wage	3,820	1,000	26%	955	1,000	105%
Transfer of Urban Unconditional Grant - Wage	12,002	0	0%	3,001	0	0%
Transfer of District Unconditional Grant - Wage	34,168	7,034	21%	8,542	7,034	82%
<i>Development Revenues</i>	243	0	0%	243	0	0%
Multi-Sectoral Transfers to LLGs	243	0	0%	243	0	0%
Total Revenues	69,870	8,534	12%	17,650	8,534	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,627	8,534	12%	17,589	8,534	49%
Wage	46,170	7,034	15%	11,725	7,034	60%
Non Wage	23,457	1,500	6%	5,864	1,500	26%
<i>Development Expenditure</i>	243	0	0%	61	0	0%
Domestic Development	243	0	0%	61	0	0%
Donor Development	0	0		0	0	
Total Expenditure	69,870	8,534	12%	17,650	8,534	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 1,000,000 from un conditional grant and 500,000 from PAF monitoring and no balance reamned as the department has no separate account

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

No balance on account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports		15/10/2015
<i>Function Cost (UShs '000)</i>	69,870	8,534
Cost of Workplan (UShs '000):	69,870	8,534

Produced one audit report and submitted it council and Auditor General office

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

stationery
vehicle repairs and servicing
fuel supply
compound maintenance
coordination of district

District compound maintained

Vehicle for the CAO maintained, assorted
stationary procured and coordination of the
district activities within and out side the district

Printed payslips and submitted returns to
ministry of public service

Contract Staff Salaries (Incl. Casuals, Temporary)		840
Computer supplies and Information Technology (IT)		1,000
Printing, Stationery, Photocopying and Binding		299
Small Office Equipment		500
Telecommunications		1,300
Electricity		6,484
Travel inland		7,016
Fuel, Lubricants and Oils		4,664
Maintenance - Civil		6,500
Maintenance - Vehicles		5,879
Transfers to Government Institutions		43,868
Transfers to Other Private Entities		74,955
Wage Rec't:		
Non Wage Rec't:	57,323	93,018
Domestic Dev't:	0	60,287
Donor Dev't:		
Total	57,323	153,305

Output: Human Resource Management

Non Standard Outputs:

pay change report forms purchased
pensioners paid
payrolls collected
salaries paid
stationery supplied

All district staff were paid salaries using EFT.
Up dates for pensioners were submitted to be
captured into the IFMs system, assessed newly
recruited staff on the payroll, submitted
disciplinary cases to DSC for handling

General Staff Salaries		61,298
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		1,500

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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>	103,355	61,298
<i>Non Wage Rec't:</i>	8,625	2,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	111,980	63,798

1a. Administration

<i>Wage Rec't:</i>	103,355	61,298
<i>Non Wage Rec't:</i>	8,625	2,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	111,980	63,798

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (Training done is in line with what was planned in the capacity building plan)
No. (and type) of capacity building sessions undertaken	1 (needs assesment conducted stationery supplied staff inducted staff training)	0 (Funds not enough to conduct the acivity)
Non Standard Outputs:		Money was spent on staff training
<i>Staff Training</i>		5,260
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Small Office Equipment</i>		528
<i>Bank Charges and other Bank related costs</i>		212
<i>Travel inland</i>		2,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	8,925	9,550
<i>Donor Dev't:</i>		
Total	8,925	9,550

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	5 (monitor government programmes stationery supplied repairs and servicing of motorvehicles fuel supplied conduct sensitizations)	0 (Vacent posts have been submitted to DSC for advertisement)
Non Standard Outputs:		NA
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		200
<i>Small Office Equipment</i>		189
<i>Travel inland</i>		1,951
<i>Fuel, Lubricants and Oils</i>		165
<i>Maintenance - Civil</i>		6,408
<i>Maintenance – Other</i>		3,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	12,613
<i>Domestic Dev't:</i>		

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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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1a. Administration*Donor Dev't:*

Total	7,500	12,613
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Output: Procurement Services

Non Standard Outputs:

supply of stationery
payment of allowances for contracts committeeAdvertised activities under LGMSD, LRDP
Equalisation grant and works and technical services*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	0
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Additional information required by the sector on quarterly Performance

Frequent changes in the tool has made the work of heads of departments hard. It is not possible to get actual salaries for all staff in the shortest possible time given. Even the tool it self has issues when it comes to importing in the system the figures

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**Date for submitting the Annual
Performance Report05/08/2014 (Monthly reports prepared and
submitted to executive and ministry of finance
planning and economic development)13/06/2014 (Annual performance report was
submitted in the ministry of finance planning
and economic development)

Non Standard Outputs:

Payment of monthly salaries to the staff

Payment of salaries was timely done by the
District.

Printing, Stationery, Photocopying and Binding		743
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Small Office Equipment		300
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Bank Charges and other Bank related costs		224
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General Staff Salaries		24,471
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Travel inland		19,124
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Fuel, Lubricants and Oils		1,944
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<i>Wage Rec't:</i>	35,886	24,471
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<i>Non Wage Rec't:</i>	7,899	22,334
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*Domestic Dev't:**Donor Dev't:*

Total	43,785	46,805
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Output: Budgeting and Planning Services

Date of Approval of the Annual

16/08/2014 (Plans and budgets prepared and

15/02/2015 (Annual workplan and budget was

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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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2. Finance

Workplan to the Council	approved by council)	laid and Approved by Council)
Date for presenting draft Budget and Annual workplan to the Council	15/08/2014 (Annual budgets prepared and approved by council)	15/08/2014 (Draft annual budgets presented to council and approved)
Non Standard Outputs:		Departmental meetings are held monthly

Wage Rec't:

Non Wage Rec't: 3,750 0

Domestic Dev't:

Donor Dev't:

Total 3,750 0**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	payment of salaries to members of the district executive. Purchase of stationery for office of the clerk to council. Purchase of small office equipment. Purchase of fuel and airtime for the clerk to council.	Payments for political staff was fulfilled, required stationery procured and support to Clerk to councils office
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General Staff Salaries 12,079

Bank Charges and other Bank related costs 185

Wage Rec't: 39,732 12,079

Non Wage Rec't: 687 185

Domestic Dev't:

Donor Dev't:

Total 40,419 12,264**Output: LG procurement management services**

Non Standard Outputs:	holding contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA . Conducting contract monitoring and contract management purchase of stationery. Purchase of computer	Held contracts and evaluation committee meetings to Review tender documents. Making submissions to contracts committee. Submitted of reports to PPDA . Conducting contract monitoring and contract management purchase of stationery. Purchase of computer
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Printing, Stationery, Photocopying and 400

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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)
3. Statutory Bodies		
<i>Binding</i>		
<i>Travel inland</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,320
Output: LG staff recruitment services		

Non Standard Outputs:	Advertisement of vacant posts. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Payment of subscription fees for the ass	Conducted interviews for the post in health, management and engineering services
<i>Allowances</i>		9,809
<i>Welfare and Entertainment</i>		163
<i>Printing, Stationery, Photocopying and Binding</i>		2,480
<i>Taxes on (Professional) Services</i>		840
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	10,500	13,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,350	13,292
Output: LG Land management services		

No. of Land board meetings	3 (holding district land board meetings. Procurement of office stationery. Exposure visits. Purchase of fuel. Purchase of small office equipments purchase of computer supplies.)	2 (Held at district level in the board room)
No. of land applications (registration, renewal, lease extensions) cleared	15 (preparation of land titles and lease. Carrying out land inspection demarcations and allocations)	5 (preparation of land titles and lease. Carrying out land inspection demarcations and allocations)
Non Standard Outputs:		holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of ditrict land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adap
<i>Allowances</i>		1,968

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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>		
<i>Non Wage Rec't:</i>	1,950	1,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,950	1,968

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (District council and sectoral committees)
No. of Auditor Generals queries reviewed per LG	4 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC. Purchase of office stationery. Carrying out field visits. Purchase of office stationery. Exposure visits for members. Purchase of computer supplies. Purchase of small office equipments.)	1 (Held at the district level for the 2013/2014 Final accounts)
Non Standard Outputs:		Carrying out field visits. Inducting PAC members. Purchase of fuel for office running. Purchase of small office equipments.
<i>Allowances</i>		2,732
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,530	2,732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,530	2,732

Output: LG Political and executive oversight

Non Standard Outputs:	conducting council meetings. -Carrying out political monitoring. -Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman on behalf of council. -Purchase of stationery and equipments for the d	conducting council meetings. -Carrying out political monitoring and sectoral committee meetings
<i>Allowances</i>		6,700
<i>Special Meals and Drinks</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		1,375
<i>Telecommunications</i>		3,666
<i>Taxes on (Professional) Services</i>		2,025
<i>Travel abroad</i>		7,389
<i>Fuel, Lubricants and Oils</i>		4,377

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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>		
<i>Non Wage Rec't:</i>	24,635	25,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,635	25,642

Output: Standing Committees Services

Non Standard Outputs:	conducting standing committee meetings. Purchase of stationery. Purchase of fuel.	2 standing commiittees were held per commiittee at the district headquarters
<i>Allowances</i>		6,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,884	6,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,884	6,500

Additional information required by the sector on quarterly Performance

Salaries for political staff were not imported in the system that is why the figures are low

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

Non Standard Outputs:	i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, NAADS, PACE); ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing im	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, NAADS, PACE); ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing impl
<i>General Staff Salaries</i>		38,956
<i>Advertising and Public Relations</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,063
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		120
<i>Information and communications technology (ICT)</i>		75
<i>Travel inland</i>		1,921
<i>Fuel, Lubricants and Oils</i>		693
<i>Wage Rec't:</i>	41,698	38,956

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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>	5,462	4,621
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	48,410	43,577

4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	2 (N/A)
Non Standard Outputs:	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (month)	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (month)
<i>Advertising and Public Relations</i>		900
<i>General Supply of Goods and Services</i>		408
<i>Travel inland</i>		684
<i>Fuel, Lubricants and Oils</i>		408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,155	2,400
<i>Domestic Dev't:</i>	7,462	0
<i>Donor Dev't:</i>		
Total	17,617	2,400

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	15 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	50 (N/A)
No. of livestock vaccinated	1750 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	1500 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
Non Standard Outputs:	Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of	Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of
<i>General Supply of Goods and Services</i>		650
<i>Travel inland</i>		1,090
<i>Fuel, Lubricants and Oils</i>		855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,188	2,595

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

Domestic Dev't:	15,694	
Donor Dev't:		
Total	22,883	2,595

Output: Fisheries regulation

No. of fish ponds stocked	0	15 (N/A)
No. of fish ponds constructed and maintained	5 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	15 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
Quantity of fish harvested	0	15 (N/A)
Non Standard Outputs:	Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers	Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers
Printing, Stationery, Photocopying and Binding		600
Travel inland		1,530
Wage Rec't:		
Non Wage Rec't:	7,341	2,130
Domestic Dev't:	5,750	0
Donor Dev't:		
Total	13,091	2,130

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	1 (N/A)
No. of cooperative groups mobilised for registration	0	1 (N/A)
No of cooperative groups supervised	4 (The entire district)	3 (The entire district)
Non Standard Outputs:	Planning, Auditing and investigation of financial affairs of the co operative societies	Planning, Auditing and investigation of financial affairs of the co operative societies
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:	1,464	
Donor Dev't:		
Total	4,464	0

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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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Additional information required by the sector on quarterly Performance

We have told to budget for NAADs but no funds have been transferred to the district account. It will have an implication on the amount budgeted and released. Under staffing is one of the challenges that we are facing as department.

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

Non Standard Outputs:

Payment on salaries to all staff 16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	Payment on salaries to all staff 16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV
4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs
4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes
16 meetings held at HSD headquarters for pla	16 meetings held at HSD headquarters for pla

Travel inland		64,353
Fuel, Lubricants and Oils		20,261
General Staff Salaries		735,029
Printing, Stationery, Photocopying and Binding		232
Small Office Equipment		500
Wage Rec't:	520,785	735,029
Non Wage Rec't:	179,978	85,347
Domestic Dev't:	0	
Donor Dev't:	25,892	0
Total	726,655	820,376

3. Capital Purchases**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0	0 (none)
No of maternity wards constructed	0	1 (Ngamba HCII)
Non Standard Outputs:		none

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	87,000	0
Donor Dev't:		0
Total	87,000	0

Output: Theatre construction and rehabilitation

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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)
5. Health		
No of theatres rehabilitated	0	0 (none)
No of theatres constructed	0	0 (none)
Non Standard Outputs:		none
<i>Non Residential buildings (Depreciation)</i>		40,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		40,190
<i>Donor Dev't:</i>	37,500	0
Total	37,500	40,190

Additional information required by the sector on quarterly Performance

It is not possible how much money that has been transferred to health units so that we capture in our reports

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 towncouncils))	984 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 towncouncils))
No. of teachers paid salaries	982 (982 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 twncouncils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	984 (107 primary schools)
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis.	Most teachers had accessed the payroll by the end of the quarter.
<i>General Staff Salaries</i>		1,676,459
<i>Allowances</i>		333,666
<i>Printing, Stationery, Photocopying and Binding</i>		819
<i>Bank Charges and other Bank related costs</i>		157
<i>Travel inland</i>		8,338
<i>Wage Rec't:</i>	1,935,299	1,676,459
<i>Non Wage Rec't:</i>	217,770	342,980
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	25,903	
Total	2,178,972	2,019,439

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

No. of Students passing in grade one	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils ad 13 Subcounties in both Bwamba ad Bughendera counties.)	0 (Planned for in the second quarter)
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Vote: 505 Bundibugyo District**2014/15 Quarter 1****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)
6. Education		
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	0 (Figures not established)
No. of pupils sitting PLE	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)
No. of pupils enrolled in UPE	41648 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	44643 (44643 pupils in 107 government aided primary schools in Bwamba and Bughendera counties.)
Non Standard Outputs:	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.	349996507= for F/Y 2014/2015 disbursed in three instalments, one per term.
<i>Transfers to other govt. units</i>		143,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	112,637	143,560
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	112,637	143,560
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	3 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)	0 (No funds available)
No. of classrooms constructed in UPE	2 (Construction of Bulemba II P/S 2 new classrooms.)	0 (N/A This was not planned this F/Y.)
Non Standard Outputs:	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.	Payment was made
<i>Non Residential buildings (Depreciation)</i>		44,372
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,504	44,372
<i>Donor Dev't:</i>		0
Total	30,504	44,372
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (No funds available)
No. of latrine stances constructed	5 (5 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)	0 (2 VIP Latrines of 3 stances each were earlier planned at Busu primary school but were not constructed.)
Non Standard Outputs:	Funds for SFG (16,686,000=) were captured by URA. The funds were committed for construction of latrines for 2009/2010 F/Y.	N/A
<i>Non Residential buildings (Depreciation)</i>		2,560

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,157	2,560
Donor Dev't:		0
Total	10,157	2,560

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0	0 (N/A)
No. of teacher houses rehabilitated	0	0 (NA)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,235	0
Donor Dev't:		0
Total	5,235	0

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	291 (261 Teachers and 30 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	72 (72 secondary school staff in 7 out of 8 government aided schools in Bwamba and Bughendera counties.)
No. of students sitting O level	0	0 (NA)
No. of students passing O level	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	0 (NA)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 179,607

Wage Rec't:	130,872	179,607
Non Wage Rec't:	39,262	0
Domestic Dev't:		0
Donor Dev't:		
Total	170,133	179,607

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

No. of students enrolled in USE	4650 (4650 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)	4650 (4650 students in 7 government aided and 4 private secondary schools in Bwamba and Bughendera counties.)
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Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

Non Standard Outputs:

8 Government aided Secondary schools - Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.

N/A

Conditional transfers for Secondary Schools

218,849

Wage Rec't:

0

Non Wage Rec't:

164,137

218,849

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**164,137****218,849****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education

0

500 (Bundibugyo PTC and students at Hakitengya Polytechnic)

No. Of tertiary education Instructors paid salaries

59 (Payment of 59 tertiary tutors / instructors' salaries)

40 (Tertiary Tutors and Instructors.)

Non Standard Outputs:

N/A

N/A

General Staff Salaries

76,830

Wage Rec't:

63,085

76,830

Non Wage Rec't:

81,635

0

Domestic Dev't:

Donor Dev't:

Total**144,720****76,830****Additional information required by the sector on quarterly Performance**

It is now not possible to track how much money has been transferred to primary schools and secondary schools as capitation grants. It is advised that soft copies of the releases be sent to DEO's office so that it becomes easier to report on them accurately.

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

Non Standard Outputs:

Functional office at district HQ.

Functional office at district HQ.

General Staff Salaries

9,569

Contract Staff Salaries (Incl. Casuals, Temporary)

3,300

Hire of Venue (chairs, projector, etc)

3,000

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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)
7a. Roads and Engineering		
Travel inland		4,153
Fuel, Lubricants and Oils		490
Maintenance - Vehicles		38,993
Wage Rec't:	9,681	9,569
Non Wage Rec't:	29,397	49,936
Domestic Dev't:		0
Donor Dev't:		
Total	39,078	59,505
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (Not applicable.)	0 (N/A)
Non Standard Outputs:	Not applicable.	N/A
Transfers to other govt. units		27,015
Wage Rec't:		0
Non Wage Rec't:	14,250	27,015
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	14,250	27,015
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	0	0 (N/A)
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	35 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	12 (Butaama - Bunyangule 2.8 Kms, Nyankonda - Busunga 2 kms and Kirumya - Kikyo 7 Kms.)
Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Motorable road network.	Motorable road network.

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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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7a. Roads and Engineering

Conditional transfers for Road Maintenance		43,930
Wage Rec't:		0
Non Wage Rec't:	78,220	43,930
Domestic Dev't:		0
Donor Dev't:		0
Total	78,220	43,930

3. Capital Purchases**Output: Bridges for District and Urban Roads**

Non Standard Outputs:

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	92,272	0
Donor Dev't:		0
Total	92,272	0

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

N/A

Maintenance - Civil		1,280
Wage Rec't:		
Non Wage Rec't:		1,280
Domestic Dev't:		
Donor Dev't:		
Total	0	1,280

Output: Vehicle Maintenance

Non Standard Outputs:

Operational road maintenance unit at District HQ.

Maintenance - Vehicles		8,000
Wage Rec't:		
Non Wage Rec't:	10,000	8,000
Domestic Dev't:		
Donor Dev't:		
Total	10,000	8,000

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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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7a. Roads and Engineering**Output: Plant Maintenance**

Non Standard Outputs:

Operational road maintenance unit at District HQ.

Wage Rec't:

Non Wage Rec't: 21,515 0

Domestic Dev't:

Donor Dev't:

Total 21,515 **0****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

General Staff Salaries 11,614

Contract Staff Salaries (Incl. Casuals, Temporary) 510

Printing, Stationery, Photocopying and Binding 2,000

Travel inland 2,847

Wage Rec't: 11,339 11,614

Non Wage Rec't: 3,830 5,357

Domestic Dev't: 3,777 0

Donor Dev't:

Total 18,946 **16,971****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Construction sites districtwide.

Construction sites districtwide.

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't: 2,410

Donor Dev't: 0

Total 3,160 **0****3. Capital Purchases**

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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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7b. Water**Output: Spring protection**

No. of springs protected	0 (Procurement at district HQ.)	0 (N/A)
Non Standard Outputs:	Increased safe water coverage	N/A
<i>Other Structures</i>		1,107
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	115,750	1,107
<i>Donor Dev't:</i>	7,500	0
Total	123,250	1,107

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Giant Bubukwanga.)	0 (N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1 (Kakuka - Busunga.)
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.
<i>Other Fixed Assets (Depreciation)</i>		83,732
<i>Petroleum Products</i>		1,440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,066	85,172
<i>Donor Dev't:</i>		0
Total	39,066	85,172

Additional information required by the sector on quarterly Performance

The sector seriously needs compactors to handle freshly gravelled surfaces and road foundations.

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

Non Standard Outputs:	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.	Paid salaries of staff. Sector activities have been coordinated and reports made. Coordination with the Centre continued especially with OPM Disaster preparedness, MoWE, NEMA, and DWRM
<i>General Staff Salaries</i>		5,829
<i>Wage Rec't:</i>	13,869	5,829
<i>Non Wage Rec't:</i>	1,655	0

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

Domestic Dev't:	1,710	
Donor Dev't:		
Total	17,233	5,829

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (The committees will be located in the mountaneous slopes of Bughendera- Bukonzo, Harugali,Sindila, Kasitu, and Ngamba (Kikyo Hills))	0 (N/A)	
Non Standard Outputs:	Support Water User Groups to impliment wetlands action plans	N/A	
Workshops and Seminars			560
Travel inland			340
Wage Rec't:			
Non Wage Rec't:	0		900
Domestic Dev't:			
Donor Dev't:			
Total	0		900

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 Seviles Department**

Non Standard Outputs:	Administrative costs cleared,equipments/vehicles,motor cycles, computers repaired, Sector Sundries procured, National, Regional w/shops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted,departmental management me	Attended workshop organised by DLSP, UDN and general management of the department	
General Staff Salaries			54,307
Printing, Stationery, Photocopying and Binding			1,000
Bank Charges and other Bank related costs			87
Electricity			100
Travel inland			1,000
Wage Rec't:	48,545		54,307
Non Wage Rec't:	12,546		2,187
Domestic Dev't:	4,035		0
Donor Dev't:			

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

<i>Total</i>	65,126	56,494
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Output: Probation and Welfare Support

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,referral procedures and information disseminated,service delivery quality standards disseminated, joint support supervision and monitoring conducted, data collected,processed and utilised,child protection special service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted,DOVC/SOVC meetings conducted, staff Support supervision and technical backstopping conducted CFPU police case response,strengthened,community barazas on violence against women and children,,abandoned, neglected, unaccompanied children resettled,)	04 (DONE)
Non Standard Outputs:	Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended,court child related cases attended,probation and welfare cases handled	DONE
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,625	
<i>Total</i>	5,825	0

Output: Adult Learning

No. FAL Learners Trained	4 (FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports prepared and submitted,program Laptop computer and internet modem procured,office stationery and small equipments procured)	2 (FAL classes were supported with the required stationary, paid household mentors and FAL instructors)
Non Standard Outputs:	FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated	FAL learners not assessed,review meetings done and FAL Instructors facilitated and FAL instructional materials procured.
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,609	3,500
<i>Domestic Dev't:</i>	3,600	0
<i>Donor Dev't:</i>		
<i>Total</i>	8,209	3,500

Output: Support to Disabled and the Elderly

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	1 (Conducting PWDS quarterly executive committee meeting)	1 (The meeting was conducted at the district level)
	Monitoring PWDS Community projects in 4 Sub counties)	
Non Standard Outputs:	Conducting quarterly grant allocation meeting	Mobilisation them to start income generating activities
	Supporting 6 PWDS community project with PWDS special grant	
Travel inland		3,215
Wage Rec't:		
Non Wage Rec't:	13,400	3,215
Domestic Dev't:		
Donor Dev't:		
Total	13,400	3,215

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	8 Community groups supported with CDD grant	CDD was transferred to the sub county for the women groups that had been approved
	CDD account bank charges cleared	
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	10,469	0
Donor Dev't:	0	0
Total	10,469	0

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**

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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)
10. Planning		
Non Standard Outputs:	Number of DLSP, LRDP and OBT reports submitted Number of monitoring visits conducted in all the sub counties Number of review meetings conducted Number of months for internet paid for Number of coordination meetings attended Number of moto	Monitoring was under the programmes of LRDP and LGMSD. The reports have been produced and submitted to sectoral committee for on ward submission to council DLSP review meeting was held in Mukono The vehicle was serviced to cater for census activt
<i>General Staff Salaries</i>		5,444
<i>Allowances</i>		440,497
<i>Advertising and Public Relations</i>		18,290
<i>Hire of Venue (chairs, projector, etc)</i>		15,300
<i>Printing, Stationery, Photocopying and Binding</i>		6,347
<i>Small Office Equipment</i>		1,404
<i>Travel inland</i>		114,775
<i>Fuel, Lubricants and Oils</i>		27,618
<i>Wage Rec't:</i>	11,603	5,444
<i>Non Wage Rec't:</i>	629,107	620,735
<i>Domestic Dev't:</i>	22,951	3,496
<i>Donor Dev't:</i>		
Total	663,660	629,675

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	No activity implemented	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,175	0
<i>Donor Dev't:</i>	2,500	0
Total	3,675	0

Additional information required by the sector on quarterly Performance

OBT needs to have an officer in charge of it specifically employed for it. Frequent changes in the tool has made Planner not do other activities which they are mandated to do. Finance department and Human has in most cases not produced actual figures in t

11. Internal Audit*Function: Internal Audit Services*

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	auditing of District head quarters, schools, health units, subcounties and Government programmes	Audited 16 Health Centres. One audit report produced
Travel inland		1,000
General Staff Salaries		7,034
Wage Rec't:	8,724	7,034
Non Wage Rec't:	2,797	1,000
Domestic Dev't:	0	
Donor Dev't:		
Total	11,522	8,034

Output: Internal Audit

No. of Internal Department Audits	1 (auditing of District head quarters, schools, health units, subcounties and Government programmes)	1 (Audited and inspected health centres in Bundingoma, Busunga, Bundimulangya, Mirambi, Kakuka, Nyahuka, Busolu, Butama, Bulyambwa, Bubukwanga, Buhanda, Kikyoo, Ntandi, Busaru)
Date of submitting Quaterly Internal Audit Reports	()	15/10/2015 (District Executive for submission to council for discussion)
Non Standard Outputs:	payment of annual subscription to LG internal auditors Association, arrears for the past five years inspection of district projects Maintenance of motorcycles, computers and other equipments Electricity bill procurement of stationery and other office i	one quarterly statutory report produced and submitted
Computer supplies and Information Technology (IT)		500
Wage Rec't:		
Non Wage Rec't:	2,217	500
Domestic Dev't:		
Donor Dev't:		
Total	2,217	500

Additional information required by the sector on quarterly Performance

There is need to have a separate account and vote for the department

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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>	2,980,323	2,898,526
<i>Non Wage Rec't:</i>	1,752,138	1,752,138
<i>Domestic Dev't:</i>	246,733	246,733
<i>Donor Dev't:</i>		
Total	4,897,398	4,897,398

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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:	DDMC Members trained Board of survey conducted Stationary supplied Vehicles running Fuel supply maintained Maintained Admin. Compound Coordination of the District to the centre. Ordinances formulated and implemented Law and order maintained Sensitizations made Printing of marriage certificates and registration books made. Notices made. Well established infrastructure Pay change Report forms purchased Human resource development Stationary supplied	District compoun maintained Vehicle for the CAO maintained, assorted stationary procured and coordination of the district activities within and out side the district Printed payslipes and submitted returns to ministry of public service	0	Inadequate funding from the local revenue after abolition of cess on produce by Minstry of Local has left many acivities that had been planned un implemented
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,000	840	10.5%
221008 Computer supplies and Information Technology (IT)	5,000	1,000	20.0%
221011 Printing, Stationery, Photocopying and Binding	5,500	299	5.4%
221012 Small Office Equipment	2,000	500	25.0%
222001 Telecommunications	3,000	1,300	43.3%
223005 Electricity	2,000	6,484	324.2%
227001 Travel inland	21,000	7,016	33.4%
227004 Fuel, Lubricants and Oils	25,066	4,664	18.6%
228001 Maintenance - Civil	7,000	6,500	92.9%
228002 Maintenance - Vehicles	12,000	5,879	49.0%
291001 Transfers to Government Institutions	0	43,868	N/A
291003 Transfers to Other Private Entities	0	74,955	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	229,290	93,018	Non Wage Rec't: 40.6%
Domestic Dev't:		60,287	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	229,290	153,305	Total 66.9%

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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**Output: Human Resource Management**

Non Standard Outputs:	Pay change Report forms purchased Pensioners paid Payrolls collected Salaries paid Staff sensitized on HIV/AIDS prevention and care Ordinances formulated and implemented Retain well motivated staff District employees political leaders CSO assessed Capacity building plan developed Technical staff trained Generic training conducted Human resource development	All district staff were paid salaries using EFT. Up dates for pensioners were submitted to be captured into the IFMs system, assessed newly recruited staff on the payroll, submitted disciplinary cases to DSC for handling	0	Some staff have continued missing salaries due failures in the system
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Expenditure

211101 General Staff Salaries	413,420	61,298	14.8%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000	12.5%
227001 Travel inland	13,000	1,500	11.5%
Wage Rec't:	413,420	Wage Rec't: 61,298	Wage Rec't: 14.8%
Non Wage Rec't:	34,500	Non Wage Rec't: 2,500	Non Wage Rec't: 7.2%
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	447,920	Total 63,798	Total 14.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Training done is in line with what was planned in the capacity building plan)	0	The percentage allocated for staff training is less than what is planned for according to the guidelines
No. (and type) of capacity building sessions undertaken	4 (The trainings will be done at the district level)	0 (Funds not enough to conduct the activity)	.00	
Non Standard Outputs:	conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training committee, advertising, travel to the centre, Procurement of service provider,	Money was spent on staff training		

Expenditure

221003 Staff Training	18,960	5,260	27.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	640	64.0%

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

221012 Small Office Equipment	0	528		N/A
221014 Bank Charges and other Bank related costs	0	212		N/A
227001 Travel inland	3,000	2,910		97.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,700	9,550	Domestic Dev't:	26.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,700	9,550	Total	26.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (District, sub counties, Town councils, schools and health facilities)	0 (Vacent posts have been submitted to DSC for advertisement)	.00	The recruitment plan took time to be approved by monistry of public service
Non Standard Outputs:	Establishment of vacant posts in district institutions	NA		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	200		N/A
221012 Small Office Equipment	500	189		37.8%
227001 Travel inland	10,000	1,951		19.5%
227004 Fuel, Lubricants and Oils	5,000	165		3.3%
228001 Maintenance - Civil	0	6,408		N/A
228004 Maintenance – Other	0	3,700		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	12,613	Non Wage Rec't:	42.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,000	12,613	Total	42.0%

Output: Procurement Services

Non Standard Outputs:	Number of procurement adverts produced and posted at the district notice board and public notice baords	Advertiseed activities under LGMSD, LRDP Equalisation grant and works and technical services	0	Some departents have not submitted the micro procuremnts
	Meeting contracts commiittee at the district headquarters.			

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	0	Total	0.0%

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & 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	5/8/2014 (preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)	13/06/2014 (Annual performance report was submitted in the ministry of finance planning and economic development)	#Error	Some staff sometimes miss salaries due to technical issues like wrong bank account numbers ,Account titles.
Non Standard Outputs:	Timely Payment of salaries to staff done monthly by the centre	Payment of salaries was timely done by the District.		

Implementing the Revenue enhancement plan

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	743	21.2%		
221012 Small Office Equipment	555	300	54.1%		
221014 Bank Charges and other Bank related costs	1,000	224	22.4%		
211101 General Staff Salaries	143,545	24,471	17.0%		
227001 Travel inland	0	19,124	N/A		
227004 Fuel, Lubricants and Oils	4,200	1,944	46.3%		
Wage Rec't:	143,545	Wage Rec't:	24,471	Wage Rec't:	17.0%
Non Wage Rec't:	31,597	Non Wage Rec't:	22,334	Non Wage Rec't:	70.7%
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	175,142	Total	46,805	Total	26.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/08/2013 (Preparation of annual workplans and budget)	15/08/2014 (Draft annual budgets presented to council and approved)	#Error	Preparation of departmental workplans and budgets sometimes delay thus affecting
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Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

Date of Approval of the Annual Workplan to the Council	4/2/2015 (Preparation of plans and budgets and its approval)	15/02/2015 (Annual workplan and budget was laid and Approved by Council)	#Error	the expected date of Approval of the workplans.
Non Standard Outputs:	Holding departmental meetings	Departmental meetings are held monthly		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<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%
Total	15,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment of salaries to members of the District executive and exgratia to LC 1 and LC 2. purchase of stationery for office of the clerk to council. Purchase of a laptop for office of the clerk to council. Purchase of small office equipments. Purchase of fuel and airtime for the clerk to council.	Payments for political staff was fulfilled, required stationary procured and support to Clerk to councils office	0	No direct funding to office of clerk to council
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Expenditure

211101 General Staff Salaries	158,926		12,079		7.6%
221014 Bank Charges and other Bank related costs	0		185		N/A
Wage Rec't:	158,926	Wage Rec't:	12,079	Wage Rec't:	7.6%
Non Wage Rec't:	2,748	Non Wage Rec't:	185	Non Wage Rec't:	6.7%
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%
Total	161.674	Total	12.264	Total	7.6%

Output: LG procurement management services

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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 contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA . Conducting contract monitoring and contract management	Held contracts and evaluation committee meetings to Review tender documents. Making submissions to contracts committee. Submitted of reports to PPDA . Conducting contract monitoring and contract management purchase of stationery. Purchase of compu	0	Departments an sub counties normally don't submit micro procurements
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
227001 Travel inland	2,500	920	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,320	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,320	26.4%

Output: LG staff recruitment services

Non Standard Outputs:	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the association of DSC. Payment of gratuity to the chairman DSC and members retainer fees. Purchase of fuel for the office of DSC.	Conducted interviews for the post in health, management and engineering services	0	Pension and gratuity for members of DSC has not been paid in time
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Expenditure

211103 Allowances	10,300	9,809	95.2%
221009 Welfare and Entertainment	0	163	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,480	124.0%
225003 Taxes on (Professional) Services	0	840	N/A

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,000	<i>Non Wage Rec't:</i>	13,292	<i>Non Wage Rec't:</i>	31.6%
<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%
Total	65,400	Total	13,292	Total	20.3%

Output: LG Land management services

No. of Land board meetings	()	2 (Held at district level in the board room)	0	Lack of district surveyor has caused delays in the processing of titles for the applicants
No. of land applications (registration, renewal, lease extensions) cleared	70 (preparation of land titles and lease.)	5 (preparation of land titles and lease. Carrying out land inspection demarcations and allocations)	7.14	
Non Standard Outputs:	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of ditrict land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation pf land titles and lease. Producing and submission of reports. Exposure visits for landboard members.	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of ditrict land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adap		

Expenditure

211103 Allowances	3,000	1,968	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,800	1,968	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,800	1,968	25.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (District council and sectoral commiitees)	0	Facilitation to condcut field activities was not enough
No.of Auditor Generals queries reviewed per LG	16 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)	1 (Held at the district level for the 2013/2014 Final accounts)	6.25	

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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:	<p>purchase of office stationery.</p> <p>Payment of subscription fees to the association of PAC.</p> <p>Carrying out field visits.</p> <p>Inducting PAC members.</p> <p>Purchase of fuel for office running.</p> <p>Purchase of small office equipments.</p>	<p>Carrying out field visits.</p> <p>Inducting PAC members.</p> <p>Purchase of fuel for office running.</p> <p>Purchase of small office equipments.</p>
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Expenditure

211103 Allowances	4,220	2,732	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,120	2,732	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,120	2,732	27.0%

Output: LG Political and executive oversight

Non Standard Outputs:	<p>-conducting council meetings.</p> <p>-Carrying out political monitoring.</p> <p>-Political sensitisation and mobilisation of revenue.</p> <p>-Fulfillment of pledges and donations by the district chairman on behalf of council.</p> <p>-Purchase of stationery and equipments for the department.</p> <p>-Maintenance of vehicle for the district chairman.</p> <p>-Fuel and allowances for official journeys.</p> <p>-Contribution to UDICOSA and ULGA.</p>	<p>conducting council meetings.</p> <p>-Carrying out political monitoring and sectoral committee meetings</p>	0	Inadequate funding to the department
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Expenditure

211103 Allowances	34,160	6,700	19.6%
221010 Special Meals and Drinks	2,000	110	5.5%
221011 Printing, Stationery, Photocopying and Binding	0	1,375	N/A
222001 Telecommunications	0	3,666	N/A
225003 Taxes on (Professional) Services	0	2,025	N/A
227002 Travel abroad	13,000	7,389	56.8%
227004 Fuel, Lubricants and Oils	11,136	4,377	39.3%

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	98,541	<i>Non Wage Rec't:</i>	25,642	<i>Non Wage Rec't:</i>	26.0%
<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%
Total	98,541	Total	25,642	Total	26.0%

Output: Standing Committees Services

Non Standard Outputs:	conducting standing committee meetings. Purchase of stationery.	2 standing committees were held per committee at the district headquarters	0	No major challenge
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Expenditure

211103 Allowances	18,750		6,500		34.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	6,500	Non Wage Rec't:	29.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	6,500	Total	29.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Prevalence of crop and animal diseases, Lack of field staff, inadequate funding for the department.
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Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

Non Standard Outputs:	<p>i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA,AHIP);</p> <p>ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented;</p> <p>iii. Delivery of production and marketing extension services in the District coordinated;</p> <p>iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered;</p> <p>v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored;</p> <p>vi. Use and management of Production and marketing facilities monitored;</p> <p>vii. Use of appropriate production technologies and best marketing practices promoted;</p> <p>viii. Market information acquired and disseminated; and</p> <p>ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.</p>	<p>Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, NAADS, PACE);</p> <p>ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing impl</p>		
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Expenditure

211101 General Staff Salaries	166,793	38,956	23.4%
221001 Advertising and Public Relations	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,063	106.3%
221012 Small Office Equipment	0	150	N/A
221014 Bank Charges and other Bank related costs	1,000	120	12.0%
222003 Information and communications technology (ICT)	0	75	N/A
227001 Travel inland	13,058	1,921	14.7%
227004 Fuel, Lubricants and Oils	3,500	693	19.8%

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

<i>Wage Rec't:</i>	166,793	<i>Wage Rec't:</i>	38,956	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>	21,843	<i>Non Wage Rec't:</i>	4,621	<i>Non Wage Rec't:</i>	21.2%
<i>Domestic Dev't:</i>	5,000	<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%
Total	193,636	Total	43,577	Total	22.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (no applicable)	2 (N/A)	0	Late delivery of technologies affects the would be performance hence low out puts.Prevelance of Crop and animal diseases. Inadquate advisory services due to lack of field extension workers
Non Standard Outputs:	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (month		

Expenditure

221001 Advertising and Public Relations	0	900	N/A
224002 General Supply of Goods and Services	0	408	N/A
227001 Travel inland	4,000	684	17.1%
227004 Fuel, Lubricants and Oils	14,513	408	2.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,620	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't:</i>	29,849	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	70,469	Total	2,400
		Total	3.4%

Output: Livestock Health and Marketing

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

No. of livestock by type undertaken in the slaughter slabs	()	50 (N/A)	0	Lack of staff in the lower local governments,
No of livestock by types using dips constructed	()	15 (N/A)	0	Inadequate funding, Prevalence of livestock diseases
No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	1500 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	21.43	
Non Standard Outputs:	i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.	Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of t		

Expenditure

224002 General Supply of Goods and Services	0	650	N/A
227001 Travel inland	8,062	1,090	13.5%
227004 Fuel, Lubricants and Oils	6,000	855	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,754	2,595	9.0%
Domestic Dev't:	62,777	0	0.0%
Donor Dev't:		0	0.0%
Total	91,530	2,595	2.8%

Output: Fisheries regulation

Quantity of fish harvested	10000 (Entire District)	15 (N/A)	.15	Lack of proximal fish fry, low funding to the department, Inadequate staffing for the department
No. of fish ponds stocked	20 (Entire District)	15 (N/A)	75.00	
No. of fish ponds constructed and maintained	20 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	15 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	75.00	

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

Non Standard Outputs:	<p>information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated;</p> <p>ii. Field supervisory visits conducted and reports of findings produced;</p> <p>iii. Training needs for extension officers identified;</p> <p>iv. Project proposals for farmers written and projects evaluated;</p> <p>v. Multiplication and distribution of fish fry coordinated;</p> <p>vi. Revenue collection accruing from fishing licensing supervised; and</p> <p>vii. Communities in the District supported in developing fisheries activities</p>	<p>information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated;</p> <p>ii. Field supervisory visits conducted and reports of findings produced;</p> <p>iii. Training needs for extension officers</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	600	20.0%
227001 Travel inland	13,500	1,530	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,362	2,130	7.3%
Domestic Dev't:	23,000	0	0.0%
Donor Dev't:		0	0.0%
Total	52,362	2,130	4.1%

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	10 (Registration of 10 cooperative societies)	1 (N/A)	10.00	Inadquate staff, inadquate funding,
No. of cooperative groups mobilised for registration	10 (Entire District)	1 (N/A)	10.00	lack of office equipment
No of cooperative groups supervised	25 (The entire district)	3 (The entire district)	12.00	
Non Standard Outputs:	Planning, Auditing and investigation of financial affairs of the co operative societies	Planning, Auditing and investigation of financial affairs of the co operative societies		

Expenditure

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,856	<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%
Total	17,856	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 n/a

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	Payment on salaries to all staff 16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV
	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs
	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes
	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning
	12 training workshops held at district level for health workers on various subjects	12 training workshops held at district level for health workers on various subjects
	Procurement of HMIS materials for HFs and DHO stationery	
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)	
	Quarterly HMIS performance review meetings	
	DHO's office administrative costs	
	All activities sponsored by WHO (UNJPP/UNFPA)	
	All activities sponsored by Baylor - Uganda	

Expenditure

227001 Travel inland	113,000	64,353	56.9%
227004 Fuel, Lubricants and Oils	29,403	20,261	68.9%
211101 General Staff Salaries	2,083,139	735,029	35.3%
221011 Printing, Stationery, Photocopying and Binding	7,000	232	3.3%
221012 Small Office Equipment	1,500	500	33.3%
Wage Rec't:	2,083,139	Wage Rec't: 735,029	Wage Rec't: 35.3%
Non Wage Rec't:	717,183	Non Wage Rec't: 85,347	Non Wage Rec't: 11.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	87,359	Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,887,681	Total 820,376	Total 28.4%

*3. Capital Purchases***Output: Maternity ward construction and rehabilitation**

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

No of maternity wards rehabilitated	1 (Construction of maternity ward at Kasulenge HCII)	0 (none)	.00	none
No of maternity wards constructed	1 (Construction of maternity ward at Kasulenge HCII)	1 (Ngamba HCII)	100.00	
Non Standard Outputs:		none		

Expenditure

<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>	87,000	<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%
Total	87,000	Total	0	Total	0.0%

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Rehabilitating and equipping theatre at Kikyo HCIV)	0 (none)	.00	PHC funds are not prioritized for the construction of Kikyo HCIV theatre
No of theatres rehabilitated	1 (Rehabilitation and equipping theatre at Kikyo HCIV)	0 (none)	.00	
Non Standard Outputs:	Rehabilitation and equipping theatre at Kikyo HCIV	none		

Expenditure

231001 Non Residential buildings (Depreciation)	150,000	40,190	26.8%
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:	Domestic Dev't:	40,190	Domestic Dev't: 0.0%
Donor Dev't:	150,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	150,000	Total 40,190	Total 26.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1096 (1096 Primary teachers for 107 govt aided Primary schools in 13 subcounties and 2 twncouncils. Payment of hard to reach allowances to all	984 (107 primary schools)	89.78	Payroll management has been decentralised at the district making it easier for teachers to access payroll.
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Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

	teachers in schools outside Bundibugyo and Nyahuka Town councils)			
No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 towncouncils))	984 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 towncouncils))	100.20	
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis.	Most teachers had accessed the payroll by the end of the quarter.		
	UPE funds (80,366,852=) were captured by URA. Need for a refund by Government.			
<i>Expenditure</i>				
211101 General Staff Salaries	7,741,198	1,676,459	21.7%	
211103 Allowances	819,125	333,666	40.7%	
221011 Printing, Stationery, Photocopying and Binding	10,000	819	8.2%	
221014 Bank Charges and other Bank related costs	610	157	25.7%	
227001 Travel inland	41,000	8,338	20.3%	
	Wage Rec't: 7,741,198	Wage Rec't: 1,676,459	Wage Rec't: 21.7%	
	Non Wage Rec't: 871,082	Non Wage Rec't: 342,980	Non Wage Rec't: 39.4%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 103,610	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 8,715,890	Total 2,019,439	Total 23.2%	

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

No. of pupils sitting PLE	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	100.00	UPE funds are disbursed directly to school Accounts depending on the enrolment.
No. of Students passing in grade one	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils ad 13 Subcounties in both Bwamba ad Bughendera counties.)	0 (Planned for in the second quarter)	.00	
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	0 (Figures not established)	.00	
No. of pupils enrolled in UPE	41648 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	44643 (44643 pupils in 107 government aided primary schools in Bwamba and Bughendera counties.)	107.19	

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

Non Standard Outputs: 336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA. 349996507= for F/Y 2014/2015 disbursed in three instalments, one per term.

Expenditure

263104 Transfers to other govt. units	450,546	143,560	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	450,546	143,560	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	450,546	143,560	31.9%

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

No. of classrooms constructed in UPE	22 (Construction of Bulemba II P/S 2 new classrooms.	0 (N/A This was not planned this F/Y.)	.00	N/A
	SFG Funds(174,000,000=) were returned to the Treasury at the end of 2011/2012 F/Y. Contractors need their money for the completed works in these Primary schools(Kabango, Mitunda, Hamutiti, Kasanzi, Tombwe, Bundimulinga, Bulemba1, Bumate, Demo, Bndimwendi,Mitunda, Irambula P/Schools.)			
No. of classrooms rehabilitated in UPE	9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)	0 (No funds available)	.00	
Non Standard Outputs:	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.	Payment was made		

Expenditure

231001 Non Residential buildings (Depreciation)	122,015	44,372	36.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	122,015	44,372	36.4%
Donor Dev't:		0	0.0%
Total	122,015	44,372	36.4%

Output: Latrine construction and rehabilitation

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

No. of latrine stances rehabilitated	0 (N/A)	0 (No funds available)	0	Delay in the procurement process
No. of latrine stances constructed	15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)	0 (2 VIP Latrines of 3 stances each were earlier planned at Busu primary school but were not constructed.)	.00	delayed the construction.
Non Standard Outputs:	SFG funds(16,686,000) which were captured by URA for Latrines to be returned by the centre for Burondo, Kabango, Itojo and Makondo P/Schools.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	40,628	2,560	6.3%
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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:	40,628	Domestic Dev't:	2,560	Domestic Dev't:	6.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,628	Total	2,560	Total	6.3%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	4 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Kisonko, Bundibugyo teachers' houses.)	0 (NA)	.00	Not planned for due to inadequacy of funds and having other priorities.
No. of teacher houses constructed	8 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Bundingoma, Irambula teachers' houses.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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:	20,941	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,941	Total	0	Total	0.0%

Function: Secondary Education

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	0 (NA)	.00	Bubukwanga s.s. is currently non functional due to lack of classrooms and all the secondary schools are under staffed. There is urgent need to recruit staff for the secondary schools and complete the classrooms at Bubukwanga s.s. for it to re-open 2015.
No. of students passing O level	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	0 (NA)	.00	
No. of teaching and non teaching staff paid	291 (261 Teachers and 30 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill, Bubandi seed, Bundikahungu seed, Burambagira, Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	72 (72 secondary school staff in 7 out of 8 government aided schools in Bwamba and Bughendera counties.)	24.74	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	523,487	179,607	34.3%
Wage Rec't:	523,487	179,607	34.3%
Non Wage Rec't:	157,046	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	680,533	179,607	26.4%

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

No. of students enrolled in USE	4650 (4650 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)	4650 (4650 students in 7 government aided and 4 private secondary schools in Bwamba and Bughendera counties.)	100.00	Bubukwanga s.s. has no students at the moment due to lack of classrooms.
Non Standard Outputs:	8 Government aided Secondary schools -Bumadu SS ,Semuliki H/S, Kakuka Hill, Bubandi seed, Bundikahungu seed, Burambagira, Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	656,546	218,849	33.3%
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Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	656,546	Non Wage Rec't:	218,849	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	656,546	Total	218,849	Total	33.3%

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

No. of students in tertiary education	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)	500 (Bundibugyo PTC and students at Hakitengya Polytechnic)	104.60	Both Bundibugyo Primary Teachers' College and Hakitengya Community Polytechnic are under staffed,
No. Of tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)	40 (Tertiary Tutors and Instructors.)	67.80	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	252,339		76,830		30.4%
Wage Rec't:	252,339	Wage Rec't:	76,830	Wage Rec't:	30.4%
Non Wage Rec't:	326,541	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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	578.880	Total	76.830	Total	13.3%

Confirmation by Head of Department

Name : _____

Sign & 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:	Functional office at district HQ.	Functional office at district HQ.	0	There was no ado as this is a stand alone item in the budget.
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Expenditure

211101 General Staff Salaries	38,724	9,569	24.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,733	3,300	19.7%
221005 Hire of Venue (chairs, projector, etc)	300	3,000	1000.0%
227001 Travel inland	30,556	4,153	13.6%

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

227004 Fuel, Lubricants and Oils	33,301	490	1.5%	
228002 Maintenance - Vehicles	8,502	38,993	458.6%	
Wage Rec't:	38,724	Wage Rec't: 9,569	Wage Rec't: 24.7%	
Non Wage Rec't:	117,590	Non Wage Rec't: 49,936	Non Wage Rec't: 42.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	156,314	Total 59,505	Total 38.1%	

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	30 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro)	0 (N/A)	.00	Funds for this activity are disbursed in the second and fourth quarters.
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Non Standard Outputs: Open community access roads N/A

Expenditure

263104 Transfers to other govt. units	57,000	27,015	47.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	57,000	Non Wage Rec't: 27,015	Non Wage Rec't: 47.4%	
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	57,000	Total 27,015	Total 47.4%	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	Bundibugyo district does not host paved urban roads.
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Length in Km of Urban paved roads routinely maintained	()	0 (N/A)	0	
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Non Standard Outputs: N/A

Expenditure

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:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	0	Total 0	Total 0.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	There was high plant breakdown and work cessations due to inclement weather.
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Vote: 505 Bundibugyo District**2014/15 Quarter 1****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 District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	12 (Butaama - Bunyangule 2.8 Kms, Nyankonda - Busunga 2 kms and Kirumya - Kikyo 7 Kms.)	8.63	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Motorable road network.	Motorable road network.		

Expenditure

263312 Conditional transfers for Road Maintenance	312,881	43,930	14.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	312,881	43,930	Non Wage Rec't:	14.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	312,881	43,930	Total	14.0%

*3. Capital Purchases***Output: Bridges for District and Urban Roads**

Non Standard Outputs:	.Nyakasoha in Bubandi sub county and Mirambi in Mirambi sub county.	N/A	0	Not planned in this quarter.
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Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	92,272	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	92,272	0	Total	0.0%

Function: District Engineering Services*1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:		N/A	0	This is considered an affair of the District Roads Office Operations!
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Expenditure

228001 Maintenance - Civil	0	1,280	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,280	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	1,280	Total	0.0%

Output: Vehicle Maintenance

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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:	operational road maintenance unit.	Operational road maintenance unit at District HQ.	0	This is supported especially by DRO operations and the Mechanical Imprest.
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Expenditure

228002 Maintenance - Vehicles	37,016	8,000	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	8,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	8,000	20.0%

Output: Plant Maintenance

Non Standard Outputs:	operational road maintenance unit.	Operational road maintenance unit at District HQ.	0	This is borne by the Mechanical imprest.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	86,061	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,061	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & 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	This quarter proceeded well the planned activities being achieved by far.
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Expenditure

211101 General Staff Salaries	45,357	11,614	25.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	510	21.3%

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

221011 Printing, Stationery, Photocopying and Binding	1,190	2,000	168.1%	
227001 Travel inland	16,935	2,847	16.8%	
Wage Rec't:	45,357	11,614	25.6%	
Non Wage Rec't:	15,319	5,357	35.0%	
Domestic Dev't:	15,109	0	0.0%	
Donor Dev't:		0	0.0%	
Total	75,785	16,971	22.4%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	At a selected Rural Growth Centre.	Construction sites districtwide.	0	The works are in the initial procurement stages.
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	0	0.0%	
Domestic Dev't:	9,638	0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,638	0	0.0%	

3. Capital Purchases**Output: Spring protection**

No. of springs protected	20 (Villages not accessible by gravity flow option.)	0 (N/A)	.00	Procurement of a contractor in advanced stages.
Non Standard Outputs:	Increased safe water coverage	N/A		

Expenditure

312104 Other Structures	100,000	1,107	1.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	163,000	1,107	0.7%	
Donor Dev't:	30,000	0	0.0%	
Total	193,000	1,107	0.6%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Kakuka, Ngite - Picfare & Kyogho.)	1 (Kakuka - Busunga.)	33.33	This activity was rolled over from the previous fiscal year.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Giant Bubukwanga)	0 (N/A)	.00	
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.		

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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*Expenditure*

231007 Other Fixed Assets (Depreciation)	156,262	83,732	53.6%	
314101 Petroleum Products	0	1,440	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	156,262	85,172	Domestic Dev't:	54.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	156,262	85,172	Total	54.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.	Paid salaries of staff. Sector activities have been coordinated and reports made. Coordination with the Centre continued especially with OPM Disaster preparedness, MoWE, NEMA, and DWRM	0	The sector lacks funding for other critical subsectors such as forestry, Lands, Physical Planning Environment (except Wetlands)
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Expenditure

211101 General Staff Salaries	55,475	5,829	10.5%	
Wage Rec't:	55,475	5,829	Wage Rec't:	10.5%
Non Wage Rec't:	6,618	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,838	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	68,931	5,829	Total	8.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(Develop atleast two wetlands actin plans)	0 (N/A)	0	LACK OF FUNDS
Non Standard Outputs:	Support Water User Groups to impliment wetlands action plans	N/A		

Expenditure

221002 Workshops and Seminars	0	560	N/A	
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Vote: 505 Bundibugyo District**2014/15 Quarter 1****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	0	340	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	900	Non Wage Rec't:	0.0%	
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	0	Total	900	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & 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:	Administrative costs cleared, equipments/vehicles, motor cycles, computers repaired, Sector Sundries procured, National, Regional w/shops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted, departmental management meetings conducted, government programs/projects supervised and monitored, FAL instructors and House hold mentors paid, FAL instructional materials procured, FAL proficiency exams prepared and administered, FAL learners tested and graduated, farmer groups strengthened and supported, Infrastructure management committees formed, trained and followed up/monitored	Attended workshop organised by DLSP, UDN and general management of the department	0	limited funds to implement all planned activities
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Expenditure

211101 General Staff Salaries	194,157	54,307	28.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,000	28.6%

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

221014 Bank Charges and other Bank related costs	1,645	87	5.3%	
223005 Electricity	1,358	100	7.4%	
227001 Travel inland	30,247	1,000	3.3%	
Wage Rec't:	194,157	Wage Rec't: 54,307	Wage Rec't: 28.0%	
Non Wage Rec't:	50,208	Non Wage Rec't: 2,187	Non Wage Rec't: 4.4%	
Domestic Dev't:	16,139	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	260,504	Total 56,494	Total 21.7%	

Output: Probation and Welfare Support

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done, referral procedures and information disseminated, service delivery quality standards disseminated, joint support supervision and monitoring conducted, data collected, processed and utilised, child protection special service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted, DOVC/SOVC meetings conducted, staff Support supervision and technical backstopping conducted CFPU police case response, strengthened, community barazas on violence against women and children, abandoned, neglected, unaccompanied children resettled,)	04 (DONE)	8.00	Provision of funds by donor has made an over performance
Non Standard Outputs:	Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, training/workshops conducted and attended, court child related cases attended, probation and welfare cases handled	DONE		

Expenditure

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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>	4,801	<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>	18,500	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,301	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	300 (FAL classes conducted, supervised and monitored, Data collected processed and utilised, Reports prepared and submitted, program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured, meetings and workshops attended, FAL supervisors and instructors trained/oriented.)	2 (FAL classes were supported with the required stationary, paid household mentors and FAL instructors)	.67	limited funds for FAL and yet the classes are many
Non Standard Outputs:	FAL learners assessed and tested, FAL instructors quarterly review meetings conducted, FAL instructors facilitated, instructional materials procured and supplied to classes	FAL learners not assessed, review meetings done and FAL Instructors facilitated and FAL instructional materials procured.		

Expenditure

227001 Travel inland	7,783	3,500	45.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,748	3,500	25.5%
<i>Domestic Dev't:</i>	14,400	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	28,148	3,500	12.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (PWDS executive committee meetings conducted, PWDS group project proposal guided, PWDS mobilised to participate and benefit from government programmes, external meetings, trainings and workshops attended, quarterly grants allocation meetings conducted, PWDS community projects supervised and monitored)	1 (The meeting was conducted at the district level)	25.00	PWDS groups supported but the funds are limited and yet the groups are many.
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Vote: 505 Bundibugyo District**2014/15 Quarter 1****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:

Mobilisation them to start income generating activities

Expenditure

227001 Travel inland	6,080	3,215	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,602	3,215	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,602	3,215	9.0%

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	community groups assessed, group project proposals evaluated, community group projects supported with grant, Sub county staff supported with stationery and fuel	CDD was transferred to the sub county for the women groups that had been approved	0	limited funds and yet many groups need funding
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,876	0	0.0%
Donor Dev't:		0	0.0%
Total	41,876	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	DLSP did not release any funding to implement the planned activities in the quarter. Under staffing in the department has especially affected
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Vote: 505 Bundibugyo District**2014/15 Quarter 1****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:	District and sub county plans developed	Monitoring was under the programmes of LRDP and LGMSD. The reports have been produced and submitted to sectoral committee for on ward submission to council		delivery of services in the district.
	Number of DLSP, LRDP and OBT reports submitted	DLSP review meeting was held in Mukono		
	Number of monitoring visits conducted in all the sub counties	The vehicle was serviced to cater for census activit		
	Number of review meetings conducted			
	Number of months for internet paid for			
	Number of coordination meetings attended			
	Number of motor vehicles and motor cycles maintained			
	Number of computers and stationary procured.			
	Number of meetings and work shops attended.			

Expenditure

211101 General Staff Salaries	46,412	5,444	11.7%
211103 Allowances	800	440,497	55062.1%
221001 Advertising and Public Relations	18,423	18,290	99.3%
221005 Hire of Venue (chairs, projector, etc)	600	15,300	2550.0%
221011 Printing, Stationery, Photocopying and Binding	1,250	6,347	507.8%
221012 Small Office Equipment	1,000	1,404	140.4%
227001 Travel inland	384,158	114,775	29.9%
227004 Fuel, Lubricants and Oils	54,234	27,618	50.9%
Wage Rec't:	46,412	Wage Rec't: 5,444	Wage Rec't: 11.7%
Non Wage Rec't:	646,002	Non Wage Rec't: 620,735	Non Wage Rec't: 96.1%
Domestic Dev't:	60,042	Domestic Dev't: 3,496	Domestic Dev't: 5.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	752,456	Total 629,675	Total 83.7%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	No activity implemented	0	No activity implemented
<i>Expenditure</i>			

Vote: 505 Bundibugyo District**2014/15 Quarter 1****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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,700	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,700	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Number of audits conducted	Audited 16 Health Centres.	0	Understaffing, delayed funds for field activities
	Number of audit reports produced	One audit report produced		
	Number of staff paid salaries on time at the department headquarters			

Expenditure

227001 Travel inland	4,989	1,000	20.0%
211101 General Staff Salaries	34,168	7,034	20.6%
Wage Rec't:	34,168	Wage Rec't: 7,034	Wage Rec't: 20.6%
Non Wage Rec't:	11,189	Non Wage Rec't: 1,000	Non Wage Rec't: 8.9%
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	45,357	Total 8,034	Total 17.7%

Output: Internal Audit

No. of Internal Department Audits	4 (District and subcounty headquarters, primary schools and health units)	1 (Audited and inspected health centres in Bundingoma, Busunga, Bundimulangya, Mirambi, Kakuka, Nyahuka, Busolu, Butama, Bulyambwa, Bubukwanga, Buhanda, Kikyo, Ntandi, Busaru)	25.00	under staffing, delayed and inadequate fund for field activities especially fuel
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Vote: 505 Bundibugyo District**2014/15 Quarter 1****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

Date of submitting Quaterly Internal Audit Reports	()	15/10/2015 (District Executive for submission to council for discussion)	0	
Non Standard Outputs:	4 quartely statutory internal audit reports produced and submitted to all relevant authorites. Teachers trained in financial management	one quarterly statutory report produced and submitted		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,868	500	Non Wage Rec't:	5.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,868	500	Total	5.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,920,540	Wage Rec't:	2,898,526	Wage Rec't:	24.3%
Non Wage Rec't:	5,254,005	Non Wage Rec't:	1,752,138	Non Wage Rec't:	33.3%
Domestic Dev't:	1,013,043	Domestic Dev't:	246,733	Domestic Dev't:	24.4%
Donor Dev't:	399,469	Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,587,057	Total	4,897,398	Total	26.3%

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKONZO		LCIV: BUGHENDERA		140,195	49,885
Sector: Works and Transport				0	3,500
LG Function: District, Urban and Community Access Roads				0	3,500
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,500
LCII: Not Specified				0	3,500
Item: 263104 Transfers to other govt. units					
Bukonzo sub county		Other Transfers from Central Government	N/A	0	3,500
Sector: Education				76,719	46,385
LG Function: Pre-Primary and Primary Education				76,719	46,385
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	39,252
LCII: BUSAMBA				38,000	39,252
Item: 231001 Non Residential buildings (Depreciation)					
Masojo P/S		Conditional Grant to SFG	Completed	38,000	39,252
			(Was for 2012/2013)		
Output: Latrine construction and rehabilitation				7,749	0
LCII: BUSAMBA				7,749	0
Item: 231001 Non Residential buildings (Depreciation)					
Bulemba 11		Conditional Grant to SFG	N/A	7,749	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,970	7,134
LCII: BUHUNDU				5,002	1,667
Item: 263104 Transfers to other govt. units					
Buhundu		Conditional Grant to Primary Education	N/A	5,002	1,667
LCII: BUKANGAMA				16,036	2,300
Item: 263104 Transfers to other govt. units					
Bukangama		Conditional Grant to Primary Education	N/A	6,900	2,300
Bulemba I		Conditional Grant to Primary Education	N/A	4,592	0
Bulemba II		Conditional Grant to Primary Education	N/A	4,544	0
LCII: BUNGUHA				3,682	1,227
Item: 263104 Transfers to other govt. units					
Bunguha		Conditional Grant to Primary Education	N/A	3,682	1,227

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKONZO		<i>LCIV: BUGHENDERA</i>		140,195	49,885
LCII: BUSAMBA				3,500	1,167
Item: 263104 Transfers to other govt. units					
Busamba		Conditional Grant to Primary Education	N/A	3,500	1,167
LCII: IRAMBURA				2,750	772
Item: 263104 Transfers to other govt. units					
Irambura		Conditional Grant to Primary Education	N/A	2,750	772
Sector: Health				6,976	0
LG Function: Primary Healthcare				6,976	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	0
LCII: BUKANGAMA				6,976	0
Item: 263104 Transfers to other govt. units					
Bukangama HCIII		District Unconditional Grant - Non Wage	N/A	6,976	0
Sector: Water and Environment				53,500	0
LG Function: Rural Water Supply and Sanitation				53,500	0
<i>Capital Purchases</i>					
Output: Spring protection				13,500	0
LCII: BUKANGAMA				13,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	N/A	13,500	0
Output: Construction of piped water supply system				40,000	0
LCII: BUKANGAMA				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	40,000	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
BUKONNZO		CDD	N/A	3,000	0

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: HARUGALI		<i>LCIV: BUGHENDERA</i>		301,897	52,927
Sector: Works and Transport				5,279	0
LG Function: District, Urban and Community Access Roads				5,279	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,279	0
LCII: Not Specified				5,279	0
Item: 263104 Transfers to other govt. units					
Harugali sub county	19.5 Kilometres of CAR roads in Harugali sub county	Roads Rehabilitation Grant	N/A	5,279	0
Sector: Education				214,206	52,927
LG Function: Pre-Primary and Primary Education				92,826	12,467
<i>Capital Purchases</i>					
Output: Other Capital				53,107	0
LCII: Not Specified				53,107	0
Item: 231006 Furniture and fittings (Depreciation)					
50 primary schools	All schools in the county	District Equalisation Grant	N/A	53,107	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,719	12,467
LCII: BUMATE				3,280	1,093
Item: 263104 Transfers to other govt. units					
Karangitsyo		Conditional Grant to Primary Education	N/A	3,280	1,093
LCII: BUPOMBOLI				19,415	5,699
Item: 263104 Transfers to other govt. units					
Bundenge		Conditional Grant to Primary Education	N/A	5,452	1,817
Ighomerwa		Conditional Grant to Primary Education	N/A	2,317	0
Izahura		Conditional Grant to Primary Education	N/A	5,000	1,667
Kihoko		Conditional Grant to Primary Education	N/A	2,960	987
Bupomboli		Conditional Grant to Primary Education	N/A	3,686	1,229
LCII: KALEYALEYA				7,557	2,519
Item: 263104 Transfers to other govt. units					
Kaleyaleya		Conditional Grant to Primary Education	N/A	3,057	1,019

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: HARUGALI		<i>LCIV: BUGHENDERA</i>		301,897	52,927
Kitsolima		Conditional Grant to Primary Education	N/A	4,500	1,500
LCII: KASULENGE				9,467	3,156
Item: 263104 Transfers to other govt. units					
Masule		Conditional Grant to Primary Education	N/A	3,362	1,121
Kasulenge		Conditional Grant to Primary Education	N/A	4,056	1,352
Kanyangoma		Conditional Grant to Primary Education	N/A	2,049	683
LG Function: Secondary Education				121,380	40,460
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,380	40,460
LCII: BUPOMBOLI				121,380	40,460
Item: 263319 Conditional transfers for Secondary Schools					
Semuliki H/S		Conditional Grant to Secondary Salaries	N/A	121,380	40,460
Sector: Health				6,912	0
LG Function: Primary Healthcare				6,912	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,912	0
LCII: BUPOMBOLI				2,456	0
Item: 263104 Transfers to other govt. units					
Bupomboli HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
LCII: KASULENGE				4,456	0
Item: 263104 Transfers to other govt. units					
Kasulenge HCII		District Unconditional Grant - Non Wage	N/A	4,456	0
Sector: Water and Environment				72,500	0
LG Function: Rural Water Supply and Sanitation				72,500	0
<i>Capital Purchases</i>					
Output: Spring protection				72,500	0
LCII: BUPOMBOLI				13,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	N/A	13,500	0
LCII: NGITE				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: HARUGALI		<i>LCIV: BUGHENDERA</i>		301,897	52,927
spring protection		Conditional Grant to PAF monitoring	N/A	9,000	0
LCII: Not Specified				50,000	0
Item: 312104 Other Structures					
Construction and rehabilitation of	All the 7 sub counties in the county	Unspent balances – Other Government Transfers	N/A	50,000	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
Halugali		CCD	N/A	3,000	0

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASITU		<i>LCIV: BUGHENDERA</i>		315,318	29,107
<i>Sector: Agriculture</i>				139,000	0
<i>LG Function: District Production Services</i>				139,000	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				139,000	0
LCII: BURONDO				139,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Burondo market construction		Other Transfers from Central Government	N/A	139,000	0
<i>Sector: Works and Transport</i>				4,666	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,666	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,666	0
LCII: Not Specified				4,666	0
Item: 263104 Transfers to other govt. units					
Kastu	11 Kilometres of CAR roads in Kasitu sub county	Roads Rehabilitation Grant	N/A	4,666	0
<i>Sector: Education</i>				84,165	29,107
<i>LG Function: Pre-Primary and Primary Education</i>				48,750	17,302
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,190	0
LCII: BURONDO				1,190	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Burondo teachers quarters		Conditional Grant to SFG	N/A	1,190	0
Output: Latrine construction and rehabilitation				3,334	2,560
LCII: BURONDO				1,511	0
Item: 231001 Non Residential buildings (Depreciation)					
Burondo primary school		Conditional Grant to SFG	N/A	1,511	0
LCII: KASITU				312	0
Item: 231001 Non Residential buildings (Depreciation)					
Kahumbu PS		Conditional Grant to SFG	N/A	312	0
LCII: MALOMBA				1,511	2,560
Item: 231001 Non Residential buildings (Depreciation)					
Kabango PS		Conditional Grant to SFG	Completed	1,511	2,560
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,226	14,742
LCII: BURONDO				4,170	1,390
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASITU		<i>LCIV: BUGHENDERA</i>		315,318	29,107
Burondo		Conditional Grant to Primary Education	N/A	4,170	1,390
LCII: KARAMBI				2,230	743
Item: 263104 Transfers to other govt. units					
Karambi		Conditional Grant to Primary Education	N/A	2,230	743
LCII: KASITU				2,893	964
Item: 263104 Transfers to other govt. units					
Kahembe		Conditional Grant to Primary Education	N/A	2,893	964
LCII: MABERE				8,574	2,858
Item: 263104 Transfers to other govt. units					
Mabere		Conditional Grant to Primary Education	N/A	2,078	693
Mutshahura		Conditional Grant to Primary Education	N/A	4,331	1,444
Kahumbu		Conditional Grant to Primary Education	N/A	2,165	722
LCII: MALOMBA				12,261	4,087
Item: 263104 Transfers to other govt. units					
Bumbwende		Conditional Grant to Primary Education	N/A	5,142	1,714
Kabango		Conditional Grant to Primary Education	N/A	3,302	1,101
Kambisi		Conditional Grant to Primary Education	N/A	3,817	1,272
LCII: NDALIBANA				2,367	789
Item: 263104 Transfers to other govt. units					
Munguni		Conditional Grant to Primary Education	N/A	2,367	789
LCII: NTANDI				8,314	2,771
Item: 263104 Transfers to other govt. units					
Bundimasolya		Conditional Grant to Primary Education	N/A	3,317	1,106
Ntandi		Conditional Grant to Primary Education	N/A	4,997	1,666
LCII: NYAKIGHOMA				3,417	1,139

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASITU		<i>LCIV: BUGHENDERA</i>		315,318	29,107
Item: 263104 Transfers to other govt. units					
Kyondo		Conditional Grant to Primary Education	N/A	3,417	1,139
<i>LG Function: Secondary Education</i>				35,415	11,805
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,415	11,805
LCII: Not Specified				35,415	11,805
Item: 263319 Conditional transfers for Secondary Schools					
Kabango SS		Conditional Grant to Secondary Education	N/A	35,415	11,805
Sector: Health				19,225	0
LG Function: Primary Healthcare				19,225	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,401	0
LCII: NTANDI				6,401	0
Item: 263104 Transfers to other govt. units					
Ebenezer SDA HCIII		District Unconditional Grant - Non Wage	N/A	6,401	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,824	0
LCII: BURONDO				2,456	0
Item: 263104 Transfers to other govt. units					
Burondo HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
LCII: KASITU				2,456	0
Item: 263104 Transfers to other govt. units					
Kyondo HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
LCII: NTANDI				7,912	0
Item: 263104 Transfers to other govt. units					
Ntandi HCIII		District Unconditional Grant - Non Wage	N/A	7,912	0
Sector: Water and Environment				65,262	0
LG Function: Rural Water Supply and Sanitation				65,262	0
<i>Capital Purchases</i>					
Output: Spring protection				9,000	0
LCII: NDALIBANA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	N/A	9,000	0
Output: Construction of piped water supply system				56,262	0
LCII: BURONDO				56,262	0

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASITU		<i>LCIV: BUGHENDERA</i>		315,318	29,107
Item: 231007 Other Fixed Assets (Depreciation)					
Reconstruction of GFS		Conditional transfer for Rural Water	N/A	56,262	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
KASITU		CDD	N/A	3,000	0

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDUGUTO		<i>LCIV: BUGHENDERA</i>		329,938	24,519
Sector: Works and Transport				5,298	11,900
LG Function: District, Urban and Community Access Roads				5,298	11,900
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,298	0
LCII: Not Specified				5,298	0
Item: 263104 Transfers to other govt. units					
Ndugutu sub county	8.8 Kilometres of CAR roads in Ndugutu sub county	Roads Rehabilitation Grant	N/A	5,298	0
Output: District Roads Maintenance (URF)				0	11,900
LCII: BUTAMA				0	11,375
Item: 263312 Conditional transfers for Road Maintenance					
Supply of fuel and Lubricants	Butaama- Bunyangule	Other Transfers from Central Government	N/A	0	11,375
			(Completed)		
LCII: Not Specified				0	525
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Bundinjongya roads	Bundinjongya	Other Transfers from Central Government	N/A	0	525
Sector: Education				67,768	12,619
LG Function: Pre-Primary and Primary Education				67,768	12,619
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				9,166	0
LCII: KASANZI				2,643	0
Item: 231001 Non Residential buildings (Depreciation)					
Kisoko Ps		Conditional Grant to SFG	N/A	2,643	0
LCII: MITUNDA				2,643	0
Item: 231001 Non Residential buildings (Depreciation)					
Mitunda PS		Conditional Grant to SFG	N/A	2,643	0
LCII: Not Specified				3,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Mitunda PS		Conditional Grant to SFG	N/A	3,880	0
Output: Teacher house construction and rehabilitation				20,941	0
LCII: KASANZI				20,941	0
Item: 231002 Residential buildings (Depreciation)					
Kisonko primary school		Conditional Grant to SFG	N/A	20,941	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,661	12,619
LCII: BUNDIMBUGHA				8,139	2,713

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDUGUTO		<i>LCIV: BUGHENDERA</i>		329,938	24,519
Item: 263104 Transfers to other govt. units					
Kibaghara		Conditional Grant to Primary Education	N/A	2,237	746
Bundimbuga		Conditional Grant to Primary Education	N/A	5,902	1,967
LCII: BUTAMA				8,809	3,002
Item: 263104 Transfers to other govt. units					
Bulimba		Conditional Grant to Primary Education	N/A	4,396	1,531
Irango		Conditional Grant to Primary Education	N/A	4,413	1,471
LCII: KASANZI				14,720	4,907
Item: 263104 Transfers to other govt. units					
Kasanzi		Conditional Grant to Primary Education	N/A	3,823	1,274
Galiraya		Conditional Grant to Primary Education	N/A	3,883	1,294
Kisonko		Conditional Grant to Primary Education	N/A	2,631	877
Kasanzi		Conditional Grant to Primary Salaries	N/A	4,383	1,461
LCII: MITUNDA				5,993	1,998
Item: 263104 Transfers to other govt. units					
Mitunda		Conditional Grant to Primary Education	N/A	5,993	1,998
Sector: Health				253,873	0
LG Function: Primary Healthcare				253,873	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				164,417	0
LCII: BUTAMA				164,417	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity at Butama Health Unit		Conditional Grant to PHC Salaries	N/A	164,417	0
Output: Maternity ward construction and rehabilitation				87,000	0
LCII: BUTAMA				87,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDUGUTO		<i>LCIV: BUGHENDERA</i>		329,938	24,519
Butaama Health centre 111		Conditional Grant to District Hospitals	N/A	87,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,456	0
LCII: BUTAMA				2,456	0
Item: 263104 Transfers to other govt. units					
Butama HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
Nduguto		CCD	N/A	3,000	0

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGAMBA		<i>LCIV: BUGHENDERA</i>		324,429	95,928
Sector: Works and Transport				2,889	24,210
LG Function: District, Urban and Community Access Roads				2,889	24,210
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,889	0
LCII: Not Specified				2,889	0
Item: 263104 Transfers to other govt. units					
Ngamba	13 Kilometres of CAR roads in Ngamba sub county	Roads Rehabilitation Grant	N/A	2,889	0
Output: District Roads Maintenance (URF)				0	24,210
LCII: NGAMBA				0	24,210
Item: 263312 Conditional transfers for Road Maintenance					
Supply of fuel and Lubricants	Kikyo- Kirumya trading centre	Other Transfers from Central Government	N/A	0	24,210
(Completed)					
Sector: Education				94,584	31,528
LG Function: Pre-Primary and Primary Education				27,314	9,105
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,314	9,105
LCII: BURAMBAGIRA				8,457	2,819
Item: 263104 Transfers to other govt. units					
Mwiribondo		Conditional Grant to Primary Education	N/A	3,032	1,011
Burambagira		Conditional Grant to Primary Education	N/A	5,425	1,808
LCII: BUTOLYA				3,289	1,096
Item: 263104 Transfers to other govt. units					
Butholya		Conditional Grant to Primary Education	N/A	3,289	1,096
LCII: KIKYO				9,256	3,085
Item: 263104 Transfers to other govt. units					
Kikyo		Conditional Grant to Primary Education	N/A	5,070	1,690
Bughonga		Conditional Grant to Primary Education	N/A	4,186	1,395
LCII: NGAMBA				6,312	2,104
Item: 263104 Transfers to other govt. units					
Busendwa		Conditional Grant to Primary Education	N/A	3,079	1,026
Ngamba		Conditional Grant to Primary Education	N/A	3,233	1,078

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGAMBA		<i>LCIV: BUGHENDERA</i>		324,429	95,928
<i>LG Function: Secondary Education</i>				<i>67,270</i>	<i>22,423</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,270	22,423
LCII: BURAMBAGIRA				67,270	22,423
Item: 263319 Conditional transfers for Secondary Schools					
Burambagira SS		Conditional Grant to Secondary Salaries	N/A	67,270	22,423
Sector: Health				194,456	40,190
<i>LG Function: Primary Healthcare</i>				<i>194,456</i>	<i>40,190</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	0
LCII: KIKYO				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of mortuary at Kikyo		Conditional Grant to PHC- Non wage	N/A	30,000	0
HCIV BY World Vision					
Output: Theatre construction and rehabilitation				150,000	40,190
LCII: KIKYO				150,000	40,190
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and equipping theatre at Kikyo HCIV		Donor Funding	N/A	150,000	40,190
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,456	0
LCII: KIKYO				12,000	0
Item: 263104 Transfers to other govt. units					
Kikyo HCIV		District Unconditional Grant - Non Wage	N/A	12,000	0
LCII: NGAMBA				2,456	0
Item: 263104 Transfers to other govt. units					
Ngamba HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Sector: Water and Environment				30,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,000	0
LCII: KIKYO				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrines in Kikyo HC IV		Donor Funding	N/A	30,000	0
Sector: Social Development				2,500	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,500</i>	<i>0</i>

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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
LCIII: NGAMBA		<i>LCIV: BUGHENDERA</i>		324,429	95,928
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	0
LCII: Not Specified				2,500	0
Item: 263204 Transfers to other govt. units					
NGAMBA		CDD	N/A	2,500	0

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUGHENDERA</i>		116,054	75,177
Sector: Agriculture				102,429	0
<i>LG Function: Agricultural Advisory Services</i>				<i>102,429</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,429	0
LCII: Not Specified				102,429	0
Item: 263101 LG Conditional grants					
Harugale	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Ndugutu	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Kasitu	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Bukonzo	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Ngamba	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Sindila	All parishes	Conditional Grant for NAADS	N/A	14,631	0
Ntotoro	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Sector: Works and Transport				5,625	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,625</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,625	0
LCII: Not Specified				5,625	0
Item: 263104 Transfers to other govt. units					
Ntotoro		Roads Rehabilitation Grant	N/A	2,564	0
Bukonzo	18 Kilometres of CAR roads in Bukonzo sub county	Roads Rehabilitation Grant	N/A	3,061	0
Sector: Water and Environment				8,000	75,177
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,000</i>	<i>75,177</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,000	0
LCII: Not Specified				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional transfer for Rural Water	N/A	8,000	0

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUGHENDERA</i>		116,054	75,177
Output: Construction of piped water supply system				0	75,177
LCII: Not Specified				0	75,177
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Sindila GFS	Sindila sub county- Bubandi sub county	Conditional transfer for Rural Water	Works Underway	0	75,177

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTOTORO		<i>LCIV: BUGHENDERA</i>		16,112	6,097
Sector: Works and Transport				0	2,982
LG Function: District, Urban and Community Access Roads				0	2,982
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	2,982
LCII: Not Specified				0	2,982
Item: 263104 Transfers to other govt. units					
Ntotoro sub county		Other Transfers from Central Government	N/A	0	2,982
Sector: Education				9,344	3,115
LG Function: Pre-Primary and Primary Education				9,344	3,115
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,344	3,115
LCII: BUGANDO				2,503	834
Item: 263104 Transfers to other govt. units					
Kabuga		Conditional Grant to Primary Education	N/A	2,503	834
LCII: KANYANSIRI				3,112	1,037
Item: 263104 Transfers to other govt. units					
Mantoroba		Conditional Grant to Primary Education	N/A	3,112	1,037
LCII: NTOTORO				3,729	1,243
Item: 263104 Transfers to other govt. units					
Ntotoro		Conditional Grant to Primary Education	N/A	3,729	1,243
Sector: Health				4,268	0
LG Function: Primary Healthcare				4,268	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,268	0
LCII: NTOTORO				4,268	0
Item: 263104 Transfers to other govt. units					
Mantoroba HCII		District Unconditional Grant - Non Wage	N/A	4,268	0
Sector: Social Development				2,500	0
LG Function: Community Mobilisation and Empowerment				2,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	0
LCII: Not Specified				2,500	0
Item: 263204 Transfers to other govt. units					
NTOTORO		CDD	N/A	2,500	0

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SINDILA		<i>LCIV: BUGHENDERA</i>		140,454	30,832
Sector: Works and Transport				4,762	5,273
LG Function: District, Urban and Community Access Roads				4,762	5,273
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,762	5,273
LCII: Not Specified				4,762	5,273
Item: 263104 Transfers to other govt. units					
Sindila sub county		Other Transfers from Central Government	N/A	0	5,273
Sindilla sub county	6 Kilometres of CAR roads in Ntotoro sub county	Roads Rehabilitation Grant	N/A	4,762	0
Sector: Education				125,980	25,559
LG Function: Pre-Primary and Primary Education				89,029	13,242
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,146	5,120
LCII: NYANKONDA				60,146	5,120
Item: 231001 Non Residential buildings (Depreciation)					
Construction 2 cclass room block at Nyankonda primary school		LGMSD (Former LGDP)	Completed	60,146	5,120
			(For Retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,883	8,122
LCII: BUNYANGULE				5,967	1,989
Item: 263104 Transfers to other govt. units					
Bunyangule		Conditional Grant to Primary Education	N/A	5,967	1,989
LCII: BUTAMA				6,256	2,085
Item: 263104 Transfers to other govt. units					
Busanza		Conditional Grant to Primary Education	N/A	3,825	1,275
Kasaka		Conditional Grant to Primary Education	N/A	2,431	810
LCII: KAKUKA				8,029	2,676
Item: 263104 Transfers to other govt. units					
Kagugu		Conditional Grant to Primary Education	N/A	2,586	862
Mutiti		Conditional Grant to Primary Education	N/A	5,443	1,814
LCII: NKURANGA				4,114	1,371
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SINDILA		<i>LCIV: BUGHENDERA</i>		140,454	30,832
Bundikahondo		Conditional Grant to Primary Education	N/A	4,114	1,371
LCII: NYANKONDA				4,517	0
Item: 263104 Transfers to other govt. units					
Nyankonda		Conditional Grant to Primary Education	N/A	4,517	0
<i>LG Function: Secondary Education</i>				36,951	12,317
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,951	12,317
LCII: KAKUKA				36,951	12,317
Item: 263319 Conditional transfers for Secondary Schools					
Kakuka Hill SS		Conditional Grant to Secondary Salaries	N/A	36,951	12,317
Sector: Health				6,912	0
<i>LG Function: Primary Healthcare</i>				6,912	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,912	0
LCII: KAKUKA				6,912	0
Item: 263104 Transfers to other govt. units					
Kakuka HCIII		District Unconditional Grant - Non Wage	N/A	6,912	0
Sector: Social Development				2,800	0
<i>LG Function: Community Mobilisation and Empowerment</i>				2,800	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,800	0
LCII: Not Specified				2,800	0
Item: 263204 Transfers to other govt. units					
Sindila		CDD	N/A	2,800	0

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBANDI		<i>LCIV: BWAMBA</i>		256,509	30,560
Sector: Agriculture				14,633	0
LG Function: Agricultural Advisory Services				14,633	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,633	0
LCII: Not Specified				14,633	0
Item: 263101 LG Conditional grants					
Bubandi	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Sector: Works and Transport				39,461	4,675
LG Function: District, Urban and Community Access Roads				39,461	4,675
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				35,272	0
LCII: BUNDINGOMA				35,272	0
Item: 312104 Other Structures					
Completion of Nyakasohe bridge along Buhura- Bundingoma road		Unspent balances – Other Government Transfers	N/A	35,272	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,189	4,675
LCII: BUNDINGOMA				4,189	0
Item: 263104 Transfers to other govt. units					
Bubandi sub county roads	7 Kilometres of CAR roads in Bubandi sub county	Roads Rehabilitation Grant	N/A	4,189	0
LCII: Not Specified				0	4,675
Item: 263104 Transfers to other govt. units					
Bubandi sub county		Other Transfers from Central Government	N/A	0	4,675
Sector: Education				90,503	25,885
LG Function: Pre-Primary and Primary Education				50,773	12,641
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,739	0
LCII: BUNDINGOMA				3,099	0
Item: 231001 Non Residential buildings (Depreciation)					
Bundingoma PS		Conditional Grant to SFG	N/A	3,099	0
LCII: NJULE				8,640	0
Item: 231001 Non Residential buildings (Depreciation)					
VIP latrine at Njule primary school		Conditional Grant to SFG	N/A	8,640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,034	12,641

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBANDI		<i>LCIV: BWAMBA</i>		256,509	30,560
LCII: BUNDINGOMA				10,224	3,038
Item: 263104 Transfers to other govt. units					
Bundingoma		Conditional Grant to Primary Education	N/A	5,785	1,928
Busu		Conditional Grant to Primary Education	N/A	4,439	1,110
LCII: BUSUNGA				10,197	3,399
Item: 263104 Transfers to other govt. units					
Busunga Primary school		Conditional Grant to Primary Salaries	N/A	4,347	1,449
Bubandi primary school		Conditional Grant to Primary Education	N/A	5,850	1,950
LCII: LAMIA				4,782	1,594
Item: 263104 Transfers to other govt. units					
Lamya		Conditional Grant to Primary Salaries	N/A	4,782	1,594
LCII: NJULE				5,250	1,750
Item: 263104 Transfers to other govt. units					
Njule primary school		Conditional Grant to Primary Education	N/A	5,250	1,750
LCII: NYAMBARO				8,581	2,860
Item: 263104 Transfers to other govt. units					
Tombwe		Conditional Grant to Primary Education	N/A	4,199	1,400
Nyambaro		Conditional Grant to Primary Education	N/A	4,382	1,461
LG Function: Secondary Education				39,730	13,243
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,730	13,243
LCII: NJULE				39,730	13,243
Item: 263319 Conditional transfers for Secondary Schools					
Bubandi SS		Conditional Grant to Secondary Salaries	N/A	39,730	13,243
Sector: Health				4,912	0
LG Function: Primary Healthcare				4,912	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,912	0
LCII: BUNDINGOMA				2,456	0
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBANDI		<i>LCIV: BWAMBA</i>		256,509	30,560
Bundingoma HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
LCII: BUSUNGA				2,456	0
Item: 263104 Transfers to other govt. units					
Busunga HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Sector: Water and Environment				104,000	0
LG Function: Rural Water Supply and Sanitation				104,000	0
<i>Capital Purchases</i>					
Output: Spring protection				36,000	0
LCII: BUNDINGOMA				36,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	N/A	9,000	0
Spring protection		Conditional transfer for Rural Water	N/A	27,000	0
Output: Borehole drilling and rehabilitation				8,000	0
LCII: Not Specified				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	8,000	0
Output: Construction of piped water supply system				60,000	0
LCII: BUSUNGA				60,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	60,000	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
BUBANDI		CDD	N/A	3,000	0

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUKWANGA		<i>LCIV: BWAMBA</i>		165,742	29,723
<i>Sector: Agriculture</i>				14,633	0
<i>LG Function: Agricultural Advisory Services</i>				14,633	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,633	0
LCII: Not Specified				14,633	0
Item: 263101 LG Conditional grants					
Bubukwanga	All parishes	Conditional Grant for NAADS	N/A	14,633	0
<i>Sector: Works and Transport</i>				0	5,093
<i>LG Function: District, Urban and Community Access Roads</i>				0	5,093
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,093
LCII: Not Specified				0	5,093
Item: 263104 Transfers to other govt. units					
Bubukwanga sub county		Other Transfers from Central Government	N/A	0	5,093
<i>Sector: Education</i>				75,653	24,630
<i>LG Function: Pre-Primary and Primary Education</i>				41,507	13,248
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,764	0
LCII: BUBUKWANGA				1,764	0
Item: 231001 Non Residential buildings (Depreciation)					
Bundimagwara primary school		Conditional Grant to SFG	N/A	1,764	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,743	13,248
LCII: BUBUKWANGA				15,303	5,101
Item: 263104 Transfers to other govt. units					
Bubukwanga		Conditional Grant to Primary Education	N/A	5,214	1,738
Bundimagwara		Conditional Grant to Primary Education	N/A	4,938	1,646
Hamutiti Primary School		Conditional Grant to Primary Education	N/A	5,151	1,717
LCII: BUNDINYAMA				8,244	2,748
Item: 263104 Transfers to other govt. units					
Buhanda		Conditional Grant to Primary Education	N/A	4,973	1,658
Bundinyama		Conditional Grant to Primary Education	N/A	3,271	1,090

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUKWANGA		<i>LCIV: BWAMBA</i>		165,742	29,723
LCII: BUNYARUTA				3,912	1,304
Item: 263104 Transfers to other govt. units					
Bunyaruta		Conditional Grant to Primary Education	N/A	3,912	1,304
LCII: HUMYA				3,978	1,326
Item: 263104 Transfers to other govt. units					
Bundiwerume		Conditional Grant to Primary Education	N/A	3,978	1,326
LCII: MATAISA				8,306	2,769
Item: 263104 Transfers to other govt. units					
Mataisa		Conditional Grant to Primary Education	N/A	3,689	1,230
Hakitengya		Conditional Grant to Primary Education	N/A	4,617	1,539
LG Function: Secondary Education				34,146	11,382
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,146	11,382
LCII: MAMPONGYA				34,146	11,382
Item: 263319 Conditional transfers for Secondary Schools					
Bubukwanga SS		Conditional Grant to Secondary Salaries	N/A	34,146	11,382
Sector: Health				10,456	0
LG Function: Primary Healthcare				10,456	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,456	0
LCII: BUBUKWANGA				8,000	0
Item: 263104 Transfers to other govt. units					
Bubukwanga HCIII		District Unconditional Grant - Non Wage	N/A	8,000	0
LCII: BUNDINYAMA				2,456	0
Item: 263104 Transfers to other govt. units					
Buhanda HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Sector: Water and Environment				62,000	0
LG Function: Rural Water Supply and Sanitation				62,000	0
<i>Capital Purchases</i>					
Output: Spring protection				62,000	0
LCII: BUNYARUTA				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUKWANGA		<i>LCIV: BWAMBA</i>		165,742	29,723
Spring protection		Conditional transfer for Rural Water	N/A	12,000	0
LCII: Not Specified Item: 312104 Other Structures				50,000	0
Construction and rehabilitation of	All the 8 sub counties in the county	Unspent balances – Other Government Transfers	N/A	50,000	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Not Specified Item: 263204 Transfers to other govt. units				3,000	0
BUBUKWANGA		CCD	N/A	3,000	0

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		1,486,370	45,134
Sector: Education				241,234	45,134
LG Function: Pre-Primary and Primary Education				105,413	14,861
<i>Capital Purchases</i>					
Output: Other Capital				51,000	0
LCII: Not Specified				51,000	0
Item: 231006 Furniture and fittings (Depreciation)					
57 primary schools	All schools in the county	Conditional Grant to SFG	N/A	51,000	0
Output: Classroom construction and rehabilitation				9,888	0
LCII: HAMUTITI				9,888	0
Item: 231001 Non Residential buildings (Depreciation)					
Bundibugyo Demo		Conditional Grant to SFG	N/A	9,888	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,525	14,861
LCII: BIMARA				4,611	1,537
Item: 263104 Transfers to other govt. units					
Bundibugyo public school		Conditional Grant to Primary Education	N/A	4,611	1,537
LCII: BUMADU				10,141	3,380
Item: 263104 Transfers to other govt. units					
Hamutoma primary School		Conditional Grant to Primary Education	N/A	3,391	1,130
Bumadu		Conditional Grant to Primary Education	N/A	6,750	2,250
LCII: BUMATTE				12,008	4,022
Item: 263104 Transfers to other govt. units					
Bundibugyo Demo school		Conditional Grant to Primary Education	N/A	6,923	2,308
Bumate primary school		Conditional Grant to Primary Education	N/A	5,085	1,714
LCII: BUNDIBUGYO CENTRAL				12,358	4,119
Item: 263104 Transfers to other govt. units					
Bundibugyo parents school		Conditional Grant to Primary Education	N/A	6,608	2,203
Bundibugyo primary school		Conditional Grant to Primary Education	N/A	5,750	1,917
LCII: HAMUTITI				5,407	1,802
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		1,486,370	45,134
Bundibugyo Moslem P.S		Conditional Grant to Primary Education	N/A	5,407	1,802
<i>LG Function: Secondary Education</i>				90,821	30,274
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,821	30,274
LCII: Not Specified				90,821	30,274
Item: 263319 Conditional transfers for Secondary Schools					
Good Hope SS		Conditional Grant to Secondary Education	N/A	31,278	10,426
Bumadu SS		Conditional Grant to Secondary Education	N/A	59,543	19,848
<i>LG Function: Education & Sports Management and Inspection</i>				45,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				45,000	0
LCII: Not Specified				45,000	0
Item: 231005 Machinery and equipment					
3 Motor cycles		Donor Funding	N/A	45,000	0
Sector: Health				1,192,628	0
<i>LG Function: Primary Healthcare</i>				1,192,628	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				1,142,628	0
LCII: BUNDIBUGYO CENTRAL				0	0
Item: 263102 LG Unconditional grants					
Bundibugyo Hospital		Conditional Grant to District Hospitals	N/A	0	0
LCII: HAMUTITI				1,142,628	0
Item: 263101 LG Conditional grants					
Bundibugyo Hospital		Conditional Grant to PHC- Non wage	N/A	1,142,628	0
Output: Standard Pit Latrine Construction (LLS.)				50,000	0
LCII: BUNDIBUGYO CENTRAL				50,000	0
Item: 263325 Contingency transfers					
Construction of two pit Construction of standard toilets/latrines at Buindibugyo Hospital by UNICEF		Donor Funding	N/A	50,000	0
Sector: Water and Environment				29,808	0
<i>LG Function: Rural Water Supply and Sanitation</i>				29,808	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				29,808	0

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		1,486,370	45,134
LCII: BUBOMBOLI				9,638	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a VIP latrine		District Equalisation Grant	N/A	9,638	0
LCII: BUNDIBUGYO CENTRAL				20,169	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 3 toilets at the district headquarters		District Equalisation Grant	N/A	20,169	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
BUNDIBUGYO TOWN COUNCIL		CDD	N/A	3,000	0
Sector: Public Sector Management				19,700	0
LG Function: Local Government Planning Services				19,700	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,700	0
LCII: BUNDIBUGYO CENTRAL				14,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of office block for plannig		LGMSD (Former LGDP)	N/A	14,700	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: BUNDIBUGYO CENTRAL				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for planning unit		Donor Funding	N/A	5,000	0

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSARU		<i>LCIV: BWAMBA</i>		62,962	14,044
<i>Sector: Agriculture</i>				<i>14,633</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>14,633</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,633	0
LCII: BUSARU				14,633	0
Item: 263101 LG Conditional grants					
Busaru	All parishes	Conditional Grant for NAADS	N/A	14,633	0
<i>Sector: Works and Transport</i>				4,973	5,492
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,973</i>	<i>5,492</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,973	5,492
LCII: Not Specified				4,973	5,492
Item: 263104 Transfers to other govt. units					
Busaru sub county		Other Transfers from Central Government	N/A	0	5,492
Busaru sub county	11 Kilometres of CAR roads in Busaru sub county	Roads Rehabilitation Grant	N/A	4,973	0
<i>Sector: Education</i>				24,777	7,445
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,777</i>	<i>7,445</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,441	0
LCII: BUGOMBWA				2,441	0
Item: 231006 Furniture and fittings (Depreciation)					
Bugombwa primary school		Conditional Grant to SFG	N/A	2,441	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,336	7,445
LCII: BUGOMBWA				5,160	1,720
Item: 263104 Transfers to other govt. units					
Bugombwa primary school		Conditional Grant to Primary Education	N/A	5,160	1,720
LCII: BUNDIMWENDI				3,738	1,246
Item: 263104 Transfers to other govt. units					
Bundimwendi Primary school		Conditional Grant to Primary Education	N/A	3,738	1,246
LCII: BUSARU				7,174	2,391
Item: 263104 Transfers to other govt. units					
Namugongo Primary school		Conditional Grant to Primary Education	N/A	3,378	1,126

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSARU		<i>LCIV: BWAMBA</i>		62,962	14,044
Busaru Primary school		Conditional Grant to Primary Education	N/A	3,796	1,265
LCII: KINYANTE				6,264	2,088
Item: 263104 Transfers to other govt. units					
Kinyante Primary School		Conditional Grant to Primary Education	N/A	2,564	855
Busengerwa primary		Conditional Grant to Primary Education	N/A	3,700	1,233
Sector: Health				15,580	0
LG Function: Primary Healthcare				15,580	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,668	0
LCII: KIRINDI				10,668	0
Item: 263104 Transfers to other govt. units					
Busaru HCIV		District Unconditional Grant - Non Wage	N/A	10,668	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,912	0
LCII: BUSARU				2,456	0
Item: 263104 Transfers to other govt. units					
Bulyambwa HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
LCII: KIRINDI				2,456	0
Item: 263104 Transfers to other govt. units					
Kayenje HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Sector: Water and Environment				0	1,107
LG Function: Rural Water Supply and Sanitation				0	1,107
<i>Capital Purchases</i>					
Output: Spring protection				0	1,107
LCII: Not Specified				0	1,107
Item: 312104 Other Structures					
Bangilima spring	Kinyante Parish, Kinyante 1V village	Conditional transfer for Rural Water	Not Started	0	1,107
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
BUSARU		CDD	N/A	3,000	0

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUMIA		<i>LCIV: BWAMBA</i>		31,573	4,761
Sector: Works and Transport				2,335	0
LG Function: District, Urban and Community Access Roads				2,335	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,335	0
LCII: Not Specified				2,335	0
Item: 263104 Transfers to other govt. units					
Kirumya	7 Kilometres of CAR roads in Kirumya sub county	Roads Rehabilitation Grant	N/A	2,335	0
Sector: Education				14,282	4,761
LG Function: Pre-Primary and Primary Education				14,282	4,761
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,282	4,761
LCII: BUNDIBUTURO				3,039	1,013
Item: 263104 Transfers to other govt. units					
Bundibuturo		Conditional Grant to Primary Education	N/A	3,039	1,013
LCII: BUNDIKEKI				4,500	1,500
Item: 263104 Transfers to other govt. units					
Bundikeki		Conditional Grant to Primary Education	N/A	4,500	1,500
LCII: BUNDIMULANGYA				3,330	1,110
Item: 263104 Transfers to other govt. units					
Kirumya Moslem		Conditional Grant to Primary Education	N/A	3,330	1,110
LCII: KATUMBA				3,413	1,138
Item: 263104 Transfers to other govt. units					
Butukuru		Conditional Grant to Primary Education	N/A	3,413	1,138
Sector: Health				12,456	0
LG Function: Primary Healthcare				12,456	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,456	0
LCII: BUNDIMULANGYA				2,456	0
Item: 263104 Transfers to other govt. units					
Bundimulanga HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Output: Hand Washing facility installation(LLS.)				10,000	0
LCII: BUNDIMULANGYA				10,000	0
Item: 263325 Contingency transfers					

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUMIA		<i>LCIV: BWAMBA</i>		31,573	4,761
Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Bundimulangya HCII		Donor Funding	N/A	10,000	0
Sector: Social Development				2,500	0
LG Function: Community Mobilisation and Empowerment				2,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	0
LCII: Not Specified				2,500	0
Item: 263204 Transfers to other govt. units					
KIRUMYA		CDD	N/A	2,500	0

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISUBA		<i>LCIV: BWAMBA</i>		53,004	15,906
<i>Sector: Agriculture</i>				14,633	0
<i>LG Function: Agricultural Advisory Services</i>				14,633	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,633	0
LCII: BUSORU				14,633	0
Item: 263101 LG Conditional grants					
kisuba	All parishes	Conditional Grant for NAADS	N/A	14,633	0
<i>Sector: Works and Transport</i>				3,692	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,692	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,692	0
LCII: Not Specified				3,692	0
Item: 263104 Transfers to other govt. units					
Kisuba sub county	5.5 Kilometres of CAR roads in Kisuba sub county	Roads Rehabilitation Grant	N/A	3,692	0
<i>Sector: Education</i>				22,812	7,351
<i>LG Function: Pre-Primary and Primary Education</i>				22,812	7,351
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				759	0
LCII: BUSORU				759	0
Item: 231001 Non Residential buildings (Depreciation)					
Butoogo primary school completion		Conditional Grant to SFG	N/A	759	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,053	7,351
LCII: BUSORU				3,707	1,236
Item: 263104 Transfers to other govt. units					
Busoru Primary School		Conditional Grant to Primary Education	N/A	3,707	1,236
LCII: HAKITARA				5,463	1,821
Item: 263104 Transfers to other govt. units					
Hakitara Primary School		Conditional Grant to Primary Education	N/A	5,463	1,821
LCII: KISUBA				12,883	4,294
Item: 263104 Transfers to other govt. units					
Butogo Primary school		Conditional Grant to Primary Education	N/A	3,505	1,168
Kisuba Primary School		Conditional Grant to Primary Education	N/A	4,542	1,514

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISUBA		<i>LCIV: BWAMBA</i>		53,004	15,906
Bundikuyali Primary School		Conditional Grant to Primary Education	N/A	4,836	1,612
Sector: Health				9,368	0
LG Function: Primary Healthcare				9,368	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,368	0
LCII: BUSORU				2,456	0
Item: 263104 Transfers to other govt. units					
Busoru HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
LCII: KAGHEMA				6,912	0
Item: 263104 Transfers to other govt. units					
Kisubba HCIII		District Unconditional Grant - Non Wage	N/A	6,912	0
Sector: Water and Environment				0	8,555
LG Function: Rural Water Supply and Sanitation				0	8,555
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	8,555
LCII: HAKITARA				0	8,555
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Hakitara GFS		Conditional transfer for Rural Water	Works Underway	0	8,555
Sector: Social Development				2,500	0
LG Function: Community Mobilisation and Empowerment				2,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	0
LCII: Not Specified				2,500	0
Item: 263204 Transfers to other govt. units					
KISUBBA		CDD	N/A	2,500	0

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIRAMBI		<i>LCIV: BWAMBA</i>		262,889	36,810
Sector: Works and Transport				60,042	500
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,042</i>	<i>500</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				57,000	0
LCII: MIRAMBI				57,000	0
Item: 312104 Other Structures					
Construction of Bridge along Mirambi Road-Nyahuka river		Unspent balances – Other Government Transfers	N/A	57,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,042	0
LCII: Not Specified				3,042	0
Item: 263104 Transfers to other govt. units					
Mirambi sub county	7 Kilometres of CAR roads in Mirambi sub county	Roads Rehabilitation Grant	N/A	3,042	0
Output: District Roads Maintenance (URF)				0	500
LCII: Not Specified				0	500
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Mirambi roads	Mirambi roads	Other Transfers from Central Government	N/A	0	500
Sector: Education				110,379	36,310
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,736</i>	<i>9,095</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,736	9,095
LCII: BUGANIKERE				5,065	1,688
Item: 263104 Transfers to other govt. units					
Buganikere Primary School		Conditional Grant to Primary Education	N/A	5,065	1,688
LCII: MIRAMBI				14,166	4,239
Item: 263104 Transfers to other govt. units					
Kuka Primary School		Conditional Grant to Primary Education	N/A	4,432	1,477
Kanamabale Primary School		Conditional Grant to Primary Education	N/A	3,932	1,311
Mirambi Primary School		Conditional Grant to Primary Education	N/A	5,802	1,451
LCII: NJANJA				4,986	1,662
Item: 263104 Transfers to other govt. units					
Njanja Primary School		Conditional Grant to Primary Education	N/A	4,986	1,662

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIRAMBI		<i>LCIV: BWAMBA</i>		262,889	36,810
LCII: SIMBYA				4,519	1,506
Item: 263104 Transfers to other govt. units					
Simbya Primary School		Conditional Grant to Primary Education	N/A	4,519	1,506
<i>LG Function: Secondary Education</i>				81,643	27,214
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,643	27,214
LCII: Not Specified				81,643	27,214
Item: 263319 Conditional transfers for Secondary Schools					
St.Mary's Simbya SS		Conditional Grant to Secondary Education	N/A	81,643	27,214
Sector: Health				2,456	0
<i>LG Function: Primary Healthcare</i>				2,456	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,456	0
LCII: MIRAMBI				2,456	0
Item: 263104 Transfers to other govt. units					
Mirambi HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Sector: Social Development				2,076	0
<i>LG Function: Community Mobilisation and Empowerment</i>				2,076	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,076	0
LCII: Not Specified				2,076	0
Item: 263204 Transfers to other govt. units					
MIRAMBI		CDD	N/A	2,076	0
Sector: Public Sector Management				87,936	0
<i>LG Function: District and Urban Administration</i>				87,936	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				87,936	0
LCII: MIRAMBI				87,936	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Mirambi sub county headquarters		LGMSD (Former LGDP)	N/A	87,936	0

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BWAMBA</i>		68,782	0
Sector: Agriculture				58,532	0
LG Function: Agricultural Advisory Services				58,532	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,532	0
LCII: Not Specified				58,532	0
Item: 263101 LG Conditional grants					
Mirambi	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Kirumya	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Bundibugyo TC	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Nyahuka T C	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Sector: Works and Transport				10,250	0
LG Function: District, Urban and Community Access Roads				10,250	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,250	0
LCII: Not Specified				10,250	0
Item: 263104 Transfers to other govt. units					
Bubukwanga	5.6 Kilometres of CAR roads in Bubukwanga sub county	Roads Rehabilitation Grant	N/A	10,250	0

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAHUKA TOWN COUNCIL		<i>LCIV: BWAMBA</i>		240,642	56,585
Sector: Education				189,818	56,585
LG Function: Pre-Primary and Primary Education				40,628	6,855
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,268	0
LCII: BUNDIMULINGA WARD				10,268	0
Item: 231001 Non Residential buildings (Depreciation)					
Bundimulinga		Conditional Grant to SFG	N/A	10,268	0
Output: Latrine construction and rehabilitation				8,640	0
LCII: BHAMBA WARD				8,640	0
Item: 231001 Non Residential buildings (Depreciation)					
VIP Latrine at Bundimbere		Conditional Grant to SFG	N/A	8,640	0
			(Paid in 2013/2014)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,720	6,855
LCII: BHAMBA WARD				3,059	1,020
Item: 263104 Transfers to other govt. units					
Bundimbere Primary School		Conditional Grant to Primary Education	N/A	3,059	1,020
LCII: BUNDIKAHUNGU WARD				4,619	1,155
Item: 263104 Transfers to other govt. units					
Bundikahungu Primary School		Conditional Grant to Primary Education	N/A	4,619	1,155
LCII: BUNDIKUYALI WARD				3,727	1,242
Item: 263104 Transfers to other govt. units					
Kalera Primary School		Conditional Grant to Primary Education	N/A	3,727	1,242
LCII: BUNDIMULINGA WARD				10,315	3,438
Item: 263104 Transfers to other govt. units					
Bundimulinga Primary School		Conditional Grant to Primary Education	N/A	6,465	2,155
Bundikakemba Primary School		Conditional Grant to Primary Education	N/A	3,850	1,283
LG Function: Secondary Education				149,190	49,730
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,190	49,730
LCII: Not Specified				149,190	49,730
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAHUKA TOWN COUNCIL		<i>LCIV: BWAMBA</i>		240,642	56,585
Christ SS		Conditional Grant to Secondary Education	N/A	67,718	22,573
Bundikahungu SS		Conditional Grant to Secondary Education	N/A	42,349	14,116
Nyahuka Parents SS		Conditional Grant to Secondary Education	N/A	39,123	13,041
Sector: Health				17,824	0
LG Function: Primary Healthcare				17,824	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,824	0
LCII: NYAHUKA WARD				17,824	0
Item: 263104 Transfers to other govt. units					
Nyahuka HCIV		District Unconditional Grant - Non Wage	N/A	17,824	0
Sector: Water and Environment				30,000	0
LG Function: Rural Water Supply and Sanitation				30,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,000	0
LCII: NYAHUKA WARD				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a VIP latrine at Busunga HC II		Donor Funding	N/A	30,000	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
NYAHUKA TC		CDD	N/A	3,000	0

Vote: 505 Bundibugyo District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		312,881	8,760
Sector: Works and Transport				312,881	7,320
LG Function: District, Urban and Community Access Roads				312,881	7,320
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				312,881	7,320
LCII: Not Specified				312,881	7,320
Item: 263312 Conditional transfers for Road Maintenance					
Bundibugyo district local government	196.5 Kilometres of feeder roads in Bundibugyo district.	Roads Rehabilitation Grant	N/A	312,881	0
Supply of culverts and muraam		Other Transfers from Central Government	N/A	0	7,320
(Completed)					
Sector: Water and Environment				0	1,440
LG Function: Rural Water Supply and Sanitation				0	1,440
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	1,440
LCII: Not Specified				0	1,440
Item: 314101 Petroleum Products					
Hakitara, Sindila aand Ngitte GFS	All the above lines	Conditional transfer for Rural Water	Not Started	0	1,440

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Checklist for QUARTER 1 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 505 Bundibugyo District**2014/15 Quarter 1****Checklist for QUARTER 1 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