
Vote: 505 Bundibugyo District **2016/17 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 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bundibugyo District

Date: 3/17/2017

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

Vote: 505 Bundibugyo District**2016/17 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	304,312	55,679	18%
2a. Discretionary Government Transfers	3,957,178	989,295	25%
2b. Conditional Government Transfers	19,048,514	4,891,731	26%
2c. Other Government Transfers	321,004	67,469	21%
4. Donor Funding	552,755	105,971	19%
Total Revenues	24,183,764	6,110,144	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,293,492	675,313	426,474	29%	19%	63%
2 Finance	506,410	87,270	78,903	17%	16%	90%
3 Statutory Bodies	562,660	77,900	70,997	14%	13%	91%
4 Production and Marketing	917,705	162,003	122,910	18%	13%	76%
5 Health	4,876,518	1,197,351	1,101,442	25%	23%	92%
6 Education	11,815,259	2,983,121	2,568,568	25%	22%	86%
7a Roads and Engineering	1,225,582	184,946	108,816	15%	9%	59%
7b Water	770,598	167,893	9,663	22%	1%	6%
8 Natural Resources	115,082	30,869	30,464	27%	26%	99%
9 Community Based Services	768,023	159,614	48,240	21%	6%	30%
10 Planning	207,664	38,189	23,072	18%	11%	60%
11 Internal Audit	124,772	11,550	11,433	9%	9%	99%
Grand Total	24,183,764	5,776,020	4,600,982	24%	19%	80%
Wage Rec't:	15,935,438	3,887,398	3,444,715	24%	22%	89%
Non Wage Rec't:	5,449,886	1,351,886	913,734	25%	17%	68%
Domestic Dev't	2,245,684	433,464	217,740	19%	10%	50%
Donor Dev't	552,755	103,271	24,792	19%	4%	24%

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

Shillings 6,060,144,000 was received in the quarter. Government transfers contributed over 85% of the above amount of money. Local Revenue realised was 55,679,000 while donors contributed 105,971,000. Out of the 6,060,144,000 shillings 5,770,680,000 had been released to departments to support the planned activities in the quarter which included payment of salaries. Departmental expenditures stood at shillings 4,600,982,000 leaving a balance of 2,181,261,764 on TSA account and some of the maintained accounts in Stanbic bank- Donor and programme accounts - BAYLOR (15,513,550), ICB (14,714,038), UNFPA (49,144,021) , YLP(13,287,000), UWEP (67,000,000). Some balance is also on Bundibugyo grants account- (10,662,163) . Wages took the highest percentage of expenditure totaling to 3,444,715,000 while none wage was 913,734,000. This includes direct transfers to government institutions like schools, Health Units and Lower Local Governments. The balance on UNFPA has a component for health, community based

Vote: 505 Bundibugyo District **2016/17 Quarter 1**

Summary: Overview of Revenues and Expenditures

services and Planning unit.

Vote: 505 Bundibugyo District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	304,312	55,679	18%
Local Service Tax	59,725	33,165	56%
Agency Fees	6,000	576	10%
Land Fees	1,021	50	5%
Market/Gate Charges	20,000	304	2%
Other licences		17,694	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,000	0	0%
Rent & Rates from other Gov't Units	175,039	0	0%
Sale of non-produced government Properties/assets	30,000	0	0%
Application Fees	3,527	3,890	110%
2a. Discretionary Government Transfers	3,957,178	989,295	25%
Urban Unconditional Grant (Non-Wage)	209,695	52,424	25%
District Discretionary Development Equalization Grant	840,793	210,198	25%
District Unconditional Grant (Non-Wage)	766,409	191,602	25%
District Unconditional Grant (Wage)	1,649,534	412,384	25%
Urban Unconditional Grant (Wage)	388,466	97,117	25%
Urban Discretionary Development Equalization Grant	102,282	25,570	25%
2b. Conditional Government Transfers	19,048,514	4,891,731	26%
Transitional Development Grant	426,348	106,587	25%
Sector Conditional Grant (Non-Wage)	2,869,866	746,493	26%
Pension for Local Governments	514,237	128,559	25%
Gratuity for Local Governments	333,391	83,348	25%
General Public Service Pension Arrears (Budgeting)	134,100	134,100	100%
Sector Conditional Grant (Wage)	13,967,708	3,491,927	25%
Development Grant	802,865	200,716	25%
2c. Other Government Transfers	321,004	67,469	21%
Youth Livelihood	208,367	6,469	3%
Womens grant	67,637	61,000	90%
CAIP	45,000	0	0%
4. Donor Funding	552,755	105,971	19%
WHO	10,000	0	0%
AQUAYA	230,000	0	0%
BAYLOR		17,371	
ICB- BTC	58,000	19,000	33%
UNICEF	185,155	0	0%
UNFPA	69,600	69,600	100%
Total Revenues	24,183,764	6,110,144	25%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue performance has been poor as usual. Out of the planned 76,078,000, 55,679,000 was received. LST contributed about 33,165,000 and other licences was another source that contributed more than other sources.

(ii) Cummulative Performance for Central Government Transfers

Out of the planned revenue from the central government 5,829,969,000, the district received 5,948,494,000. showing an over performance. However, pesnion arrears were not transferred to District TSA account in 1st quarter much as the encrypted file showed that these funds have been transferred

(iii) Cummulative Performance for Donor Funding

Vote: 505 Bundibugyo District

2016/17 Quarter 1

Summary: Cumulative Revenue Performance

During the quarter 105,971,0000 was realised out of the planned 138,189,000. BAYLOR, ICB and UNFPA were the only contributors in first quarter. WHO, and AQUAYA programmes have closed their programmes in the district, while UNICEF has promised to start implementation in January 2017.

Vote: 505 Bundibugyo District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	2,044,278	616,190	30%	511,070	616,190	121%
General Public Service Pension Arrears (Budgeting)	134,100	134,100	100%	33,525	134,100	400%
Pension for Local Governments	514,237	128,559	25%	128,559	128,559	100%
Gratuity for Local Governments	333,391	83,348	25%	83,348	83,348	100%
Locally Raised Revenues	128,029	0	0%	32,007	0	0%
Multi-Sectoral Transfers to LLGs	333,582	22,344	7%	83,396	22,344	27%
District Unconditional Grant (Non-Wage)	100,000	41,800	42%	25,000	41,800	167%
Urban Unconditional Grant (Wage)		68,680		0	68,680	
District Unconditional Grant (Wage)	500,939	137,359	27%	125,235	137,359	110%
<i>Development Revenues</i>	249,214	59,123	24%	62,303	59,123	95%
Multi-Sectoral Transfers to LLGs	200,024	26,171	13%	50,006	26,171	52%
District Discretionary Development Equalization Gran	49,190	32,952	67%	12,298	32,952	268%
Total Revenues	2,293,492	675,313	29%	573,373	675,313	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,044,278	380,198	19%	511,070	380,198	74%
Wage	706,085	206,032	29%	176,521	206,032	117%
Non Wage	1,338,193	174,166	13%	334,548	174,166	52%
<i>Development Expenditure</i>	249,214	46,276	19%	62,303	46,276	74%
Domestic Development	249,214	46,276	19%	62,303	46,276	74%
Donor Development	0	0		0	0	
Total Expenditure	2,293,492	426,474	19%	573,373	426,474	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		235,992	12%			
<i>Development Balances</i>		12,847	5%			
Domestic Development		12,847	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		248,839	11%			

By the end quarter, shilings 675,313,000 had been realised making it 118% of budget realisation. Over performance has been due more funds released against the plan under DDEG-268%. The reason for over performance was because of payments for the mirambi sub county headquarters construction, pension arrears and wage paid out was above that what been planned. Poor revenue performance was from Local revenue where no funds were transferred to the department.

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

Shillings 243,499,000 remained On the TSA account. It includes un claimed pension arraers due to delays in processing files for the pensionrs by MOPs, there were un cleared EFTs and Balance on LLGs accounts under multisectoral

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	85	75
%age of staff appraised	85	80
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month	75	60
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted		16
No. of monitoring reports generated		16
%age of staff trained in Records Management	31	0
No. of computers, printers and sets of office furniture purchased		1
Function Cost (UShs '000)	2,293,492	426,474
Cost of Workplan (UShs '000):	2,293,492	426,474

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

Vote: 505 Bundibugyo District**2016/17 Quarter 1****Workplan 2: Finance****(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>	437,841	83,704	19%	109,460	83,704	76%
Locally Raised Revenues	44,197	0	0%	11,049	0	0%
Multi-Sectoral Transfers to LLGs	151,492	4,801	3%	37,873	4,801	13%
District Unconditional Grant (Non-Wage)	60,533	40,605	67%	15,133	40,605	268%
District Unconditional Grant (Wage)	181,619	38,298	21%	45,405	38,298	84%
<i>Development Revenues</i>	68,569	3,566	5%	17,142	3,566	21%
Multi-Sectoral Transfers to LLGs	19,379	3,324	17%	4,845	3,324	69%
District Discretionary Development Equalization Gran	49,190	242	0%	12,298	242	2%
Total Revenues	506,410	87,270	17%	126,603	87,270	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	437,841	78,903	18%	109,460	78,903	72%
Wage	238,209	38,298	16%	59,552	38,298	64%
Non Wage	199,632	40,605	20%	49,908	40,605	81%
<i>Development Expenditure</i>	68,569	0	0%	17,142	0	0%
Domestic Development	68,569	0	0%	17,142	0	0%
Donor Development	0	0		0	0	
Total Expenditure	506,410	78,903	16%	126,603	78,903	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,801	1%			
<i>Development Balances</i>		3,566	5%			
Domestic Development		3,566	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,367	2%			

Out of the planned 126,603,000 that had been anticipated to receive in the quarter only 87,270,000 was realised making it 67% of the revenues. Over performance was realised in Unconditional grant none wage and wage. Local revenue allocation was poor and thus has affected the planned activities. 78,903,000 was actual expenditure thus leaving 8,367,000 un utilised in the quarter

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

Baalance on the TAS account worth 8,367,000 was for fuel - LPOs for fuel were still in the system.

(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)		
Date for submitting the Annual Performance Report	30/11/2017	30/11/2016
Value of LG service tax collection		33265850
Date of Approval of the Annual Workplan to the Council	30/01/2017	30/01/2017
Date for presenting draft Budget and Annual workplan to the Council	30/05/2017	30/05/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/09/2016
Function Cost (UShs '000)	506,410	78,903

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	506,410	78,903

The sector uploaded the budget 2016/2017 in the IFMS system , Preparation and Submission of Final accounts and other Financial stateents 2015/2016,Conducting aboard of survey exercise of 2015/2016 , Suported the lower local governments in Final Accounts preparations ,Conducting a n Exit meeting in Auditor generals office,Preparation of Audit responses for presentation to Parliamentary Public Accounts Cmmittee.

Vote: 505 Bundibugyo District**2016/17 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>	553,844	77,900	14%	138,461	77,900	56%
Locally Raised Revenues	33,305	0	0%	8,326	0	0%
Multi-Sectoral Transfers to LLGs	149,306	0	0%	37,327	0	0%
District Unconditional Grant (Non-Wage)	176,790	50,860	29%	44,197	50,860	115%
District Unconditional Grant (Wage)	194,443	27,040	14%	48,611	27,040	56%
<i>Development Revenues</i>	8,816	0	0%	2,204	0	0%
Multi-Sectoral Transfers to LLGs	8,816	0	0%	2,204	0	0%
Total Revenues	562,660	77,900	14%	140,665	77,900	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	553,844	70,997	13%	138,461	70,997	51%
Wage	216,091	27,040	13%	54,023	27,040	50%
Non Wage	337,753	43,957	13%	84,438	43,957	52%
<i>Development Expenditure</i>	8,816	0	0%	2,204	0	0%
Domestic Development	8,816	0	0%	2,204	0	0%
Donor Development	0	0		0	0	
Total Expenditure	562,660	70,997	13%	140,665	70,997	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,903	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,903	1%			

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

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

The balance of shillings 6,903,000 was not utilised due to Delayed EFTs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	50	1
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	6	0
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	562,660	70,997
Cost of Workplan (UShs '000):	562,660	70,997

1 COUNCIL MEETING HELD, 5 STANDING COMMITTEES HELD, 3 EVALUATION AND CONTRACTS

Vote: 505 Bundibugyo District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

COMMITTEE MEETINGS HELD, Chairpersons fuel procured and other allowances to facilitate coordination of the District.

Vote: 505 Bundibugyo District**2016/17 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>	766,732	139,049	18%	191,683	139,049	73%
Sector Conditional Grant (Wage)	414,772	103,693	25%	103,693	103,693	100%
Sector Conditional Grant (Non-Wage)	44,066	11,017	25%	11,017	11,017	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	61,984	0	0%	15,496	0	0%
District Unconditional Grant (Non-Wage)	28,292	9,000	32%	7,073	9,000	127%
District Unconditional Grant (Wage)	212,618	15,339	7%	53,155	15,339	29%
<i>Development Revenues</i>	150,973	22,955	15%	37,743	22,955	61%
Development Grant	34,439	8,610	25%	8,610	8,610	100%
Multi-Sectoral Transfers to LLGs	74,551	0	0%	18,638	0	0%
District Discretionary Development Equalization Gran	41,983	14,345	34%	10,496	14,345	137%
Total Revenues	917,705	162,003	18%	229,426	162,003	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	766,732	110,050	14%	191,683	110,050	57%
Wage	651,976	90,337	14%	162,994	90,337	55%
Non Wage	114,756	19,713	17%	28,689	19,713	69%
<i>Development Expenditure</i>	150,973	12,860	9%	37,743	12,860	34%
Domestic Development	150,973	12,860	9%	37,743	12,860	34%
Donor Development	0	0		0	0	
Total Expenditure	917,705	122,910	13%	229,426	122,910	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,999	4%			
<i>Development Balances</i>		10,095	7%			
Domestic Development		10,095	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,094	4%			

Received a total of 162,003,000 19,660,000, Broken down as follows; Wages 90,337,000,8,610,000 as development fund and 11,060,000 recurrent expenditure. The source of funding is PMG . A total of 122,910,000 million was spent during the quarter leaving a balance 39,094,000 unspent. The balance included wages for extension staff who have not yet been recruited

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 crops

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	30000	0
No. of livestock by type undertaken in the slaughter slabs	100000	0
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	4	0
Quantity of fish harvested	2000	0
Function Cost (US\$ '000)	423,042	56,861
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	8	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	30	4
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	40	0
No. of enterprises linked to UNBS for product quality and standards	40	0
No. of market information reports disseminated		3
No of cooperative groups supervised	10	2
No. of cooperative groups mobilised for registration	60	5
No. of cooperatives assisted in registration	60	2
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	26,975	15,360
Cost of Workplan (US\$ '000):	917,705	122,910

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. 2.Fish Quality assurance

Vote: 505 Bundibugyo District**2016/17 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>	4,312,226	1,065,722	25%	1,078,057	1,065,722	99%
Sector Conditional Grant (Wage)	3,907,859	976,965	25%	976,965	976,965	100%
Sector Conditional Grant (Non-Wage)	355,029	88,757	25%	88,757	88,757	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	47,339	0	0%	11,835	0	0%
<i>Development Revenues</i>	564,292	131,629	23%	141,073	131,629	93%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Donor Funding	248,000	66,371	27%	62,000	66,371	107%
Multi-Sectoral Transfers to LLGs	64,292	0	0%	16,073	0	0%
District Unconditional Grant (Non-Wage)	12,000	0	0%	3,000	0	0%
District Discretionary Development Equalization Gran	40,000	15,258	38%	10,000	15,258	153%
Total Revenues	4,876,518	1,197,351	25%	1,219,130	1,197,351	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,312,226	1,013,664	24%	1,078,057	1,013,664	94%
Wage	3,929,533	931,518	24%	982,383	931,518	95%
Non Wage	382,693	82,146	21%	95,673	82,146	86%
<i>Development Expenditure</i>	564,292	87,778	16%	141,073	87,778	62%
Domestic Development	316,292	64,495	20%	79,073	64,495	82%
Donor Development	248,000	23,282	9%	62,000	23,282	38%
Total Expenditure	4,876,518	1,101,442	23%	1,219,130	1,101,442	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,057	1%			
<i>Development Balances</i>		43,851	8%			
Domestic Development		763	0%			
Donor Development		43,089	17%			
Total Unspent Balance (Provide details as an annex)		95,909	2%			

The planned release for the quarter was 1,219,130,000 and 1,197,357,000 was received making it 98% of the total release. Expenditure was 1,101,442,000. All the anticipated revenues were not received like Local Revenue, unconditional grant. DDEG over performed compared to the planned. Last payment for Construction of 4 stance latrine at Ngamba health centre 11 was made in this quarter. 95,909,000 that remained on the account was for donor funded activities- UNFPA, BAYLOR and some EFTs had not been cleared

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

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

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2016/17 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
Value of health supplies and medicines delivered to health facilities by NMS		25
Number of health facilities reporting no stock out of the 6 tracer drugs.		25
Number of outpatients that visited the NGO Basic health facilities	19969	4429
Number of inpatients that visited the NGO Basic health facilities	5484	1688
No. and proportion of deliveries conducted in the NGO Basic health facilities	490	143
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1953	577
Number of trained health workers in health centers	500	307
No of trained health related training sessions held.	10	0
Number of outpatients that visited the Govt. health facilities.	189527	67727
Number of inpatients that visited the Govt. health facilities.	7783	3920
No and proportion of deliveries conducted in the Govt. health facilities	2436	1179
% age of approved posts filled with qualified health workers	80	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	78
No of children immunized with Pentavalent vaccine	11829	2039
No of new standard pit latrines constructed in a village	1	0
No of maternity wards constructed	1	1
No of maternity wards rehabilitated	1	0
No of theatres constructed		1
Function Cost (US\$ '000)	4,375,920	1,012,566
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	95	72
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	1883
No. and proportion of deliveries in the District/General hospitals	2100	466
Number of total outpatients that visited the District/ General Hospital(s).	3900	7762
No of Hospitals constructed	1	0
No of Hospitals rehabilitated	1	0
No of OPD and other wards constructed	2	0
Function Cost (US\$ '000)	460,628	85,657
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	39,970	3,219
Cost of Workplan (US\$ '000):	4,876,518	1,101,442

-Training of 20 Health workers in Leadership and Governance. Training of 55 Health Management committees and Hospital Board in Health Facility management, Orientating of 115 Newly elected District Leaders in Family planning. Support Supervision of 30 Lower Health Facilities. Completion of construction of Kikyoo operation Theatre and Renovation of Bundibugyo Hospital, Construction of Kisubba out patient Department.

Vote: 505 Bundibugyo District

2016/17 Quarter 1

Workplan 5: Health

Vote: 505 Bundibugyo District**2016/17 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>	11,183,206	2,871,512	26%	2,795,802	2,871,512	103%
Sector Conditional Grant (Wage)	9,645,077	2,411,269	25%	2,411,269	2,411,269	100%
Sector Conditional Grant (Non-Wage)	1,381,763	441,132	32%	345,441	441,132	128%
Multi-Sectoral Transfers to LLGs	25,697	0	0%	6,424	0	0%
District Unconditional Grant (Non-Wage)	62,000	2,200	4%	15,500	2,200	14%
District Unconditional Grant (Wage)	68,669	16,911	25%	17,167	16,911	99%
<i>Development Revenues</i>	632,052	111,609	18%	158,013	111,609	71%
Development Grant	246,436	61,609	25%	61,609	61,609	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Donor Funding	85,155	0	0%	21,289	0	0%
Multi-Sectoral Transfers to LLGs	51,271	0	0%	12,818	0	0%
District Discretionary Development Equalization Gran	49,190	0	0%	12,298	0	0%
Total Revenues	11,815,259	2,983,121	25%	2,953,815	2,983,121	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,183,206	2,492,120	22%	2,795,802	2,492,120	89%
Wage	9,645,077	2,059,640	21%	2,411,269	2,059,640	85%
Non Wage	1,538,129	432,479	28%	384,532	432,479	112%
<i>Development Expenditure</i>	632,052	76,449	12%	158,013	76,449	48%
Domestic Development	546,897	76,449	14%	136,724	76,449	56%
Donor Development	85,155	0	0%	21,289	0	0%
Total Expenditure	11,815,259	2,568,568	22%	2,953,815	2,568,568	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		379,392	3%			
<i>Development Balances</i>		35,160	6%			
Domestic Development		35,160	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		414,553	4%			

123,000,000 devt funds, 3,836,000 Deo's monitoring, 4,380,000 inspection funds. Quarterly plan was 2,983,815,000 and 2,983,815,000 was transferred to the account. By the end of the quarter, 2,568,568,000 had been spent on salaries, transfer to secondary and primary schools - sector conditional grant and Transitional Development grant. Shillings 414,533,000 remained on TSA account as pension and gratuity for retired staff and

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

All the funds were spent to cater for the outstanding obligations for 2015/16 financial year.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	30000	23000
No. of teachers paid salaries	984	972
No. of qualified primary teachers	984	984
No. of pupils enrolled in UPE	46340	46340
No. of student drop-outs	344	0
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	3730	3730
No. of classrooms constructed in UPE	02	0
No. of classrooms rehabilitated in UPE	04	0
No. of latrine stances constructed	10	0
No. of latrine stances rehabilitated	00	0
No. of teacher houses constructed	0	1
No. of primary schools receiving furniture	30	0
Function Cost (US\$ '000)	9,214,628	2,140,202
Function: 0782 Secondary Education		
No. of students enrolled in USE	5500	5500
No. of teaching and non teaching staff paid	72	72
No. of students passing O level	30	0
No. of students sitting O level	1023	922
No. of classrooms constructed in USE	00	0
No. of classrooms rehabilitated in USE	00	0
No. of Administration blocks rehabilitated	00	0
No. of teacher houses constructed	00	0
No. of ICT laboratories completed	00	0
No. of science laboratories constructed	01	1
Function Cost (US\$ '000)	1,956,819	254,974
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	550	550
Function Cost (US\$ '000)	496,172	167,843
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	167	120
No. of secondary schools inspected in quarter	12	12
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	01
Function Cost (US\$ '000)	137,640	5,550
Function: 0785 Special Needs Education		
No. of SNE facilities operational	02	02
No. of children accessing SNE facilities	147	52
Function Cost (US\$ '000)	10,000	0
Cost of Workplan (US\$ '000):	11,815,259	2,568,568

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

Vote: 505 Bundibugyo District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,048,257	184,946	18%	262,064	184,946	71%
Sector Conditional Grant (Non-Wage)	983,077	179,105	18%	245,769	179,105	73%
Multi-Sectoral Transfers to LLGs	17,501	0	0%	4,375	0	0%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	42,679	5,841	14%	10,670	5,841	55%
<i>Development Revenues</i>	177,325	0	0%	44,331	0	0%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs	132,325	0	0%	33,081	0	0%
Total Revenues	1,225,582	184,946	15%	306,396	184,946	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,048,257	108,816	10%	262,064	108,816	42%
Wage	50,180	5,840	12%	12,545	5,840	47%
Non Wage	998,077	102,975	10%	249,519	102,975	41%
<i>Development Expenditure</i>	177,325	0	0%	44,331	0	0%
Domestic Development	177,325	0	0%	44,331	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,225,582	108,816	9%	306,396	108,816	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76,130	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,130	6%			

Revenue: Ugx. 80,564,670= (URF), and Ugx. 1,500,000= (unconditional grant). Expenditure: Ugx. 3,884,000=. Out of the planned 306,396,000 shillings 184,946,000 was received thus contributing 15% of the planned revenues and by the end of the quarter, 108,816,000 had been spent. This included transfers to 3 Town councils- Bundibugyo Town council, Nyahuka and Ntandi Town council. Some of the anticipated revenues led to under performance in the quarter.

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

Late procurements. Payments for fuel and lubricants, culverts carried over to Q2. Heavy rain fall delayed take off of 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	3	0
Length in Km of Urban unpaved roads routinely maintained	45	26
Length in Km of Urban unpaved roads periodically maintained	42	8
Length in Km of District roads routinely maintained	40	0
Length in Km of District roads periodically maintained	35	4
Length in Km. of rural roads constructed	2	0
Function Cost (US\$ '000)	1,125,359	108,816

Vote: 505 Bundibugyo District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	100,223	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,225,582	108,816

Manual routine maintenance for urban council roads was 26km for Nyahuka and Bundibugyo Town Councils. Periodic maintenance of urban roads was 8km for Bundibugyo Town Councils and Nyahuka Town Council.

Vote: 505 Bundibugyo District**2016/17 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>	93,419	20,209	22%	23,355	20,209	87%
Sector Conditional Grant (Non-Wage)	43,383	10,846	25%	10,846	10,846	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	1,980	0	0%	495	0	0%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	41,056	9,363	23%	10,264	9,363	91%
<i>Development Revenues</i>	677,179	147,684	22%	169,295	147,684	87%
Development Grant	521,990	130,497	25%	130,497	130,497	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	53,189	0	0%	13,297	0	0%
District Discretionary Development Equalization Gran		11,687		0	11,687	
Total Revenues	770,598	167,893	22%	192,649	167,893	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,419	9,363	10%	23,355	9,363	40%
Wage	41,056	9,363	23%	10,264	9,363	91%
Non Wage	52,363	0	0%	13,091	0	0%
<i>Development Expenditure</i>	677,179	300	0%	169,295	300	0%
Domestic Development	597,179	300	0%	149,295	300	0%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	770,598	9,663	1%	192,649	9,663	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,846	12%			
<i>Development Balances</i>		147,384	22%			
Domestic Development		147,384	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		158,230	21%			

The performance of the sector was put at 87% revenue realisation as per the plan of 192,646,000. the sector received funds thus; Rural Water Condional Grant (NWR) - 12,390,278, Rural Water Condional Grant (Dev't) - 135,977,411, District sanitation& Hygiene Conditional Grant - 5,500,000. The expenditures were thus; RWCG (NWR) 6,551,996, RWCR (Dev't) - 14,044,372 and DSHCG - 4,455,000. Donor funding planned was received in the quarter as the district is still in negotiation with UNICEF to resume funding and AQUAYA project phased out.

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

The unspent balances are especially for civil works which are undergoing procurement.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	8
No. of water points tested for quality	377	6
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6	1
No. of sources tested for water quality	20	2
No. of water points rehabilitated	30	0
% of rural water point sources functional (Gravity Flow Scheme)	56	56
% of rural water point sources functional (Shallow Wells)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	30	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	39	0
No. of Water User Committee members trained	273	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0
No. of public latrines in RGCs and public places	2	0
No. of springs protected	5	0
No. of deep boreholes rehabilitated	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	0
Function Cost (US\$ '000)	770,598	9,663
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	770,598	9,663

The sector was able to run the office operations, pay contractual obligations of some of the contracts in their defects liability period & carry out rapport sessions in the hygiene and sanitation component.

Vote: 505 Bundibugyo District**2016/17 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>	94,022	23,309	25%	23,506	23,309	99%
Sector Conditional Grant (Non-Wage)	6,178	1,545	25%	1,545	1,545	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	8,701	0	0%	2,175	0	0%
District Unconditional Grant (Non-Wage)	12,000	4,400	37%	3,000	4,400	147%
District Unconditional Grant (Wage)	65,143	17,364	27%	16,286	17,364	107%
<i>Development Revenues</i>	21,060	7,560	36%	5,265	7,560	144%
Multi-Sectoral Transfers to LLGs	4,663	0	0%	1,166	0	0%
District Discretionary Development Equalization Gran	16,397	7,560	46%	4,099	7,560	184%
Total Revenues	115,082	30,869	27%	28,771	30,869	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,022	23,004	24%	23,506	23,004	98%
Wage	65,143	17,364	27%	16,286	17,364	107%
Non Wage	28,879	5,640	20%	7,220	5,640	78%
<i>Development Expenditure</i>	21,060	7,460	35%	5,265	7,460	142%
Domestic Development	21,060	7,460	35%	5,265	7,460	142%
Donor Development	0	0		0	0	
Total Expenditure	115,082	30,464	26%	28,771	30,464	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		305	0%			
<i>Development Balances</i>		100	0%			
Domestic Development		100	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		405	0%			

The revenue performance in the quarter was at 109% as compared to the planned . The sector was allocated more funds under un conditional grant to support office of the physical planner in surveying two pieces of land- Kanyamwirima and in Bukonzo. Prepared Budget framework paper and other mandatory reports. No budget was spent. In addition, the sector did monitoring of Ten District and partner projects for compliance to EIA and othe environment regulations. These were five petrol stations, two gravity flow schemes, and the road projects. Th monitoring activity costed shillings 800.000.Forestry spent shillings 1.000.000 only on foresstry inspections with view of cotrolling illegal timber, generating local revenue for Council and protecting forests. Under wetlands management , shillings 1.500.000 was spent on workshop for community men and women of Nyahuka TownCouncil. Physical Planning spent shillings 2.600.000 on land registration and valuation of Kyamukube in Bukonzo sub-county and Kanyamwirima DATIC land in Bubukwanga sub-county.

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

There is 405,000 un spent fund on the TSA bank account. It is for the procurement of stationary

(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**2016/17 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)	10000	10
No. of Agro forestry Demonstrations	700	0
No. of monitoring and compliance surveys/inspections undertaken	4	10
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	4	0
No. of monitoring and compliance surveys undertaken	10	10
No. of new land disputes settled within FY	2	2
Function Cost (US\$ '000)	115,082	30,464
Cost of Workplan (US\$ '000):	115,082	30,464

Two lands were surveyed and valuation is in progress. Workshop for 100 people on wetland management and laws conducted. Ten projects monitored for EIA compliance and forest inspection was done in three sub-counties

Vote: 505 Bundibugyo District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	668,832	128,527	19%	167,208	128,527	77%
Sector Conditional Grant (Non-Wage)	56,370	14,092	25%	14,092	14,092	100%
Other Transfers from Central Government	276,004	67,469	24%	69,001	67,469	98%
Multi-Sectoral Transfers to LLGs	57,680	0	0%	14,420	0	0%
District Unconditional Grant (Non-Wage)	20,000	3,000	15%	5,000	3,000	60%
District Unconditional Grant (Wage)	258,778	43,966	17%	64,695	43,966	68%
<i>Development Revenues</i>	99,191	31,087	31%	24,798	31,087	125%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	60,000	30,000	50%	15,000	30,000	200%
Multi-Sectoral Transfers to LLGs	34,843	0	0%	8,711	0	0%
Total Revenues	768,023	159,614	21%	192,006	159,614	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	668,832	48,240	7%	167,208	48,240	29%
Wage	288,712	43,966	15%	72,178	43,966	61%
Non Wage	380,120	4,274	1%	95,030	4,274	4%
<i>Development Expenditure</i>	99,191	0	0%	24,798	0	0%
Domestic Development	39,191	0	0%	9,798	0	0%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	768,023	48,240	6%	192,006	48,240	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80,287	12%			
<i>Development Balances</i>		31,087	31%			
Domestic Development		1,087	3%			
Donor Development		30,000	50%			
Total Unspent Balance (Provide details as an annex)		111,374	15%			

Out of the planned revenue of shillings 192,006,000, shillings 159,614,000 was received this included the following - Non wage 14,092=,469.1.086.957= Ad Hoc,UWEP 61.000.000=,UNFPA 30,000,000=,YLP Operations 6,468,838=. By the close of quarter 1 only 48,240,000 had been spent. This was an under performance. The balance on the account is for UWEP, UNFPA and Development Grant from MGLSD.

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

Funds for Fal training still on the account due to delayed EFT. Women groups are still being oriented in the programme while UNFPA funds trainings are scheduled for 2nd quarter- Money was released towards the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	6
No. of Active Community Development Workers	30	20
No. FAL Learners Trained	500	0
No. of children cases (Juveniles) handled and settled		44
No. of Youth councils supported	33	1
No. of assisted aids supplied to disabled and elderly community	12	3
No. of women councils supported	10	1
Function Cost (UShs '000)	768,023	48,240
Cost of Workplan (UShs '000):	768,023	48,240

33 Youth groups supported,1 youth celebration attended,1 PWDS Allocation meeting held,1 women council meeting held,44 children cases handled,,1 gender mainstreaming training on GBV conducted,1 report submitted

Vote: 505 Bundibugyo District**2016/17 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>	78,874	16,667	21%	19,719	16,667	85%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Non-Wage)	35,267	9,000	26%	8,817	9,000	102%
District Unconditional Grant (Wage)	39,607	7,667	19%	9,902	7,667	77%
<i>Development Revenues</i>	128,790	21,522	17%	32,198	21,522	67%
Donor Funding	79,600	6,900	9%	19,900	6,900	35%
District Discretionary Development Equalization Gran	49,190	14,622	30%	12,298	14,622	119%
Total Revenues	207,664	38,189	18%	51,916	38,189	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,874	11,662	15%	19,719	11,662	59%
Wage	39,607	7,667	19%	9,902	7,667	77%
Non Wage	39,267	3,995	10%	9,817	3,995	41%
<i>Development Expenditure</i>	128,790	11,410	9%	32,198	11,410	35%
Domestic Development	49,190	9,900	20%	12,298	9,900	81%
Donor Development	79,600	1,510	2%	19,900	1,510	8%
Total Expenditure	207,664	23,072	11%	51,916	23,072	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,005	6%			
<i>Development Balances</i>		10,112	8%			
Domestic Development		4,722	10%			
Donor Development		5,390	7%			
Total Unspent Balance (Provide details as an annex)		15,117	7%			

Out of the planned 51,916,000 shillings 38,189,000 was received in first quarter. A total of shillings 23,02,000 was spent leaving a balance of shillings 15,117,000 on the TSA and UNFPA.

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

The balance on the account is meant for the remaining activities under UNFPA to be implemented in the second quarter, while domestic development is for the procurement of a laptop computer for the Planner.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		3
No of Minutes of TPC meetings		3
Function Cost (UShs '000)	207,664	23,072
Cost of Workplan (UShs '000):	207,664	23,072

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

Vote: 505 Bundibugyo District**2016/17 Quarter 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>	103,793	11,550	11%	25,948	11,550	45%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	34,810	0	0%	8,702	0	0%
District Unconditional Grant (Non-Wage)	20,000	3,900	20%	5,000	3,900	78%
District Unconditional Grant (Wage)	43,983	7,650	17%	10,996	7,650	70%
<i>Development Revenues</i>	20,979	0	0%	5,245	0	0%
Multi-Sectoral Transfers to LLGs	4,582	0	0%	1,146	0	0%
District Unconditional Grant (Non-Wage)	16,397	0	0%	4,099	0	0%
Total Revenues	124,772	11,550	9%	31,193	11,550	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,793	11,433	11%	25,948	11,433	44%
Wage	63,769	7,650	12%	15,942	7,650	48%
Non Wage	40,024	3,783	9%	10,006	3,783	38%
<i>Development Expenditure</i>	20,979	0	0%	5,245	0	0%
Domestic Development	20,979	0	0%	5,245	0	0%
Donor Development	0	0		0	0	
Total Expenditure	124,772	11,433	9%	31,193	11,433	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		117	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117	0%			

In first quarter, we received 11,550,000 out of the planned 31,193,000 showing and an under performance. Local revenue which is supposed the major source for the department was not received.

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

shillings 117,000 that is reflected is only for stationary whose EFT had not been cleared by the end of the Quarter

(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	12	1
Date of submitting Quarterly Internal Audit Reports	15/10/2016	15/10/2016
Function Cost (UShs '000)	124,772	11,433
Cost of Workplan (UShs '000):	124,772	11,433

Attended meeting organised by AG and Internal Auditor General, audited primary school accountabilities, payment of salaries for staff in the department and urban councils .

Vote: 505 Bundibugyo District

2016/17 Quarter 1

Vote: 505 Bundibugyo District**2016/17 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:

Number of projects monitored and supervised.

18 projects monitored in roads, water, education and health

Regular quarterly meetings conducted

one quarterly meeting involving sub county stakeholders was conducted

- 1) Monitor Government programmes
- 2) Development partners coordination office operationalized
- 3) DDMC Members trained
- 4) Board of survey conducted
- 5) Stationery sup

General Staff Salaries		206,032
Pension for Local Governments		132,311
Workshops and Seminars		500
Welfare and Entertainment		1,400
Special Meals and Drinks		617
Printing, Stationery, Photocopying and Binding		4,246
Telecommunications		2,218
Travel inland		17,092
Fuel, Lubricants and Oils		5,913
Maintenance - Vehicles		3,177
Wage Rec't:	125,235	206,032
Non Wage Rec't:	284,759	159,475
Domestic Dev't:	9,798	7,998
Donor Dev't:		
Total	419,791	373,505

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (At the District and all Government institutions in the District)	98 (98 % staffs paid their salaries by 28th of every month)
%age of staff appraised	(At the District and all Government institutions in the District)	80 (80 % District staffs were appraised and about 60 % staffs in Government institutions were appraised also)
%age of LG establish posts filled	20 (District and sub county level - Government institutions in the whole district)	75 (75% staffing level for the entire district)
%age of pensioners paid by 28th of every month	75 (At the District and all Government institutions in the District)	60 (60 % of pensioners paid their pensions by 28th)

Vote: 505 Bundibugyo District**2016/17 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)
1a. Administration		
Non Standard Outputs:	1)Data entry forms purchased 2)Pensioners paid 3)Data captured on Payrolls 4)Staff sensitized on HIV/AIDS prevention and care 1)Capacity needs assessment conducted 2)Capacity building plan developed 3)Technical staff trained 4)Generic train	Data entry forms were purchased, pensioners paid and data captured on payrolls
Travel inland		3,844
Fuel, Lubricants and Oils		435
Wage Rec't:		
Non Wage Rec't:	5,000	4,279
Domestic Dev't:		
Donor Dev't:		
Total	5,000	4,279

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

Date for submitting the Annual Performance Report	(Supervision and Monitoring of Sub counties Financial statements /reports Revenue Enumeration and Assessment Report IFMS related Consumables procured Budget prepared and presented Annual accounts Prepared.)	30/11/2016 (Sub counties have prepared final accounts for 15/16 Annual Workplans and budgets for 16/17 Revenue enumeration is in the process and the report is yet to be prepared after the exercise)
Non Standard Outputs:	Payment of salaries for all staff in the department. Supervision and Monitoring of Sub counties Financial statements /reports Revenue Enumeration and Assessment Report IFMS related Consumables procured Budget prepared and presented Annual accounts	salaries for the staff paid ,Annual Accounts for the Subcounties prepared and submitted to Auditor Generals Office.
General Staff Salaries		38,298
Computer supplies and Information Technology (IT)		853
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		6,268
Small Office Equipment		40
IFMS Recurrent costs		7,500
Electricity		2,000
Travel inland		7,767
Fuel, Lubricants and Oils		3,390

Vote: 505 Bundibugyo District**2016/17 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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2. Finance

Wage Rec't:	45,380	38,298
Non Wage Rec't:	9,563	28,118
Domestic Dev't:	12,298	
Donor Dev't:		
Total	67,240	66,416

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	0 (NA)
Value of Hotel Tax Collected	0	0 (NA)
Value of LG service tax collection	0	33265850 (Local service tax for the department has been deducted for the three months i.e july to september)
Non Standard Outputs:		N/A
Special Meals and Drinks		48
Printing, Stationery, Photocopying and Binding		34
Consultancy Services- Short term		130
Travel inland		2,817
Fuel, Lubricants and Oils		334
Wage Rec't:		
Non Wage Rec't:		3,363
Domestic Dev't:		
Donor Dev't:		
Total	0	3,363

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30/05/2017 (District council hall - Community hall)
Date of Approval of the Annual Workplan to the Council	(Preparation of Budget estimates Monthly Supervision of Sub counties in financial management Preparation of monthly financial reports.(Accountabilities) Conducting monthly Meetings at Sub-county to review Revenue performance)	30/01/2017 (Annual wokplans for 2017/2018 prepared amd presented to the budget conference.Monthly financial statements prepared and submitted to the relevant Authourities.)
Non Standard Outputs:	Preparation of Budget estimates Monthly Supervision of Sub counties in financial management Preparation of monthly financial reports.(Accountabilities) Conducting monthly Meetings at Sub-county to review Revenue performance	Budget estimates were prepared and Approved by Council,Financial statements have been prepared and sub mitted to Executive Committee
Travel inland		857
Fuel, Lubricants and Oils		336
Wage Rec't:		

Vote: 505 Bundibugyo District**2016/17 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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2. Finance

Non Wage Rec't:	3,000	1,193
Domestic Dev't:		
Donor Dev't:		
Total	3,000	1,193

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	30/09/2016 (The final Accounts have been submitted to the Auditor General's office)
Non Standard Outputs:	Organizing quarterly meetings to review the implementation of the revenue enhancement plan	Reconciliation of the TSA is being made
Travel inland		7,601
Fuel, Lubricants and Oils		330
Wage Rec't:		
Non Wage Rec't:	1,500	7,931
Domestic Dev't:		
Donor Dev't:		
Total	1,500	7,931

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:	Number of Political Leaders paid salaries on time	5 Political leaders paid salaries.
	Number meetings attended by the District Chair person and other members of executive	5 meetings attended
General Staff Salaries		27,040
Special Meals and Drinks		250
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:	42,986	27,040
Non Wage Rec't:	1,000	500
Domestic Dev't:		
Donor Dev't:		
Total	43,986	27,540

Output: LG procurement management services

Vote: 505 Bundibugyo District**2016/17 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		
Non Standard Outputs:	Holding meetings contracts committee and evaluation committee Administrative Costs (contract monitoring/contract management) Advertisements	3 meetings held at the district headquarters to discuss procurements for 1st and 2nd quarters
Printing, Stationery, Photocopying and Binding		400
Travel inland		840
Wage Rec't:		
Non Wage Rec't:	1,310	1,240
Domestic Dev't:		
Donor Dev't:		
Total	1,310	1,240
Output: LG staff recruitment services		

Non Standard Outputs:	Advertisement of vacant posts + allowance taking reports to Kampala Short listing of candidates Conducting interviews Handling of submission from CAO/TC Carrying out validation exercise Office stationery and secretarial Producing and submission of m	Money was spent on office running costs, organisation of files in the stores and facilitation of the secretary to DSC.
Special Meals and Drinks		410
Printing, Stationery, Photocopying and Binding		920
Travel inland		2,545
Fuel, Lubricants and Oils		960
Wage Rec't:	5,625	
Non Wage Rec't:	11,250	4,835
Domestic Dev't:		
Donor Dev't:		
Total	16,875	4,835
Output: LG Land management services		

No. of land applications (registration, renewal, lease extensions) cleared	10 (District and sub county level)	1 (3 LAND APPLICATIONS CLEARED)
No. of Land board meetings	2 (District headquarters and at sub county levels)	1 (District headquarters)
Non Standard Outputs:	Holding district land board meetings Carrying out land inspection demarcations and allocations Sensitization of the community and area land committee as land act. Producing and submission of reports Preparation of land titles and lease Exposure visit	1 land board committee held

Vote: 505 Bundibugyo District**2016/17 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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3. Statutory Bodies

Allowances		1,700
Printing, Stationery, Photocopying and Binding		467
Travel inland		143
Wage Rec't:		
Non Wage Rec't:	1,960	2,310
Domestic Dev't:		
Donor Dev't:		
Total	1,960	2,310

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (Bundibugyo District headquarters)	0 (Not implemented)
No. of Auditor Generals queries reviewed per LG	2 (Bundibugyo District Headquarters)	0 (Not done)
Non Standard Outputs:	Holding PAC meetings to examine reports from auditor general and internal audit. Producing and submitting reports Subscription to PAC Association	Not done
Wage Rec't:		
Non Wage Rec't:	3,725	0
Domestic Dev't:		
Donor Dev't:		
Total	3,725	0

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (District council minutes and for sectoral committees)	1 (1 Council meeting held)
Non Standard Outputs:	Number supervisory meetings conducted and ordinances passed.	not done
Allowances		18,515
Statutory salaries		896
Workshops and Seminars		2,000
Printing, Stationery, Photocopying and Binding		741
Travel inland		4,480
Fuel, Lubricants and Oils		5,603
Maintenance - Vehicles		2,000
Wage Rec't:		
Non Wage Rec't:	31,642	34,235
Domestic Dev't:		
Donor Dev't:		

Vote: 505 Bundibugyo District**2016/17 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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3. Statutory Bodies

Total	31,642	34,235
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Output: Standing Committees Services

Non Standard Outputs:	Number of standing committees held at the district level	5 standing committees held
<i>Allowances</i>		837
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,637	837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,637	837

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

Non Standard Outputs:	Recruitment of 10 advisory service providers for the sector	Recruitment of 10 advisory service providers for the sector
<i>General Staff Salaries</i>		50,688
<i>Wage Rec't:</i>	103,517	50,688
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,517	50,688

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

Non Standard Outputs:	1. Production Sector activities coordinated within and outside the district 2. Sector activities supervised and monitored 3. Departmental plans and budgets prepared 4. Quarterly sectoral committees facilitated 5. Operation and maintenance o	1. Production Sector activities coordinated within and outside the district 2. Sector activities supervised and monitored 3. Departmental plans and budgets prepared 4. Quarterly sectoral committees facilitated 5. Operation and maintenance o
<i>General Staff Salaries</i>		39,648
<i>Printing, Stationery, Photocopying and Binding</i>		819
<i>Travel inland</i>		1,906

Vote: 505 Bundibugyo District**2016/17 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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4. Production and Marketing

Wage Rec't:	53,331	39,648
Non Wage Rec't:	2,000	2,725
Domestic Dev't:		
Donor Dev't:		
Total	55,331	42,373

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. 2 Plant Clinics supported 2. 2 Monitoring and support supervision visits carried out 3. 2 school garden supported per sub-county 4. Provision of 79666 apple seedlings as foundation seed to 10 farmers in six subcounties carried out 5. Soil tes	1. 2 Plant Clinics supported 2. 2 Monitoring and support supervision visits carried out 3. 2 school garden supported per sub-county 4. Provision of 79666 apple seedlings as foundation seed to 10 farmers in six subcounties carried out 5. Soil tes
Computer supplies and Information Technology (IT)		528
Travel inland		3,805
Fuel, Lubricants and Oils		1,363
Maintenance - Vehicles		25
Wage Rec't:		
Non Wage Rec't:	4,046	5,720
Domestic Dev't:	1,250	
Donor Dev't:		
Total	5,296	5,720

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	0 (N/A)	0 (N/A)
Non Standard Outputs:	. 2 demos of layers established and 1 for milking goats 2. Establishment of apiary demo and training of farmers 3. Holding yard established in Kasitu 4. Disease surveillance and monitoring carried out 5. Refresher training of extension worke	. 2 demos of layers established and 1 for milking goats 2. Establishment of apiary demo and training of farmers 3. Holding yard established in Kasitu 4. Disease surveillance and monitoring carried out 5. Refresher training of extension worke
Printing, Stationery, Photocopying and Binding		339
Travel inland		3,908
Fuel, Lubricants and Oils		305
Wage Rec't:		

Vote: 505 Bundibugyo District**2016/17 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)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	3,000	4,552
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
Total	6,750	4,552
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	2. Monitoring and support supervision	2. Monitoring and support supervision
	.	.
<i>Travel inland</i>		1,962
<i>Fuel, Lubricants and Oils</i>		2,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,216
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	4,250	4,216
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	4 (4 businesses inspected for compliance)	4 (4 businesses inspected for compliance)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 quarterly meeting held at the district)	1 (1 quarterly meeting held at the district)
No of awareness radio shows participated in	4 (4 radio talkshows at UBC Bundibugyo and Development FM conducted)	4 (4 radio talkshows at UBC Bundibugyo and Development FM conducted)
Non Standard Outputs:	1. Operation and Maintenance of market shelters 2. Value addition initiatives promoted	1. Operation and Maintenance of market shelter: 2. Value addition initiatives promoted
<i>Travel inland</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,290	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,290	830
Output: Cooperatives Mobilisation and Outreach Services		

Vote: 505 Bundibugyo District**2016/17 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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4. Production and Marketing

No of cooperative groups supervised	2 (2 cooperatives supervised)	2 (2 cooperatives supervised)
No. of cooperative groups mobilised for registration	5 (5 cooperatives mobilised for registration per sub-county)	5 (5 cooperatives mobilised for registration per sub-county)
No. of cooperatives assisted in registration	2 (2 Coops assisted in registration)	2 (2 Coops assisted in registration)
Non Standard Outputs:	2 Cooperatives in the district audited	2 Cooperatives in the district audited
<i>Workshops and Seminars</i>		1,650
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,670

Output: Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	15 Market shelters maintained	15 Market shelters maintained
<i>Maintenance – Other</i>		12,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	12,860
<i>Donor Dev't:</i>		
Total	3,750	12,860

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	20 schools	Visit 20 schools to promote hygiene and sanitation
	A one day orientation meeting on FP and Maternal Health will be conducted for 110 District newly elected Political leaders. The district Political leaders will be mobilized to sign a commitment to promote FP and Maternal Health	A one day orientation meeting on FP and Maternal Health conducted for 110 District newly elected Political leaders.
	Community	The district Political leaders were mobilized to sign a commitment to promote FP
<i>General Staff Salaries</i>		931,518

Vote: 505 Bundibugyo District**2016/17 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		
<i>Workshops and Seminars</i>		2,227
<i>Computer supplies and Information Technology (IT)</i>		2,372
<i>Travel inland</i>		655
<i>Fuel, Lubricants and Oils</i>		172
<i>Wage Rec't:</i>	976,972	931,518
<i>Non Wage Rec't:</i>	9,298	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	7,500	5,426
Total	993,771	936,944

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 schools	20 schools
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conducted sensitization meetings for all food handlers on basic principles of food hygiene
	Hold review and monitoring meetings for environmental health staff	Held review and monitoring meetings for environmental health staff
	Water quality monitoring and analysis	Water quality monitoring and analysis
	Community Lead Total Sanitation (CLTS)	Community Lead Total Sanitation (CLT)
<i>Workshops and Seminars</i>		12,971
<i>Travel inland</i>		4,432
<i>Fuel, Lubricants and Oils</i>		453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		17,856
Total	2,000	17,856

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	143 (74.4% deliveries in Unit at Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)
Number of inpatients that visited the NGO Basic health facilities	1371 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	1688 (Busaru HCIV, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	577 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)
Number of outpatients that visited the NGO Basic health facilities	6242 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	4429 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)

Vote: 505 Bundibugyo District**2016/17 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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5. Health

Non Standard Outputs:

none

None

Transfers to NGOs

6,671

Wage Rec't:

0

Non Wage Rec't:

5,334

6,671

Domestic Dev't:

0

Donor Dev't:

0

Total**5,334****6,671****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine

2957 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)

2039 (103% pentavalent vaccine coverage at Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

70 (All villages in the district)

78 (All villages in the district)

% age of approved posts filled with qualified health workers

80 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)

80 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)

No and proportion of deliveries conducted in the Govt. health facilities

60 (Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII)

1179 (60% deliveries in Unit at Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII)

Number of inpatients that visited the Govt. health facilities.

1946 (Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII)

3920 (Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII)

Number of outpatients that visited the Govt. health facilities.

47382 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)

67727 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)

No of trained health related training sessions held.

2 (District headquarters)

0 (None)

Vote: 505 Bundibugyo District**2016/17 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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5. Health

Number of trained health workers in health centers

100 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)

307 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)

Non Standard Outputs:

none

None

Transfers to other govt. units (Current)

36,599

Wage Rec't:

0

Non Wage Rec't:

26,968

36,599

Domestic Dev't:

0

Donor Dev't:

25,000

0

Total**51,968****36,599****Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Defecation Free(ODF)

0 (None)

0 (None)

No of new standard pit latrines constructed in a village

0 (None)

0 (None)

Non Standard Outputs:

none

None

Transitional Development Grant

14,495

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,000

14,495

Donor Dev't:

0

Total**3,000****14,495****3. Capital Purchases****Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated

0 (None)

0 (None)

No of maternity wards constructed

1 (Butama HCIII, Bukonzo Town council)

1 (Butama HCIII)

Non Standard Outputs:

none

None

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,000

0

Donor Dev't:

0

Total**10,000****0**

Vote: 505 Bundibugyo District**2016/17 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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5. Health**Function: District Hospital Services****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	20000 (Bundibugyo Hospital)	7762 (Bundibugyo Hospital)
%age of approved posts filled with trained health workers	90 (Bundibugyo Hospital)	72 (Bundibugyo Hospital)
No. and proportion of deliveries in the District/General hospitals	1255 (Bundibugyo Hospital)	466 (153% deliveries at Bundibugyo Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5790 (Bundibugyo Hospital)	1883 (Bundibugyo Hospital)
Non Standard Outputs:	None	None

Contributions to Autonomous Institutions 35,657

Wage Rec't:		0
Non Wage Rec't:	35,657	35,657
Domestic Dev't:		0
Donor Dev't:		0
Total	35,657	35,657

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

No of Hospitals rehabilitated	1 (Bundibugyo Hospital)	0 (None)
No of Hospitals constructed	0 (None)	0 (None)
Non Standard Outputs:	None	None

Work in progress 50,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	50,000
Donor Dev't:		0
Total	50,000	50,000

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

Non Standard Outputs:	HMIS Data Quality Assessment, HMIS technical support supervision, Integrated support supervision	HMIS Data Quality Assessment, HMIS technical support supervision, Integrated support supervision
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Travel inland 810

Fuel, Lubricants and Oils 630

Vote: 505 Bundibugyo District**2016/17 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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5. Health

Tax Account		1,779
Wage Rec't:		
Non Wage Rec't:	6,993	3,219
Domestic Dev't:		
Donor Dev't:		
Total	6,993	3,219

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Integrated support supervision, HMIS Data Quality Assessment, Health Sector Performance Review Meeting	HMIS Data Quality Assessment, HMIS technical support supervision, Integrated support supervision
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:		
Donor Dev't:		
Total	3,000	0

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

No. of textbooks distributed	23000 (23000 Text books were distributed to primary schools for this quarter)	23000 (23000 Text books were distributed to primary schools for this quarter)
Non Standard Outputs:		N/A
General Staff Salaries		1,963,799
Travel inland		810
Fuel, Lubricants and Oils		355
Wage Rec't:	2,063,419	1,963,799
Non Wage Rec't:	24,046	1,165
Domestic Dev't:		
Donor Dev't:		
Total	2,087,465	1,964,964

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

No. of pupils sitting PLE	3730 (3730 candidates are registered for PLE 2016)	3730 (3730 candidates are registered for PLE 2016)
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Vote: 505 Bundibugyo District**2016/17 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

No. of Students passing in grade one	0 (PLE results are not yet yet out)	0 (PLE results are not yet yet out)
No. of student drop-outs	0 (0 drop outs have been detamined because the calender year has not yet ended)	0 (0 drop outs have been detamined because the calender year has not yet ended)
No. of pupils enrolled in UPE	46340 (46340 Pupils are enrolled in govrnment Aided Primary schools)	46340 (46340 Pupils are enrolled in govrnment Aided Primary schools)
No. of qualified primary teachers	984 (984 Teachers on the government payroll)	984 (984 Teachers on the government payroll)
No. of teachers paid salaries	972 (972 teachers were paid salary .during the quarter)	972 (972 teachers were paid salary .during the quarter)
Non Standard Outputs:		N/A

Support Services Conditional Grant (Non-Wage) 148,789

Wage Rec't:		0
Non Wage Rec't:	132,091	148,789
Domestic Dev't:	0	0
Donor Dev't:		0
Total	132,091	148,789

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

No. of classrooms constructed in UPE	0 (There hasnst been any constructioun in this quarter.)	0 (There hasnst been any constructioun in this quarter.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	No monotoring has taken place	No monotoring has taken place

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,198	0
Donor Dev't:		0
Total	24,198	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,709	0
Donor Dev't:		0
Total	42,709	0

Function: Secondary Education

Vote: 505 Bundibugyo District**2016/17 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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	922 (922 are registered for olvel and 101 A level)	922 (922 are registered for olvel and 101 A level)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	72 (72 teachers including 30 non teaching staff were paid)	72 (72 teachers including 30 non teaching staff were paid)
No. of students enrolled in USE	5500 (5500 stuents are enrolled in USE schools 8 gvt and 4 pvt secondary schools.)	5500 (5500 stuents are enrolled in USE schools 8 gvt and 4 pvt secondary schools.)
Non Standard Outputs:		N/A

Sector Conditional Grant (Non-Wage) 204,974

Transitional Development Grant 50,000

<i>Wage Rec't:</i>	283,428	7,491
<i>Non Wage Rec't:</i>	153,731	197,483
<i>Domestic Dev't:</i>		50,000
<i>Donor Dev't:</i>		0
Total	437,158	254,974

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

No. Of tertiary education Instructors paid salaries	40 (40 instructors and tutors at Hakitengya and bundibugyo PTC)	40 (40 instructors and tutors at Hakitengya and bundibugyo PTC)
No. of students in tertiary education	550 (550 students are enrolled in Tertiary institutions)	550 (550 students are enrolled in Tertiary institutions)
Non Standard Outputs:	N /A	N /A

General Staff Salaries 88,350

<i>Wage Rec't:</i>	64,423	88,350
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,423	88,350

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

Non Standard Outputs:		N/A
<i>Support Services Conditional Grant (Non-Wage)</i>		79,493
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,620	79,493

Vote: 505 Bundibugyo District**2016/17 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

Domestic Dev't:		0
Donor Dev't:		0
Total	59,620	79,493

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

Non Standard Outputs:	N/A	
Printing, Stationery, Photocopying and Binding		31
Travel inland		5,135
Fuel, Lubricants and Oils		384
Wage Rec't:		
Non Wage Rec't:		5,550
Domestic Dev't:	7,000	
Donor Dev't:		
Total	7,000	5,550

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

Non Standard Outputs:	Salaries paid to staff and coordination of the Office of the District Engineer	Salaries paid to staff and coordination of the Office of the District Engineer
General Staff Salaries		5,840
Special Meals and Drinks		992
Printing, Stationery, Photocopying and Binding		650
Guard and Security services		372
Travel inland		2,453
Wage Rec't:	10,670	5,840
Non Wage Rec't:	20,148	4,467
Domestic Dev't:		
Donor Dev't:		
Total	30,818	10,307

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

Vote: 505 Bundibugyo District**2016/17 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

Length in Km of Urban unpaved roads periodically maintained	8 (Ntandi Town Council 3km, Bundibugyo Town Council 3km, Nyahuka Town Council 2km.)	8 (Ntandi Town Council 3km, Bundibugyo Town Council 3km, Nyahuka Town Council 2km.)
Length in Km of Urban unpaved roads routinely maintained	26 (Bundibugyo TC 10 and, Nyahuka Town council 16)	26 (Bundibugyo TC 10 and, Nyahuka Town council 16)
Non Standard Outputs:	Improved access.	Improved access.
<i>Transfers to other govt. units (Current)</i>		98,508
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,305	98,508
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	127,305	98,508

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	4 (Buganikere road 3.8km)	4 (Buganikere road 3.8km)
Length in Km of District roads routinely maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Removal of bottlenecks.	Removal of bottlenecks.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	60,129	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	60,129	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
<i>General Staff Salaries</i>		9,363
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Wage Rec't:</i>	10,264	9,363
<i>Non Wage Rec't:</i>	3,884	
<i>Domestic Dev't:</i>		300
<i>Donor Dev't:</i>	500	

Vote: 505 Bundibugyo District**2016/17 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

Total	14,648	9,663
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	2 (Where construction works are)	2 (Bundibugyo Town Council.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District and sub county noticeboards)	1 (District and sub county noticeboards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Bundibugyo District headquarters)	1 (Bundibugyo District headquarters)
No. of water points tested for quality	6 (Where construction is planned to take place)	6 (4 from Mirambi & 2 from Kasitu.)
No. of supervision visits during and after construction	10 (Functional Water Office (with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff)	8 (Sindilla GFS 5 and Bubukwanga GFS 3.)
Non Standard Outputs:	NA	Functional WASH facilities.

Wage Rec't:

<i>Non Wage Rec't:</i>	4,373	
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>	1,000	
Total	6,373	0

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

No. of water pump mechanics, scheme attendants and caretakers trained	20 (Training private sector (hand pump mechanics, caretakers and scheme)	0 (NA)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	80 (The entire district)	56 (The entire district)
No. of water points rehabilitated	1 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance)	0 (NA)
No. of public sanitation sites rehabilitated	0 (No funding)	0 (NA)
Non Standard Outputs:	Training WUC, communities and primary schools on O&M, Gender, Participatory Planning and Participatory Monitoring	Healthy communities.

Wage Rec't:

<i>Non Wage Rec't:</i>	2,168	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,000	
Total	4,168	0

Vote: 505 Bundibugyo District**2016/17 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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7b. Water**Output: Promotion of Community Based Management**

No. of water user committees formed.	2 (At facility level)	0 (NA)
No. of water and Sanitation promotional events undertaken	1 (At the district and community level- parish)	0 (NA)
No. of Water User Committee members trained	20 (Community level)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
Non Standard Outputs:	NA	Functional WASH facilities.

Wage Rec't:

Non Wage Rec't: 2,171 0

Domestic Dev't:

Donor Dev't: 2,000

Total 4,171 **0****3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (Butogo and Kayenje Trading centres)	0 (NA)
Non Standard Outputs:	NA	Hygienic peri urban settlements.

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 8,095 0

Donor Dev't: 5,250 0

Total 13,345 **0****Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (In Bwamba and Bughendera - 5 sub counties)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Bubukwanga and Bukonzo)	0 (N/A)
Non Standard Outputs:	In Bwamba and Bughendera - 5 sub counties	N/A

Vote: 505 Bundibugyo District**2016/17 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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,663	0
<i>Donor Dev't:</i>		0
Total	95,663	0

7b. Water**Additional information required by the sector on quarterly Performance**

Heavy rain fall affected work progress. Works could not start early due to late procurements. Only 74.6% of the expected Q1 release was received by the District.

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

Non Standard Outputs:	Hold sector coordination meeting, Monitor and supervise sector activities, maintain office equipment and machinery, Ensure workplanning and budgeting, Reporting and accountability. Attend Senior Management meetings, DTPC and other mandatory meetings	Paid salaries to staff. Monitored and supervised sector activities, and prepared Budget Framework Paper.
<i>General Staff Salaries</i>		17,364
<i>Travel inland</i>		340
<i>Wage Rec't:</i>	16,286	17,364
<i>Non Wage Rec't:</i>	831	340
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	17,617	17,704

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Farmers mobilised for tree planting)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	(Site selection, farmer and resources mobilisation, Initiate procurement process)	10 (Carried out forest inspections in four sub-counties of Kisubba, Bundingoma, Bubandi, Nyahuka and Bundibugyo Town Councils)
Non Standard Outputs:	Hold awareness meeting and or radio talkshow	Conducted one radio talk show on importance of tree growing, protected areas, fees and licenses.
<i>Agricultural Supplies</i>		5,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	584	5,460

Vote: 505 Bundibugyo District**2016/17 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*Donor Dev't:*

Total	1,834	5,460
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	10 (Sensitise farmers on agroforestry)	0 (N/A)
Non Standard Outputs:	Mobilise farmers for agroforestry	N/A

Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	625	
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Donor Dev't:

Total	625	0
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0	10 (Monitored revenue sources from forestry in the district and recommend them for tender. Also illegal timber monitoring was done in timber shades)
Non Standard Outputs:		Increase local revenue

<i>Travel inland</i>		1,800
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Wage Rec't:

<i>Non Wage Rec't:</i>	255	1,800
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<i>Domestic Dev't:</i>	389	0
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Donor Dev't:

Total	644	1,800
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	40 (Sensitise community members on wetlands management and wise use)	0 (Conducted workshop for community members in Nyabuka TC on wetlands management and laws.)
Non Standard Outputs:	Monitor the activities in wetlands to establish whether it is in wise use principle	Awareness on wetlands and the law on local radio

<i>Fuel, Lubricants and Oils</i>		200
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	501	200
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Donor Dev't:

Total	501	200
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Output: Monitoring and Evaluation of Environmental Compliance

Vote: 505 Bundibugyo District**2016/17 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

No. of monitoring and compliance surveys undertaken 3 (Monitor projects for compliance to environment regulation) 10 (monitored compliance on six petrol stations, two roads and two GFS)

Non Standard Outputs: N/A N/A

Travel inland 500

Fuel, Lubricants and Oils 300

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 500 800

Donor Dev't:

Total **500** **800**

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

No. of new land disputes settled within FY 0 2 (Two land disputes settled and surevey of two land pieces , one at Kyamukube for reservoir tank and thhe DATIC land at Kanyamwirima)

Non Standard Outputs: Conducted tow physical planning committee meetings (Bundibugyo DLG and Towncouncil)

Fuel, Lubricants and Oils 900

Wage Rec't:

Non Wage Rec't: 225 900

Domestic Dev't:

Donor Dev't:

Total **225** **900**

Output: Infrastruture Planning

Non Standard Outputs: Surveyed and initiated valuation for two pieces of land (Kyamukube in Bukonzo Sub-county for reservoir tank and the Kanyamwirima DATIC)

Travel inland 3,600

Wage Rec't:

Non Wage Rec't: 1,000 2,600

Domestic Dev't: 500 1,000

Donor Dev't:

Total **1,500** **3,600**

Additional information required by the sector on quarterly Performance**9. Community Based Services**

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 505 Bundibugyo District**2016/17 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**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	salaries paid, Reports submitted to Kampala, equipment serviced, office sundries procured, sector staff facilitated in meetings/workshops, staff provided with welfare.	salaries for July, August and September paid. 1 report made and submitted
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General Staff Salaries		43,966
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		250
Wage Rec't:	64,695	43,966
Non Wage Rec't:	6,605	950
Domestic Dev't:	1,087	
Donor Dev't:		
Total	72,386	44,916

Output: Probation and Welfare Support

No. of children settled	2 (children settled in childrens homes children united with their parents)	6 (6 children integrated back into their families.)
Non Standard Outputs:	Sub county OVC committees trained on roles and responsibilities, Quarterly District coordination meetings conducted, Quarterly Sub county coordination meetings conducted, sub county Service providers oriented, social mobilisation of communities conducted	1 district coordination meeting conducted on OVC

Workshops and Seminars		500
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	2,000	750
Domestic Dev't:		
Donor Dev't:	7,500	
Total	9,500	750

Output: Adult Learning

No. FAL Learners Trained	150 (At the community level in all the 20 LLGs)	0 (NOT IMPLEMENTED)
Non Standard Outputs:	Registration and enrolment of learners . FAL institutional materials supplied to FAL classes, FAL quarterly meetings implemented, FAL learners assessed	not done

Printing, Stationery, Photocopying and Binding		309
Wage Rec't:		
Non Wage Rec't:	3,243	309

Vote: 505 Bundibugyo District**2016/17 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

Domestic Dev't:

Donor Dev't:

Total	3,243	309
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Output: Gender Mainstreaming

Non Standard Outputs:

training of technical staff and political wing on gender issues at district and subcounty level

1 GBV training conducted

Agreed resolutions to reduce GBV in the district in place.

Availability of functional GBV Multisectoral coordination Committees at

- District
- 5 Sub

Wage Rec't:

Non Wage Rec't:	1,500	
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Domestic Dev't:

Donor Dev't:	7,500	0
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Total	9,000	0
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Output: Support to Youth Councils

No. of Youth councils supported

7 (4 youth council executive meetings supported and Youth groups under YLP)

1 (1 youth executive council meeting conducted. 33 Youth groups supported in phase 11)

Non Standard Outputs:

youth chair persons facilitated to attend meetings/workshops

1 youth day celebration attended by the chairperson.

Travel inland		825
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Wage Rec't:

Non Wage Rec't:	50,781	825
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Domestic Dev't:

Donor Dev't:

Total	50,781	825
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0

3 (3 groups supported)

Non Standard Outputs:

1 PWDs allocation meeting held

Printing, Stationery, Photocopying and Binding		130
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Travel inland		770
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Fuel, Lubricants and Oils		290
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Wage Rec't:

Vote: 505 Bundibugyo District**2016/17 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		
<i>Non Wage Rec't:</i>	5,012	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,012	1,190

Output: Work based inspections

Non Standard Outputs:	inspection in different work places conducted, employees trained on rights, HIV/AIDS and labour guidelines, Radio talk shows on labour issues conducted.	24 inspections conducted in 6 privately owned schools.
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	250

Output: Representation on Women's Councils

No. of women councils supported	3 (women executive councils meetings supported, and support to various women groups)	1 (1 EXECUTIVE WOMEN COUNCIL MEETING HELD)
Non Standard Outputs:	women groups trained and supported in IGAs	12 WOMEN GROUPS TRAINED AND SUPPORTED
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,453	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,453	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**

Non Standard Outputs:	Number of staff paid salaries it time, Number of projects monitored and coordinated	3 staff at the district level were paid salaries, Prepared OBT reports , 4 projects monitored in all the sub counties. Attended the BFP consultative work shop for 2017/2018 in Fort Portal
	Number of reports submitted to line ministries and Agencies	
	Number of TPC meetings conducted	

Vote: 505 Bundibugyo District**2016/17 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		
General Staff Salaries		7,667
Workshops and Seminars		800
Special Meals and Drinks		1,300
Printing, Stationery, Photocopying and Binding		760
Telecommunications		780
Travel inland		7,792
Fuel, Lubricants and Oils		1,464
Wage Rec't:	9,902	7,667
Non Wage Rec't:	4,244	2,996
Domestic Dev't:	5,125	9,900
Donor Dev't:	2,500	
Total	21,771	20,563

Output: Statistical data collection

Non Standard Outputs:	<p>Strengthened coordination and Management of the District statistical systems,</p> <p>Enhance quality assurance in the Production of statistics</p> <p>Strengthen Human Resource Development and Management</p>	<p>20 Statistical committees formed in all the Lower Local Governments in the district.</p> <p>15 Members of DSC trained in statistical quality assurance and production of statistics</p>
Workshops and Seminars		360
Printing, Stationery, Photocopying and Binding		90
Travel inland		480
Fuel, Lubricants and Oils		69
Wage Rec't:		
Non Wage Rec't:	2,500	999
Domestic Dev't:	2,500	
Donor Dev't:		
Total	5,000	999

Output: Demographic data collection

Non Standard Outputs:	<p><input type="checkbox"/> Improved implementation and absorption rate.</p> <p><input type="checkbox"/> 95% of indicators and targets achieved.</p> <p><input type="checkbox"/> District Annual performance review report prepared with result matrix.</p>	<p>Conducted Monitoring and support supervision of sexual reproductive health services in health units and Gender activities in Sub counties</p>
Travel inland		1,020
Fuel, Lubricants and Oils		490

Vote: 505 Bundibugyo District**2016/17 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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10. Planning

Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:	2,500	
Donor Dev't:	17,400	1,510
Total	22,400	1,510

Additional information required by the sector on quarterly Performance

Being a coordinating department, the tool has its challenges especially when importing staff. Some staff are imported while others not. Secondly when you import version 21 into 20 it automatically replaces the budget for 2016/2017

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

Non Standard Outputs:	monthly salaries for DIA and other staff in the department.	shs. 11,008,650 was paid to staff for three months including town councils staff.
General Staff Salaries		7,650
Printing, Stationery, Photocopying and Binding		150
Travel inland		2,695
Fuel, Lubricants and Oils		938
Wage Rec't:	10,613	7,650
Non Wage Rec't:	3,750	3,783
Domestic Dev't:	2,000	
Donor Dev't:		
Total	16,363	11,433

Output: Internal Audit

No. of Internal Department Audits	3 (monthly salaries paid- District and sub county reports)	1 (Audit of 6 primary schools ,2 health centers and district payroll was done and one quarterly report produced and distributed to relevant offices.)
Date of submitting Quarterly Internal Audit Reports	15/10/2016 (District Executive committee)	15/10/2016 (The report was prepared and submitted to District executive and Office of Internal Auditor General)
Non Standard Outputs:	Assorted stationery procured Fuel procured	LPO for assorted stationery worth xxx was raised stationery supplied , the supplier not yet paid. 200litrs of fuel were procured and supplier paid shs xxx

Wage Rec't:

Vote: 505 Bundibugyo District**2016/17 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)
11. Internal Audit		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
Total	3,000	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,886,743	3,444,715
<i>Non Wage Rec't:</i>	903,322	903,322
<i>Domestic Dev't:</i>	153,013	153,013
<i>Donor Dev't:</i>		
Total	4,525,843	4,525,843

Vote: 505 Bundibugyo District**2016/17 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:	Number of projects monitored and supervised.	18 projects monitored in roads, water, education and health	0	Insufficient funding constrained monitoring of all projects in the District.
	Regular quarterly meetings conducted	one quarterly meeting involving sub county stakeholders was conducted		
	1)Monitor Government programmes			
	2)Development partners coordination office operationalized			
	3)DDMC Members trained			
	4)Board of survey conducted			
	5)Stationery supplied			
	6)Vehicles running			
	7)Internet and other office equipment functioning			
	Fuel supply maintainedWeather stations established			
	Radio talk shows heldMaintained Admin. Compound			
	Stores management improved			
	Coordination of the District to the centre.			
	Ordinances formulated and implemented			
	Law and order maintained			
	Offenders followed up.			
	IFMS maintained			
	Well established infrastructure			
	Printing of marriage certificates and registration books made.			

Expenditure

211101 General Staff Salaries	500,939	206,032	41.1%
212105 Pension for Local Governments	981,728	132,311	13.5%
221002 Workshops and Seminars	0	500	N/A
221009 Welfare and Entertainment	3,000	1,400	46.7%
221010 Special Meals and Drinks	0	617	N/A
221011 Printing, Stationery, Photocopying and Binding	8,000	4,246	53.1%
222001 Telecommunications	2,000	2,218	110.9%
227001 Travel inland	20,000	17,092	85.5%
227004 Fuel, Lubricants and Oils	26,000	5,913	22.7%
228002 Maintenance - Vehicles	20,000	3,177	15.9%

Vote: 505 Bundibugyo District**2016/17 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

<i>Wage Rec't:</i>	500,939	<i>Wage Rec't:</i>	206,032	<i>Wage Rec't:</i>	41.1%
<i>Non Wage Rec't:</i>	1,139,034	<i>Non Wage Rec't:</i>	159,475	<i>Non Wage Rec't:</i>	14.0%
<i>Domestic Dev't:</i>	39,190	<i>Domestic Dev't:</i>	7,998	<i>Domestic Dev't:</i>	20.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,679,163	Total	373,505	Total	22.2%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (District staff on the payroll)	98 (98 % staffs paid their salaries by 28th of every month)	100.00	Insufficeint funding restrained us from sensetizing staffs on HIV AIDS prevention and care
%age of staff appraised	85 (At the District and all Government institutions in the District)	80 (80 % District staffs were appraised and about 60 % staffs in Government institutions were appraised also)	94.12	
%age of LG establish posts filled	85 (District and sub county level)	75 (75% staffing level for the entire district)	88.24	
%age of pensioners paid by 28th of every month	75 (District staff on the payroll)	60 (60 % of pensioners paid their pensions by 28th)	80.00	
Non Standard Outputs:	1)Data entry forms purchased 2)Pensioners paid 3)Data captured on Payrolls 4)Staff sensitized on HIV/AIDS prevention and care 1)Capacity needs assessment conducted 2)Capacity building plan developed 3)Technical staff trained 4)Generic training conducted	Data entry forms were purchased, pensioners paid and data captured on payrolls		

Expenditure

227001 Travel inland	8,000	3,844	48.1%
227004 Fuel, Lubricants and Oils	4,000	435	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	4,279	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	4,279	21.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance*Function: Financial Management and Accountability(LG)*

Vote: 505 Bundibugyo District**2016/17 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*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/11/2017 (Coordinate other Departments to prepare BFP . Coordinate departments to prepare workplans.)	30/11/2016 (Sub counties have prepared final accounts for 15/16 Annual Workplans and budgets for 16/17 Revenue enumeration is in the process and the report is yet to be prepared after the exercise)	#Error	The lower local government do not remit the 35% meant for the district from their local collections, but efforts are being made to ensure this is done for reconciliations are in the process
Non Standard Outputs:	Supervision and Monitoring of Sub counties Annual accounts Prepared. Budget prepared and presented	salaries for the staff paid ,Annual Accounts for the Subcounties prepared and submitted to Auditor Generals Office.		

Expenditure

211101 General Staff Salaries	181,519		38,298		21.1%
221008 Computer supplies and Information Technology (IT)	5,621		853		15.2%
221010 Special Meals and Drinks	1,500		300		20.0%
221011 Printing, Stationery, Photocopying and Binding	0		6,268		N/A
221012 Small Office Equipment	0		40		N/A
221016 IFMS Recurrent costs	0		7,500		N/A
223005 Electricity	1,000		2,000		200.0%
227001 Travel inland	7,182		7,767		108.1%
227004 Fuel, Lubricants and Oils	3,419		3,390		99.2%
Wage Rec't:	181,519	Wage Rec't:	38,298	Wage Rec't:	21.1%
Non Wage Rec't:	38,251	Non Wage Rec't:	28,118	Non Wage Rec't:	73.5%
Domestic Dev't:	49,190	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	268,960	Total	66,416	Total	24.7%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (NA)	0	The concerned entities like town councils take time to requisition for their LST as they have no updated records for their staff.
Value of Hotel Tax Collected	()	0 (NA)	0	
Value of LG service tax collection	()	33265850 (Local service tax for the department has been deducted for the three months i.e july to september)	0	
Non Standard Outputs:		N/A		

Expenditure

221010 Special Meals and Drinks	0	48	N/A
221011 Printing, Stationery, Photocopying and Binding	0	34	N/A
225001 Consultancy Services- Short term	0	130	N/A

Vote: 505 Bundibugyo District**2016/17 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

227001 Travel inland	0	2,817		N/A
227004 Fuel, Lubricants and Oils	0	334		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		3,363	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	3,363	Total	0.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2017 (Bundibugyo District council)	30/05/2017 (District council hall - Community hall)	#Error	The preparation of budgets and Financial statements is affected by adjustments in the Indicative planning figures which keeps on changing even after the approval process
Date of Approval of the Annual Workplan to the Council	30/01/2017 (Bundibugyo District Headquarters)	30/01/2017 (Annual wokplans for 2017/2018 prepared amd presented to the budget conference.Monthly financial statements prepared and submitted to the relevant Authourities.)	#Error	
Non Standard Outputs:	Number of Departments with approved balanced work plans	Budget estimates were prepared and Approved by Council,Financial statements have been prepared and sub mitted to Executive Committee		

Expenditure

227001 Travel inland	0	857		N/A
227004 Fuel, Lubricants and Oils	0	336		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	1,193	Non Wage Rec't:	9.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,000	1,193	Total	9.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Office of the Auditor General in Fort Portal)	30/09/2016 (The final Accounts have been submitted to the Audito generals office)	#Error	Final Accounts formats being changed and since we are operating on IFMS the current format is differs from the financial statements generated in the system
Non Standard Outputs:	Support staff tp prepare monthly reconciliation reports	Re cocilliations of the TSA is being made		

Expenditure

227001 Travel inland	0	7,601		N/A
227004 Fuel, Lubricants and Oils	0	330		N/A

Vote: 505 Bundibugyo District**2016/17 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	7,931	Non Wage Rec't:	132.2%
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	6,000	Total	7,931	Total	132.2%

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**

		0	presence of funds
Non Standard Outputs:	Number of Political Leaders paid salaries on time	5 Political leaders paid salaries.	
	Number meetings attended by the District Chair person and other members of executive	5 meetings attended	

Expenditure

211101 General Staff Salaries	171,943		27,040		15.7%
221010 Special Meals and Drinks	1,000		250		25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		250		25.0%
Wage Rec't:	171,943	Wage Rec't:	27,040	Wage Rec't:	15.7%
Non Wage Rec't:	4,000	Non Wage Rec't:	500	Non Wage Rec't:	12.5%
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	175,943	Total	27,540	Total	15.7%

Output: LG procurement management services

		0	inadequate funding
Non Standard Outputs:	Holding meetings contracts committee and evaluation committee Administrative Costs (contract monitoring/contract management) Advertisements	3 meetings held at the district headquarters to discuss procurements for 1st and 2nd quarters	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	400	33.3%
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Vote: 505 Bundibugyo District**2016/17 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

227001 Travel inland	3,398	840	24.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,240	1,240	Non Wage Rec't:	23.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,240	1,240	Total	23.7%

Output: LG staff recruitment services

Non Standard Outputs:	Advertisement of vacant posts + allowance taking reports to Kampala Short listing of candidates Conducting interviews Handling of submission from CAO/TC Carrying out validation exercise Office stationery and secretarial Producing and submission of minutes and reports to sector ministries Attending annual general meetings Subscription fees for Association of DSCs plus arrears	Money was spent on office running costs, organisation of files in the stores and facilitation of the secretary to DSC.	0	District service commission not yet in place
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Expenditure

221010 Special Meals and Drinks	1,000	410	41.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	920	23.0%	
227001 Travel inland	8,000	2,545	31.8%	
227004 Fuel, Lubricants and Oils	3,840	960	25.0%	
Wage Rec't:	22,500	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,000	4,835	Non Wage Rec't:	10.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	67,500	4,835	Total	7.2%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (District and sub county level)	1 (3 LAND APPLICATIONS CLEARED)	2.00	Inedquate funding to carry out sector activities
No. of Land board meetings	6 (District headquarters and at sub county levels)	1 (District headquarts)	16.67	

Vote: 505 Bundibugyo District**2016/17 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 district land board meetings Carrying out land inspection demarcations and allocations Sensitization of the community and area land committee as land act. Producing and submission of reports Preparation of land titles and lease Exposure visits	1 land board committee held
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Expenditure

211103 Allowances	6,800	1,700	25.0%
221011 Printing, Stationery, Photocopying and Binding	467	467	100.0%
227001 Travel inland	573	143	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,840	2,310	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,840	2,310	29.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (District and sub county reports submitted to the District council)	0 (Not implemented)	.00	PAC Committee not in place
No. of Auditor Generals queries reviewed per LG	4 (District and sub county reports)	0 (Not done)	.00	
Non Standard Outputs:	Holding PAC meetings to examine reports from auditor general and internal audit. Producing and submitting reports Subscription to PAC Association	Not done		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	14,900	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,900	0	0.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (District council minutes and for sectoral committees)	1 (1 Council meeting held)	16.67	Indequate funding
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Vote: 505 Bundibugyo District**2016/17 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: Number supervisory meetings conducted and ordinances passed. not done

Expenditure

211103 Allowances	76,569	18,515	24.2%
211104 Statutory salaries	0	896	N/A
221002 Workshops and Seminars	8,000	2,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,965	741	25.0%
227001 Travel inland	24,035	4,480	18.6%
227004 Fuel, Lubricants and Oils	7,000	5,603	80.0%
228002 Maintenance - Vehicles	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,569	34,235	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,569	34,235	27.0%

Output: Standing Committees Services

0 Presence of funds

Non Standard Outputs: Number of standing committees held at the district level 5 standing committees held

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Recruitment of 10 advisory service providers for the sector Recruitment of 10 advisory service providers for the sector 0 Lack of adequate transport facilities for extension staff

Vote: 505 Bundibugyo District**2016/17 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

hinders service delivery

Expenditure

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

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

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

211101 General Staff Salaries	213,324	39,648	18.6%
221011 Printing, Stationery, Photocopying and Binding	500	819	163.7%
227001 Travel inland	4,996	1,906	38.2%
Wage Rec't:	213,324	39,648	18.6%
Non Wage Rec't:	8,000	2,725	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	221,324	42,373	19.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0	nadquate funding for the department, persistance of crop diseases especially the coffee twig boree, Poor facilitation for extension workers affecting agricultural service delivery, Inadquate supplies
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Vote: 505 Bundibugyo District**2016/17 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:	1. 4 Plant Clinics supported 2. 4 Monitoring and support supervision visits carried out 3. 1 school garden supported per sub-county 4. Provision of 100 Kg bean foundation seed to 10 farmers carried out 5. Soil testing piloted in 2 Sub-counties 6. Extension staff trained on new technologies 7. 10 onfarm demos established in 10 sub-counties 8. O&M of motorcycle and small office equipment	1. 2 Plant Clinics supported 2. 2 Monitoring and support supervision visits carried out 3. 2 school garden supported per sub-county 4. Provision of 79666 apple seedlings as foundation seed to 10 farmers in six subcounties carried out 5. Soil tes		under OWC to farmers to create an impact,
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,077	528	49.0%
227001 Travel inland	3,806	3,805	100.0%
227004 Fuel, Lubricants and Oils	2,000	1,363	68.1%
228002 Maintenance - Vehicles	0	25	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,183	5,720	35.3%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	21,183	5,720	27.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	100000 (Cows and goats slaughtered in Nyahuka TC, Bundibugyo TC and Bundimasoli)	0 (N/A)	.00	Inadquate funding for the department hinders smooth service delivery to the communities,
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	Inadquate staff affects service delivery more especially on disease controll and productivity of the animals, Low adoption by farmers on the improved technologies.
No. of livestock vaccinated	30000 (Cows, dogs and cats vaccinated in the district)	0 (N/A)	.00	
Non Standard Outputs:	1. 4 demos of layers established and 2 for milking goats 2. Establishment of apiary demo and training of farmers 3. Holding yard established in Kasitu 4. Disease survaillance and monitoring carried out 5. Refresher training of extesion workers on animal health carried out 6. Artificial Insemination piloted 7. O&M carried out	. 2 demos of layers established and 1 for milking goats 2. Establishment of apiary demo and training of farmers 3. Holding yard established in Kasitu 4. Disease survaillance and monitoring carried out 5. Refresher training of extesion worke		

Vote: 505 Bundibugyo District**2016/17 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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	339	33.9%
227001 Travel inland	6,000	3,908	65.1%
227004 Fuel, Lubricants and Oils	2,000	305	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	4,552	37.9%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:		0	0.0%
Total	27,000	4,552	16.9%

Output: Fisheries regulation

Quantity of fish harvested	2000 (2000 fish harvested in the fish ponds)	0 (N/A)	.00	Inadquate funding to the department affects negatively the operations of the department, Poor attitude by farmers on fish farming.
No. of fish ponds stocked	4 (60 pods stocked in the district)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	4 (4 ponds constructed and maintained in four sub-counties)	0 (N/A)	.00	
Non Standard Outputs:	1. Support to community hatcheries 2. Monitoring and support supervision 4. Fisheries regulation enforced. 5. O&M of motorcycles and simple office equipment	2. Monitoring and support supervision	.	

Expenditure

227001 Travel inland	6,120	1,962	32.1%
227004 Fuel, Lubricants and Oils	2,802	2,255	80.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	4,216	35.1%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	4,216	24.8%

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

No of businesses issued with trade licenses	0 (NA)	0 (N/A)	0	Inadquate funding for the department, , Poor facilitation for extension workers affecting service delivery, lack of office space and furniture affects negatively smooth
No of businesses inspected for compliance to the law	30 (100 businesses inspected for compliance)	4 (4 businesses inspected for compliance)	13.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 quarterly meetings held at the district)	1 (1 quarterly meeting held at the district)	25.00	

Vote: 505 Bundibugyo District**2016/17 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 awareness radio shows participated in	8 (8 radio talkshows at UBC Bundibugyo and Development FM)	4 (4 radio talkshows at UBC Bundibugyo and Development FM conducted)	50.00	
Non Standard Outputs:	1. Operation and Maintenance of market shelters 2. Value addition initiatives promoted	1. Operation and Maintenance of market shelters 2. Value addition initiatives promoted		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (100 cooperatives supervised)	2 (2 cooperatives supervised)	20.00	Inadquate funding for the department, , Poor facilitation for extension workers affecting service delivery, lack of office space and furniture affects negatively smooth
No. of cooperative groups mobilised for registration	60 (3 cooperatives mobilised for registration per sub-county)	5 (5 cooperatives mobilised for registration per sub-county)	8.33	
No. of cooperatives assisted in registration	60 (60 Coops assisted in registration)	2 (2 Coops assisted in registration)	3.33	
Non Standard Outputs:	Cooperatives in the district audited	2 Cooperatives in the district audited		

Expenditure

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

Output: Operation and Maintenance of Local Economic Infrastructure

		0	N/A	
Non Standard Outputs:	15 Market shelters maintained	15 Market shelters maintained		

Expenditure

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

Vote: 505 Bundibugyo District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 None

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

Visit schools to promote hygiene and sanitation

Visit 20 schools to promote hygiene and sanitation

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

A one day orientation meeting on FP and Maternal Health conducted for 110 District newly elected Political leaders.

Hold review and monitoring meetings for environmental health staff

The district Political leaders were mobilized to sign a commitment to promote FP

Water quality monitoring and analysis

Community Lead Total Sanitation (CLTS)

Conduct Baseline survey on hygiene and sanitation

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

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

-Conduct Community dialogue to dispel rumours and myths about FP

-Conduct FP/SRH integrated outreach services

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

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

Vote: 505 Bundibugyo District**2016/17 Quarter 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

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

Expenditure

211101 General Staff Salaries	3,907,889	931,518	23.8%
221002 Workshops and Seminars	30,000	2,227	7.4%
221008 Computer supplies and Information Technology (IT)	0	2,372	N/A
227001 Travel inland	17,193	655	3.8%
227004 Fuel, Lubricants and Oils	10,000	172	1.7%
Wage Rec't:	3,907,889	Wage Rec't: 931,518	Wage Rec't: 23.8%
Non Wage Rec't:	37,193	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:	30,000	Donor Dev't: 5,426	Donor Dev't: 18.1%
Total	3,975,082	Total 936,944	Total 23.6%

Output: Promotion of Sanitation and Hygiene

0 N/A

Non Standard Outputs:	Visit schools to promote hygiene and sanitation	20 schools
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conducted sensitization meetings for all food handlers on basic principles of food hygiene
	Hold review and monitoring meetings for environmental health staff	Held review and monitoring meetings for environmental health staff
	Water quality monitoring and analysis	Water quality monitoring and analysis
	Community Lead Total Sanitation (CLTS)	Community Lead Total Sanitation (CLT)
	Conduct Baseline survey on hygiene and sanitation	

Expenditure

221002 Workshops and Seminars	0	12,971	N/A
227001 Travel inland	4,500	4,432	98.5%
227004 Fuel, Lubricants and Oils	1,500	453	30.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	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: 17,856	Donor Dev't: 0.0%
Total	8,000	Total 17,856	Total 223.2%

Vote: 505 Bundibugyo District**2016/17 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*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	490 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	143 (74.4% deliveries in Unit at Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	29.18	None
Number of inpatients that visited the NGO Basic health facilities	5484 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	1688 (Busaru HCIV, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	30.78	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1953 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	577 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	29.54	
Number of outpatients that visited the NGO Basic health facilities	19969 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	4429 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Gadafi Medical HCII)	22.18	
Non Standard Outputs:	None	None		

Expenditure

291002 Transfers to NGOs	21,337	6,671	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,337	6,671	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,337	6,671	31.3%

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

No of children immunized with Pentavalent vaccine	11829 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)	2039 (103% pentavalent vaccine coverage at Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)	17.24	None
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (All villages in the district)	78 (All villages in the district)	111.43	

Vote: 505 Bundibugyo District**2016/17 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

% age of approved posts filled with qualified health workers	80 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)	80 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	2436 (Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII)	1179 (60% deliveries in Unit at Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII)	48.40	
Number of inpatients that visited the Govt. health facilities.	7783 (Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII)	3920 (Bukangama HCIII, Bubukwanga HCIII, Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII)	50.37	
Number of outpatients that visited the Govt. health facilities.	189527 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)	67727 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulangya HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulangya HCII, Kakuka HCIII, Tombwe HCII)	35.73	
No of trained health related training sessions held.	10 (District headquarters)	0 (None)	.00	

Vote: 505 Bundibugyo District**2016/17 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

Number of trained health workers in health centers	500 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulanga HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulanga HCII, Kakuka HCIII, Tombwe HCII)	307 (Kyondo HCII, Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Ngamba HCII, Kikyo HCIV, Bukangama HCIII, Bundimulanga HCII, Bupomboli HCII, Buhanda HCII, Kasulenge HCII, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Mirambi HCII, Butama HCIII, Nyahuka HCIV, Busunga HCII, Bundimulanga HCII, Kakuka HCIII, Tombwe HCII)	61.40	
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Non Standard Outputs: None

Expenditure

263104 Transfers to other govt. units (Current)	207,870	36,599	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,870	36,599	33.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	100,000	0	0.0%
Total	207,870	36,599	17.6%

Output: Standard Pit Latrine Construction (LLS.)

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

Expenditure

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

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

No of maternity wards rehabilitated	1 (Paid for the construction of a maternity ward at Butama HCIII)	0 (None)	.00	The contractor has not been paid and the source of funding was not clear
No of maternity wards constructed	1 (Bukangama HCIII)	1 (Butama HCIII)	100.00	

Vote: 505 Bundibugyo District**2016/17 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: None 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>	40,000	<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	40,000	Total	0	Total	0.0%

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

Number of total outpatients that visited the District/ General Hospital(s).	3900 (Radio talk shows on the importance of improving community health seeking behaviors in Bundibugyo Hospital)	7762 (Bundibugyo Hospital)	199.03	None
%age of approved posts filled with trained health workers	95 (Updating HRIS staff list and Developing Recruitment plan For All the 22 goernment health facilities in the district)	72 (Bundibugyo Hospital)	75.79	
	Submitting staffing gaps to the District Service Commission for advertisement			
	Advocating for the wage bill enhancement)			
No. and proportion of deliveries in the District/General hospitals	2100 (Community sensitisation about the safety of delivering in the health facility (Bundibugyo Hospital)	466 (153% deliveries at Bundibugyo Hospital)	22.19	
	Functionalising ambulance services to improve referrals in the Bundibugyo Hospital			
	Empower Community Health Extension Workers (CHEWS/VHTs) on identifying pregnant mothers and referring to Bundibugyo Hospital for quality/safe delivery services)			
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000 (Critical Identification of patients Eligible for IPD admission from OPD in Bundibugyo Hospital)	1883 (Bundibugyo Hospital)	23.54	
Non Standard Outputs:	none	None		

Expenditure

Vote: 505 Bundibugyo District**2016/17 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

264201 Contributions to Autonomous Institutions **142,628** 35,657 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	142,628	Non Wage Rec't:	35,657	Non Wage Rec't:	25.0%
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	142,628	Total	35,657	Total	25.0%

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

No of Hospitals rehabilitated	1 (Valuation of the BOQs and submitting BOQs to contracts committee to advertise for bidders)	0 (None)	.00	None
No of Hospitals constructed	1 (Construction of a Laboratory at Bundibugyo Hospital)	0 (None)	.00	

Non Standard Outputs: None None

Expenditure

314202 Work in progress	200,000	50,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	50,000	25.0%
Donor Dev't:		0	0.0%
Total	200,000	50,000	25.0%

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

0 None

Vote: 505 Bundibugyo District**2016/17 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:	-Support Supervision of the of the 30 health facilities in the district	HMIS Data Quality Assessment, HMIS technical support supervision, Integrated support supervision		
	-Medicine supplies to the 22 government health facilities			
	-Conduct Routine and Supplementary Immunization Activities in the district			
	-Conduct Quarterly Radio Talk Shows on Community Primary Health Care to champion disease prevention drives			
	-Connect the DHO's office to the district generator			
	-Procure DHO's office furniture (office desks) for DHO, Biostatistician, ADHO(MCHN), ADHO(EH), and SHE			
	--CQI support supervision in health facilities			

Expenditure

227001 Travel inland	6,000	810	13.5%
227004 Fuel, Lubricants and Oils	4,000	630	15.8%
282091 Tax Account	0	1,779	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,970	3,219	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,970	3,219	11.5%

Output: Healthcare Services Monitoring and Inspection

0 None

Vote: 505 Bundibugyo District**2016/17 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:	-DHIS2 and mTrac Cascade Training in health facilities	HMIS Data Quality Assessment, HMIS technical support supervision, Integrated support supervision
	-WAOS mentorships in health facilities	
	-Train Health Information Assistants and in-charges in Basic Computer Applications	
	-HMIS Technical Support Supervision in health facilities	
	-HMIS Quarterly Review meeting	
	-IDSR Quarterly Review meeting	
	-Monthly HMIS Data Quality Assessment (DQA)	

Expenditure

<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>		<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	12,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of textbooks distributed	30000 (30000 Text books will be distributed to Primary schools)	23000 (23000 Text books were distributed to primary schools for this quarter)	76.67	More textbooks are still necessary to improve on pupil textbook ratio
Non Standard Outputs:	N/a	N/A		

Expenditure

211101 General Staff Salaries	8,253,674	1,963,799	23.8%
227001 Travel inland	45,000	810	1.8%
227004 Fuel, Lubricants and Oils	12,159	355	2.9%

Vote: 505 Bundibugyo District**2016/17 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

<i>Wage Rec't:</i>	8,253,674	<i>Wage Rec't:</i>	1,963,799	<i>Wage Rec't:</i>	23.8%
<i>Non Wage Rec't:</i>	96,184	<i>Non Wage Rec't:</i>	1,165	<i>Non Wage Rec't:</i>	1.2%
<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	8,349,858	Total	1,964,964	Total	23.5%

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

No. of pupils sitting PLE	3730 (3730 pupils registered for PLE in the month of march 2016)	3730 (3730 candidates are registered for PLE 2016)	100.00	972 primary school teachers were paid salary and around 12 were not paid due deaths and absondment cases
No. of Students passing in grade one	300 (500 are expected to pass in Div One)	0 (PLE results are not yet yet out)	.00	
No. of student drop-outs	344 (344 pupils are expected to drop out)	0 (0 drop outs have been detamined because the calender year has not yet ended)	.00	
No. of pupils enrolled in UPE	46340 (46340 pupils enrolled in government Primary Schools)	46340 (46340 Pupils are enrolled in govrnment Aided Primary schools)	100.00	
No. of qualified primary teachers	984 (984 qualifed Teachers on the government payroll)	984 (984 Teachers on the government payroll)	100.00	
No. of teachers paid salaries	984 (Payment of salaries for 984 teachers in the primary schools)	972 (972 teachers were paid salary .during the quarter)	98.78	
Non Standard Outputs:	Stiff inspection and monitoring will be conducted in 107 schools	N/A		

Expenditure

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

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

No. of classrooms constructed in UPE	02 (Classroom constrution at Kasaka P/S 2 classrooms.)	0 (There hasnst been any constructiuon in this quarter.)	.00	The process is still under procurement.
No. of classrooms rehabilitated in UPE	04 (seven schools will be rehabilitated)	0 (N/A)	.00	
Non Standard Outputs:	Seven schools will be monitored during rehabilitation	No monotoring has taken place		

Expenditure

Vote: 505 Bundibugyo District**2016/17 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	96,792	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,792	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	30 (30 Primary schools in Bwamba and Bughendera counties each receiving 45 3 seater desks)	0 (N/A)	.00	N/A
Non Standard Outputs:	No outputs planned in the Financial year	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:	170,834	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	170,834	Total	0	Total	0.0%

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

No. of students sitting O level	1023 (922 students sitting O level and 101 students A level)	922 (922 are registered for olvel and 101 A level)	90.13	O' and A Level results are not yet out. Exams in progress.
No. of students passing O level	30 (30 Students Passing in Div one in all secondary schools in the District)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	72 (72 Teachers including 30 non Teaching staff)	72 (72 teachers including 30 non teaching staff were paid)	100.00	
No. of students enrolled in USE	5500 (5500 students enroled in USE scuhoos 8 govt and 4 pvt secondary Schools)	5500 (5500 stuents are enrolled in USE schools 8 gvt and 4 pvt secondary schools.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	614,922	204,974	33.3%
263372 Transitional Development Grant	0	50,000	N/A

Wage Rec't:	1,133,710	Wage Rec't:	7,491	Wage Rec't:	0.7%
Non Wage Rec't:	614,922	Non Wage Rec't:	197,483	Non Wage Rec't:	32.1%
Domestic Dev't:		Domestic Dev't:	50,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,748,632	Total	254,974	Total	14.6%

Function: Skills Development*1. Higher LG Services*

Vote: 505 Bundibugyo District**2016/17 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**Output: Tertiary Education Services**

No. Of tertiary education	40 (40 instructors /tutors at hakitengya and bundibugyo ptc)	40 (40 instructors and tutors at Hakitengya and bundibugyo PTC)	100.00	There is a problem of understaffing in the tertiary institutions.
Instructors paid salaries				
No. of students in tertiary education	550 (550 students at both Hakitengya and Bundibugyo PTC)	550 (550 students are enrolled in Tertiary institutions)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	257,693	88,350	34.3%	
Wage Rec't:	257,693	Wage Rec't: 88,350	Wage Rec't:	34.3%
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	257,693	Total 88,350	Total	34.3%

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

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

Expenditure

263369 Support Services Conditional Grant (Non-Wage)	238,479	79,493	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	238,479	Non Wage Rec't: 79,493	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	238,479	Total 79,493	Total	33.3%

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	31	N/A	
227001 Travel inland	0	5,135	N/A	
227004 Fuel, Lubricants and Oils	0	384	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 5,550	Non Wage Rec't:	0.0%
Domestic Dev't:	28,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	28,000	Total 5,550	Total	19.8%

Vote: 505 Bundibugyo District**2016/17 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**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:	Salaries paid to staff and coordination of of the Office of the District Engineer	Salaries paid to staff and coordination of the Office of the District Engineer	0	Proceeded as planned by far.	
<i>Expenditure</i>					
211101 General Staff Salaries	42,679	5,840		13.7%	
221010 Special Meals and Drinks	2,000	992		49.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	650		32.5%	
223004 Guard and Security services	2,400	372		15.5%	
227001 Travel inland	35,031	2,453		7.0%	
Wage Rec't:	42,679	Wage Rec't:	5,840	Wage Rec't:	13.7%
Non Wage Rec't:	80,591	Non Wage Rec't:	4,467	Non Wage Rec't:	5.5%
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	123,270	Total	10,307	Total	8.4%

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

Length in Km of Urban unpaved roads periodically maintained	42 (Manual and mechanized routine maintenance of Urban unpaved roads.)	8 (Ntandi Town Council 3km, Bundibugyo Town Council 3km, Nyahuka Town Council 2km.)	19.05	Procurement delays & plant breakdown could not allow planned progress.
Length in Km of Urban unpaved roads routinely maintained	45 (Bundibugyo, Nyahuka and Ntandi Town councils)	26 (Bundibugyo TC 10 and, Nyahuka Town council 16)	57.78	
Non Standard Outputs:	Manual and mechanized routine maintenance of Urban unpaved roads.	Improved access.		
Expenditure				
263104 Transfers to other govt. units (Current)	509,219	98,508	19.3%	

Vote: 505 Bundibugyo District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	509,219	<i>Non Wage Rec't:</i>	98,508	<i>Non Wage Rec't:</i>	19.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	509,219	Total	98,508	Total	19.3%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NA)	0 (N/A)	0	Full Q1 release not received.
Length in Km of District roads periodically maintained	35 (Manual and mechanized routine maintenance of District feeder roads. Maintenance of Community Access Roads. Servicing and repairs well completed for the road fleet. (Graders, chain loader, lorries, Bomag, motorcycles). Technical support towards rehabilitation of CARs in Ntotoro and Kisuba S/Cs under CAIIP3)	4 (Buganikere road 3.8km)	11.43	Majority of funds were allocated to the rehabilitation of Chabi Drift bridge along Busaru - Nyakakindo road. DSC not yet in place for the recruitment of road workers to carry out manual routine maintenance works.
Length in Km of District roads routinely maintained	40 (Manual and mechanized routine maintenance of District feeder roads. Maintenance of Community Access Roads. Servicing and repairs well completed for the road fleet. (Graders, chain loader, lorries, Bomag, motorcycles). Technical support towards rehabilitation of CARs in Ntotoro and Kisuba S/Cs under CAIIP3)	0 (N/A)	.00	
Non Standard Outputs:	Manual and mechanized routine maintenance of District feeder roads. Maintenance of Community Access Roads. Servicing and repairs well completed for the road fleet. (Graders, chain loader, lorries, Bomag, motorcycles). Technical support towards rehabilitation of CARs in Ntotoro and Kisuba S/Cs under CAIIP3	Removal of bottlenecks.		

Expenditure

Vote: 505 Bundibugyo District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	240,515	<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	240,515	Total	0	Total	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	Some operational facilitation could not be accessed in time due to delayed release and IFMS short comings.	
Expenditure					
211101 General Staff Salaries	41,056	9,363		22.8%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	300		10.0%	
Wage Rec't:	41,056	Wage Rec't:	9,363	Wage Rec't:	22.8%
Non Wage Rec't:	15,537	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	300	Domestic Dev't:	0.0%
Donor Dev't:	2,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,593	Total	9,663	Total	16.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (In all the 20 Lower Local Government - Springs , GFS and Borehole)	2 (Bundibugyo Town Council.)	10.00	Civil works could not take off due to procurement delays.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	6 (District and sub county public notice boards and other places like worship centres and markets)	1 (District and sub county noticeboards)	16.67	
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be held at the district and sub county headquarters for all Stakeholders involved in water supply and sanitation)	1 (Bundibugyo District headquarters)	25.00	

Vote: 505 Bundibugyo District**2016/17 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

No. of water points tested for quality	377 (In the sub counties and urban councils in Bundibugyo District - GFS, b/holes and Protected springs)	6 (4 from Mirambi & 2 from Kasitu.)	1.59	
No. of supervision visits during and after construction	40 (At fresh construction sites districtwide. Construction of 1 GFSs, Reconstruction of 1 GFSs , rehabilitation of several GFS, Spring Re habilitation sites)	8 (Sindilla GFS 5 and Bubukwanga GFS 3.)	20.00	

Non Standard Outputs: Functional WASH facilities.

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>	17,493	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	4,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,493	Total	0	Total	0.0%

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

No. of water pump mechanics, scheme attendants and caretakers trained	30 (Scheme attendants from all the District SCs trained in O&M)	0 (NA)	.00	Civil works could not take off as procurement processes were not complete.
% of rural water point sources functional (Shallow Wells)	00 (NA)	0 (NA)	0	
% of rural water point sources functional (Gravity Flow Scheme)	56 (56% of water facilities functioning effectively)	56 (The entire district)	100.00	
No. of water points rehabilitated	30 (Rehabilitation of faulty water sources for Ndugutu GFS, Burondo GFS and other incidental rephabs)	0 (NA)	.00	
No. of public sanitation sites rehabilitated	0 ()	0 (NA)	0	

Non Standard Outputs: Healthy communities.

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>	8,670	<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>	8,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,670	Total	0	Total	0.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	39 (9 WUCs for Bundibuturo, 20 WUCs for Ndugutu, 10 WUCs for protectd spring across the district)	0 (NA)	.00	These activities did not take off as they are meant to go along with civil works
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Vote: 505 Bundibugyo District**2016/17 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

No. of water and Sanitation promotional events undertaken	2 (2 sanitation week celebration conducted)	0 (NA)	.00	which had not taken off.
No. of Water User Committee members trained	273 (63 for bundibuturi, 140 for ndugutu and 70 for protected springs in the district)	0 (N/A)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (4 radio programmes, and 2 sanitation campaign programmes in the district)	0 (N/A)	.00	

Non Standard Outputs: Functional WASH facilities.

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>	8,683	<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>	8,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,683	Total	0	Total	0.0%

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

No. of public latrines in RGCs and public places	2 (Two RGC latrines constructed in the RGCs of Kabutabule and Bundibuturo)	0 (NA)	.00	Procurement is on.
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Non Standard Outputs: Hygienic peri urban settlements.

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>	32,380	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	21,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,380	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Reconstruction of Ndugutu GFS, Burondo GFS and Incidental repairs on several GFSs)	0 (N/A)	.00	Procurement of works is on going.
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Vote: 505 Bundibugyo District**2016/17 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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (1 GFS constructed in Kirumya SC, and water Facilities constructed for Ndugutu GFS)	0 (N/A)	.00	
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Non Standard Outputs: N/A

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>	382,650	<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	382,650	Total	0	Total	0.0%

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:	Pay staff salaries and Smooth running and coordination of the sector activities for effective service delivery which supports sustainable development.	Paid salaries to staff. Monitored and supervised sector activities, and prepared Budget Framework Paper.	0	The Deparment wage bill is small and critical staff positions are not filled
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Expenditure

211101 General Staff Salaries	65,143	17,364	26.7%
227001 Travel inland	1,224	340	27.8%
<i>Wage Rec't:</i>	65,143	<i>Wage Rec't:</i> 17,364	<i>Wage Rec't:</i> 26.7%
<i>Non Wage Rec't:</i>	3,324	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 10.2%
<i>Domestic Dev't:</i>	2,000	<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	70,467	Total 17,704	Total 25.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	The talk show was airtime allocated to RDC on Vioce Of Bundibugyo (UBC).
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Vote: 505 Bundibugyo District**2016/17 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

Area (Ha) of trees established (planted and surviving)	10000 (Increase tree cover by roadside planting along Lamia Bundibugyo-Fort Portal Highway and to selected farmers)	10 (Carried out forest inspections in four sub-counties of Kisubba, Bundingoma, Bubandi, Nyahuka and Bundibugyo Town Councils)	.10	
Non Standard Outputs:	Increased awareness on tree planting	Conducted one radio talk show on importance of tree growing, protected areas, fees and licenses.		

Expenditure

224006 Agricultural Supplies	5,337	5,460	102.3%	
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:	2,337	5,460	Domestic Dev't:	233.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,337	5,460	Total	74.4%

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

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)	0	No budget provided for this indicator/activity
No. of Agro forestry Demonstrations	700 (Increased awareness and people practicing agroforestry)	0 (N/A)	.00	
Non Standard Outputs:	Increase on agro-forestry produce	N/A		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,500	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	0	Total	0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Proction of the forest reseves)	10 (Monitorerd revenue sources from forestry in the district and recommende them for tender. Also illegal timber monitoring was done in timber shades)	250.00	The clients in the forestry produce need sensitisation and later enforcement. No adequate funding is available
Non Standard Outputs:	Increase local revenue from forest products	Increase local revenue		

Expenditure

227001 Travel inland	500	1,800	360.0%	
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Vote: 505 Bundibugyo District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,019	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	176.6%
<i>Domestic Dev't:</i>	1,556	<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	2,575	Total	1,800	Total	69.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Increased community awareness on wetlands, use and management)	0 (Conducted workshop for community members in Nyahuka TC on wetlands management and laws.)	.00	The available funds are inadequate
Non Standard Outputs:	Wise use of wetlands	Awareness on wetlands and the law on local radio		

Expenditure

227004 Fuel, Lubricants and Oils	404	200	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,004	200	10.0%
Donor Dev't:		0	0.0%
Total	2,004	200	10.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Ensure compliance to environment legislation)	10 (monitored compliance on six petrol stations, two roads and two GFS)	100.00	Limited funding for activity
Non Standard Outputs:	Not applicable	N/A		

Expenditure

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

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

No. of new land disputes settled within FY	2 (Secure land ownership and user rights)	2 (Two land disputes settled and surevey of two land pieces , one at Kyamukube for reservoir tank and thhe DATIC land at Kanyamwirima)	100.00	Inadequate funding
Non Standard Outputs:	Enhensed physical planning compliance to promote orderly development	Conducted tow physical planning committee meetings (Bundibugyo DLG and Towncouncil)		

Expenditure

Vote: 505 Bundibugyo District**2016/17 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

227004 Fuel, Lubricants and Oils	900	900	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	900	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	900	900	100.0%

Output: Infrastructure Planning

Non Standard Outputs:	Secure land ownership for development projects	Surveyed and initiated valuation for two pieces of land (Kyamukube in Bukonzo Sub-county for reservoir tank and the Kanyamwirima DATIC)	0	In adequate funding to land management. Funds being used was budgeted under Physical Planning.
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Expenditure

227001 Travel inland	2,500		3,600		144.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,600	Non Wage Rec't:	65.0%
Domestic Dev't:	2,000	Domestic Dev't:	1,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	3,600	Total	60.0%

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:	salaries paid, Reports submitted to Kampala, equipment serviced, office sundries procured, sector staff facilitated in meetings/workshops, staff provided with welfare.	salaries for july, august and september paid. 1 report made and submitted	0	delay in payment of salaries
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Expenditure

211101 General Staff Salaries	258,778	43,966	17.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%	

Vote: 505 Bundibugyo District**2016/17 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 **1,000** 250 25.0%

Wage Rec't:	258,778	Wage Rec't:	43,966	Wage Rec't:	17.0%
Non Wage Rec't:	26,418	Non Wage Rec't:	950	Non Wage Rec't:	3.6%
Domestic Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	289,544	Total	44,916	Total	15.5%

Output: Probation and Welfare Support

No. of children settled	10 (children settled in childrens homes children united with their parents)	6 (6 children intergrated back into their families.)	60.00	The meeting was possible with funds from Balyor,however this sector is not funded from the center.
Non Standard Outputs:	Sub county OVC committees trained on roles and responsibilites, Quarterly District coordination meetings conducted, Quarterly Sub county coordination meetings conducted, sub county Service providers oriented, social mobilisation of communities conducted on violence against children and women, OVC House holds supported to benefit from Government programmes, members of Child protection committees trained, home visits of OVC homes visited, Support supervision and technical backstopping conducted, District, sub county stakeholders trained on child labour policy and rights, youth chair persons facilitated to attend meetings and work shops and meetings, emmergency case responses and follow ups counducted, youth exective meetings supported.	1 district coordination meeting conducted on OVC		

Expenditure

221002 Workshops and Seminars	12,000	500	4.2%		
221011 Printing, Stationery, Photocopying and Binding	6,000	250	4.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	750	Non Wage Rec't:	9.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	30,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,000	Total	750	Total	2.0%

Vote: 505 Bundibugyo District**2016/17 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**Output: Adult Learning**

No. FAL Learners Trained	500 (12 FAL classes trained per quarter in the 20 LLGs)	0 (NOT IMPLEMENTED)	.00	Not done due to delayed EFT
Non Standard Outputs:	FAL institutional materilas supplied to FAL classes, FAL quarterly meetings implemented, FAL learners assessed,	not done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	309	15.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	12,971	309	Non Wage Rec't: 2.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	12,971	309	Total 2.4%

Output: Gender Mainstreaming

Non Standard Outputs:	training of technical staff and political wing on gender issues at district and subcounty level	1 GBV training conducted	0	With funding from UNFPA
	Agreed resolutions to reduce GBV in the district in place.			
	Availability of functional GBV Multisectoral coordination Committees at			
	- District			
	- 5 Sub counties			
	- 25 parishes, Professional capacity of CDO on community based mobilisation and implementation attained, District councillors and district technical staff trained on budgeting and planning, gender, climate change and HIV/AIDS, well mobilised public awareness able to play their national obligations, programme activities properly implemented			

Expenditure

Vote: 505 Bundibugyo District**2016/17 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>	6,000	<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>	30,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	33 (33 youth groups and 1 District Youth council meetings supported and Youth groups under YLP)	1 (1 youth executive council meeting conducted. 33 Youth groups supported in phase 11)	3.03	With funding from youth council grants and Youth livelihood Programme funds
Non Standard Outputs:	youth chair persons facilitated to attend meetings/workshops	1 youth day celebration attended by the chairperson.		

Expenditure

227001 Travel inland	0	825	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	203,124	825	0.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	203,124	825	0.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 PWDs that need assistance in the communities)	3 (3 groups supported)	25.00	With funds from PWDs grants however the fund is inadequate since many groups submit in proposals.
Non Standard Outputs:	PWDs general meetings supported, Radio talk shows conducted on PWDs mobilisation, chair persons facilitated to attend meetings and workshops, PWD groups trained, sensitised on IGAs.	1 PWDs allocation meeting held		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	130	N/A		
227001 Travel inland	0	770	N/A		
227004 Fuel, Lubricants and Oils	0	290	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,049	Non Wage Rec't:	1,190	Non Wage Rec't:	5.9%
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	20,049	Total	1,190	Total	5.9%

Output: Work based inspections

0	With funds from DDEG
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Vote: 505 Bundibugyo District**2016/17 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:	inspection in different work places conducted, employees trained on rights, HIV/AIDS and labour guidelines, Radio talk shows on labour issues conducted.	24 inspections conducted in 6 privately owned schools.
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Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	10 (women executive councils meetings supported, and support to various women groups)	1 (1 EXECUTIVE WOMEN COUNCIL MEETING HELD)	10.00	INDEQUATE FUNDING
Non Standard Outputs:	women groups trained and supported in IGAs	12 WOMEN GROUPS TRAINED AND SUPPORTED		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	65,812	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,812	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	No major challenge in the quarter
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Vote: 505 Bundibugyo District**2016/17 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:	Number of staff paid salaries it time, Number of projects monitored and coordinated	3 staff at the district level were paid salaries, Prepared OBT reports , 4 projects monitored in all the sub counties. Attended the BFP consultative work shop for 2017/2018 in Fort Portal
	BFP 2017/2018 prepared and submitted to executive for approval,	
	Budget Conference conducted. Statistical committees functional at sub county and District level	

Expenditure

211101 General Staff Salaries	39,607	7,667	19.4%
221002 Workshops and Seminars	0	800	N/A
221010 Special Meals and Drinks	4,000	1,300	32.5%
221011 Printing, Stationery, Photocopying and Binding	5,626	760	13.5%
222001 Telecommunications	1,720	780	45.3%
227001 Travel inland	13,540	7,792	57.5%
227004 Fuel, Lubricants and Oils	8,278	1,464	17.7%
Wage Rec't:	39,607	Wage Rec't: 7,667	Wage Rec't: 19.4%
Non Wage Rec't:	16,975	Non Wage Rec't: 2,996	Non Wage Rec't: 17.6%
Domestic Dev't:	20,500	Domestic Dev't: 9,900	Domestic Dev't: 48.3%
Donor Dev't:	10,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	87,082	Total 20,563	Total 23.6%

Output: Statistical data collection

Non Standard Outputs:	Strengthened coordination and Management of the District statistical systems,	20 Statistical committees formed in all the Lower Local Governments in the district. 15 Members of DSC trained in statistical quality assurance and production of statistics	0	Inadequate funding to cover training at Lower Local Government level
	Enhance quality assurance in the Production of statistics			
	Strengthen Human Resource Development and Management			

Expenditure

221002 Workshops and Seminars	2,000	360	18.0%
221011 Printing, Stationery, Photocopying and Binding	4,092	90	2.2%
227001 Travel inland	5,200	480	9.2%
227004 Fuel, Lubricants and Oils	3,008	69	2.3%

Vote: 505 Bundibugyo District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	999	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>	10,000	<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	20,000	Total	999	Total	5.0%

Output: Demographic data collection

Non Standard Outputs:	<input type="checkbox"/> Improved implementation and absorption rate. <input type="checkbox"/> 95% of indicators and targets achieved. <input type="checkbox"/> District Annual performance review report prepared with result matrix.	Conducted Monitoring and support supervision of sexual reproductive health services in health units and Gender activities in Sub counties	0	No major challenge in the quarter
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Expenditure

227001 Travel inland	28,000	1,020	3.6%
227004 Fuel, Lubricants and Oils	13,310	490	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	0	0.0%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:	69,600	1,510	2.2%
Total	89,600	1,510	1.7%

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:	monthly salaries for DIA and other staff in the department.	shs. 11,008,650 was paid to staff for three months including town councils staff.	0	There was no challenges salaries were paid as per plan except some months there are delays in payment of salaries especially during the month of July 2016.
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Expenditure

211101 General Staff Salaries	42,452	7,650	18.0%
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Vote: 505 Bundibugyo District**2016/17 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

221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%	
227001 Travel inland	5,521	2,695	48.8%	
227004 Fuel, Lubricants and Oils	6,479	938	14.5%	
Wage Rec't:	42,452	Wage Rec't: 7,650	Wage Rec't:	18.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 3,783	Non Wage Rec't:	25.2%
Domestic Dev't:	8,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	65,452	Total 11,433	Total	17.5%

Output: Internal Audit

No. of Internal Department Audits	12 (monthly salaries paid-District and sub county reports)	1 (Audit of 6 primary schools ,2 health center ivs and district payroll was done and one quartely report produced and distributed to relevant offices.)	8.33	we have a challenge of delays in production of LPO , which affects time of receiving the items and there after service delivery.
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District Executive committee)	15/10/2016 (The report was prepared and submitted to District executive and Office of Internal Auditor General)	#Error	
Non Standard Outputs:	Assorted stationary procured Fuel procured	LPO for assorted stationery worth xxx was raised stationery supplied , the supplier not yet paid. 200ltrs of fuel were procured and supplier paid shs xxx		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,546,972	Wage Rec't:	3,444,715	Wage Rec't:	22.2%
Non Wage Rec't:	4,614,969	Non Wage Rec't:	903,322	Non Wage Rec't:	19.6%
Domestic Dev't:	1,168,281	Domestic Dev't:	153,013	Domestic Dev't:	13.1%
Donor Dev't:	312,600	Donor Dev't:	24,792	Donor Dev't:	7.9%
Total	21,642,822	Total	4,525,843	Total	20.9%

Vote: 505 Bundibugyo District**2016/17 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>		53,273	11,986
Sector: Works and Transport				3,041	0
LG Function: District, Urban and Community Access Roads				3,041	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,041	0
LCII: Not Specified				3,041	0
Item: 263104 Transfers to other govt. units (Current)					
Bukonzo		Sector Conditional Grant (Non-Wage)	N/A	3,041	0
Sector: Education				40,232	10,656
LG Function: Pre-Primary and Primary Education				40,232	10,656
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,866	0
LCII: BUSAMBA				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Bulemba 1 P/S		Development Grant	Not Started	4,866	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,366	10,656
LCII: BUHUNDU				9,248	3,229
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Ighomerwa p/s		Sector Conditional Grant (Non-Wage)	N/A	3,561	1,052
			(Funds on school acco)		
Buhundu p/s		Sector Conditional Grant (Non-Wage)	N/A	5,687	2,177
			(Funds on school acco)		
LCII: BUKANGAMA				5,389	1,551
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bukangama p/s		Sector Conditional Grant (Non-Wage)	N/A	5,389	1,551
			(Funds on school acco)		
LCII: BUNGUHA				7,498	2,157
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bunguha SDA p/s		Sector Conditional Grant (Non-Wage)	N/A	4,168	1,218
			(Funds on school acco)		
Bulemba 11		Sector Conditional Grant (Non-Wage)	N/A	3,330	939
			(Funds on school acco)		
LCII: BUSAMBA				7,905	2,203
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 505 Bundibugyo District 2016/17 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>		53,273	11,986
Busamba p/s		Sector Conditional Grant (Non-Wage)	N/A	3,936	1,155
			(Funds on school acco)		
Bulemba 1 p/s		Sector Conditional Grant (Non-Wage)	N/A	3,968	1,048
			(Funds on school acco)		
LCII: IRAMBURA				5,326	1,516
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Irambura ps		Sector Conditional Grant (Non-Wage)	N/A	5,326	1,516
			(Funds on school acco)		
Sector: Health				10,000	1,331
LG Function: Primary Healthcare				10,000	1,331
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	1,331
LCII: BUKANGAMA				10,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
Bukangama HCII		District Unconditional Grant (Non-Wage)	N/A	10,000	1,331
			(Not done)		

Vote: 505 Bundibugyo District**2016/17 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: BURONDO		<i>LCIV: BUGHENDERA</i>		76,649	3,338
<i>Sector: Education</i>				11,649	3,338
<i>LG Function: Pre-Primary and Primary Education</i>				11,649	3,338
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,649	3,338
LCII: BURONDO				6,283	1,794
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Burondo p/s		Sector Conditional Grant (Non-Wage)	N/A	6,283	1,794
			(Funds on school acco)		
LCII: SEMPAYA				5,365	1,544
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Karambi p/s		Sector Conditional Grant (Non-Wage)	N/A	5,365	1,544
			(Funds on school acco)		
<i>Sector: Water and Environment</i>				65,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				65,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				65,000	0
LCII: BURONDO				65,000	0
Item: 312104 Other Structures					
GFS Reconstruction		Development Grant	Being Procured	65,000	0

Vote: 505 Bundibugyo District**2016/17 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>		197,531	55,074
Sector: Works and Transport				5,905	0
LG Function: District, Urban and Community Access Roads				5,905	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,905	0
LCII: Not Specified				5,905	0
Item: 263104 Transfers to other govt. units (Current)					
Harugali		Sector Conditional Grant (Non-Wage)	N/A	5,905	0
Sector: Education				181,626	53,743
LG Function: Pre-Primary and Primary Education				63,379	12,495
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				20,063	0
LCII: BUMATE				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks		Development Grant	Not Started	4,866	0
Karangitsyo primary school					
LCII: BUPOMBOLI				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to		Development Grant	N/A	4,866	0
Izahura primary school					
LCII: KALEYALEYA				10,331	0
Item: 312203 Furniture & Fixtures					
Supply of desks to		District Discretionary Development Equalization Grant	N/A	5,466	0
Kitsolima primary school					
Supply of desks		Development Grant	Not Started	4,866	0
Kaleyaleya					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,317	12,495
LCII: BUMATE				7,162	1,981
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kitsolima p/s		Sector Conditional Grant (Non-Wage)	N/A	3,769	1,016
			(Funds on school acco)		
Karangitsyo p/s		Sector Conditional Grant (Non-Wage)	N/A	3,394	965
			(Funds on school acco)		
LCII: BUPOMBOLI				18,165	5,278
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 505 Bundibugyo District 2016/17 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		LCIV: BUGHENDERA		197,531	55,074
Budenge p/s		Sector Conditional Grant (Non-Wage)	N/A	4,064	1,190
			(Funds on school acco)		
Izahura p/s		Sector Conditional Grant (Non-Wage)	N/A	5,365	1,544
			(Funds on school acco)		
Kihoko p/s		Sector Conditional Grant (Non-Wage)	N/A	4,934	1,427
			(Funds on school acco)		
Bupomboli p/s		Sector Conditional Grant (Non-Wage)	N/A	3,801	1,118
			(Funds on school acco)		
LCII: KALEYALEYA				4,240	1,235
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kaleyaleya p/s		Sector Conditional Grant (Non-Wage)	N/A	4,240	1,235
			(Funds on school acco)		
LCII: KASULENGE				8,488	2,477
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kasulenge p/s		Sector Conditional Grant (Non-Wage)	N/A	4,368	1,272
			(Funds on school acco)		
Kanyangoma p/s		Sector Conditional Grant (Non-Wage)	N/A	4,120	1,205
LCII: NGITE				5,262	1,524
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Masule p/s		Sector Conditional Grant (Non-Wage)	N/A	5,262	1,524
			(Funds on school acco)		
LG Function: Secondary Education				118,247	41,248
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				118,247	41,248
LCII: BUPOMBOLI				118,247	41,248
Item: 263367 Sector Conditional Grant (Non-Wage)					
Semuliki High ss		Sector Conditional Grant (Non-Wage)	N/A	118,247	41,248
			(Funds of accounts)		
Sector: Health				10,000	1,331
LG Function: Primary Healthcare				10,000	1,331

Vote: 505 Bundibugyo District 2016/17 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>		197,531	55,074
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	1,331
LCII: BUPOMBOLI				5,000	665
Item: 263104 Transfers to other govt. units (Current)					
Bupomboli HCII		District Unconditional Grant (Non-Wage)	N/A	5,000	665
			(Not done)		
LCII: KASULENGE				5,000	665
Item: 263104 Transfers to other govt. units (Current)					
Kasulenge HCII		District Unconditional Grant (Non-Wage)	N/A	5,000	665
			(Not done)		

Vote: 505 Bundibugyo District**2016/17 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: KAGUGU		<i>LCIV: BUGHENDERA</i>		8,320	2,418
<i>Sector: Education</i>				8,320	2,418
<i>LG Function: Pre-Primary and Primary Education</i>				8,320	2,418
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,320	2,418
LCII: KAGUGU				4,687	1,359
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kagugu p/s		Sector Conditional Grant (Non-Wage)	N/A	4,687	1,359
			(Funds on school acco)		
LCII: NKURANGA				3,633	1,059
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundikahondo p/s	Bundikahondo	Sector Conditional Grant (Non-Wage)	N/A	3,633	1,059
			(Funds on school acco)		

Vote: 505 Bundibugyo District**2016/17 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		LCIV: BUGHENDERA		204,909	27,652
Sector: Works and Transport				6,180	0
LG Function: District, Urban and Community Access Roads				6,180	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,180	0
LCII: Not Specified				6,180	0
Item: 263104 Transfers to other govt. units (Current)					
Kasitu		Sector Conditional Grant (Non-Wage)	N/A	6,180	0
Sector: Education				83,729	24,991
LG Function: Pre-Primary and Primary Education				58,781	14,311
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				9,732	0
LCII: KASITU				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Ntandi primary school		Development Grant	N/A	4,866	0
LCII: KATHWAKALI				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Bumbwende primary school		Development Grant	Not Started	4,866	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,049	14,311
LCII: KASITU				13,302	3,871
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kahembe p/s		Sector Conditional Grant (Non-Wage)	N/A	4,184	1,222
			(Funds on school acco)		
Ntandi p/s		Sector Conditional Grant (Non-Wage)	N/A	5,357	1,542
			(Funds on school acco)		
Kahumbu p/s		Sector Conditional Grant (Non-Wage)	N/A	3,761	1,107
			(Funds on school acco)		
LCII: MABERE				13,821	4,043
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kabango p/s		Sector Conditional Grant (Non-Wage)	N/A	4,639	1,346
			(Funds on school acco)		

Vote: 505 Bundibugyo District**2016/17 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>		204,909	27,652
Mabere p/s		Sector Conditional Grant (Non-Wage)	N/A	4,471	1,331
			(Funds on school acco)		
Bumbwende p/s		Sector Conditional Grant (Non-Wage)	N/A	4,711	1,366
			(Funds on school acco)		
LCII: MALOMBA				4,000	1,172
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Mwiribondo p/s		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,172
			(Funds on school acco)		
LCII: MUNGUNI				9,725	2,827
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Munguni p/s		Sector Conditional Grant (Non-Wage)	N/A	4,623	1,342
			(Funds on school acco)		
Kyondo p/s		Sector Conditional Grant (Non-Wage)	N/A	5,102	1,485
			(Funds on school acco)		
LCII: NDALIBANA				4,240	1,237
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kambisi p/s		Sector Conditional Grant (Non-Wage)	N/A	4,240	1,237
			(Funds on school acco)		
LCII: NYAKIGHOMA				3,960	1,161
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Mutsahura p/s		Sector Conditional Grant (Non-Wage)	N/A	3,960	1,161
			(Funds on school acco)		
LG Function: Secondary Education				24,948	10,679
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,948	10,679
LCII: MABERE				24,948	10,679
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabango ss		Sector Conditional Grant (Non-Wage)	N/A	24,948	10,679
			(Funds of accounts)		
Sector: Health				20,000	2,661
LG Function: Primary Healthcare				20,000	2,661
<i>Lower Local Services</i>					

Vote: 505 Bundibugyo District**2016/17 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>		204,909	27,652
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,000	2,661
LCII: BURONDO				5,000	665
Item: 263104 Transfers to other govt. units (Current)					
Burondo HCII		District Unconditional Grant (Non-Wage)	N/A	5,000	665
			(Not done)		
LCII: KASITU				5,000	665
Item: 263104 Transfers to other govt. units (Current)					
Kyondo HCII		District Unconditional Grant (Non-Wage)	N/A	5,000	665
			(Not done)		
LCII: NTANDI				10,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
Ntandi HCIII		District Unconditional Grant (Non-Wage)	N/A	10,000	1,331
			(Not done)		
Sector: Water and Environment				95,000	0
LG Function: Rural Water Supply and Sanitation				95,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				95,000	0
LCII: MALOMBA				95,000	0
Item: 312104 Other Structures					
GFS Extension		Development Grant	Being Procured	95,000	0

Vote: 505 Bundibugyo District**2016/17 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>		124,518	39,570
Sector: Works and Transport				5,825	0
LG Function: District, Urban and Community Access Roads				5,825	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,825	0
LCII: Not Specified				5,825	0
Item: 263104 Transfers to other govt. units (Current)					
Ndugutu		Sector Conditional Grant (Non-Wage)	N/A	5,825	0
Sector: Education				68,823	13,285
LG Function: Pre-Primary and Primary Education				68,823	13,285
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				24,988	0
LCII: BUNDIMBUGHA				10,331	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Bundibigha primary school		District Discretionary Development Equalization Grant	N/A	5,466	0
Supply of desks Bundikahondo primary school		Development Grant	Not Started	4,866	0
LCII: KASANZI				10,331	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Galiraya		Development Grant	N/A	4,866	0
Supply of desks to Kisonko primary school		District Discretionary Development Equalization Grant	N/A	5,466	0
LCII: MITUNDA				4,325	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Kibaghara primary school		Development Grant	N/A	4,325	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,835	13,285
LCII: BUNDIMBUGHA				4,934	1,427
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundimbuga p/s	Bundimbuga West	Sector Conditional Grant (Non-Wage)	N/A	4,934	1,427
			(Funds on school acco)		
LCII: BUTAMA				14,008	4,391
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 505 Bundibugyo District**2016/17 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		LCIV: BUGHENDERA		124,518	39,570
Bulimba p/s	Nduguto	Sector Conditional Grant (Non-Wage)	N/A	4,650	1,744
			(Funds on school acco)		
Irango p/s		Sector Conditional Grant (Non-Wage)	N/A	4,719	1,300
			(Funds on school acco)		
Busanza p/s		Sector Conditional Grant (Non-Wage)	N/A	4,639	1,346
			(Funds on school acco)		
LCII: KASANZI				20,044	6,072
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kisonko p/s	Kasanzi 111	Sector Conditional Grant (Non-Wage)	N/A	5,621	1,346
			(Funds on school acco)		
Kasanzi p/s	Kasanzi 11	Sector Conditional Grant (Non-Wage)	N/A	5,018	1,994
			(Funds on school acco)		
Galiraya p/s		Sector Conditional Grant (Non-Wage)	N/A	4,775	1,387
			(Funds on school acco)		
Kibaghara p/s		Sector Conditional Grant (Non-Wage)	N/A	4,631	1,344
			(Funds on school acco)		
LCII: MITUNDA				4,848	1,396
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Mitunda p/s	Bundimbuga West	Sector Conditional Grant (Non-Wage)	N/A	4,848	1,396
			(Funds on school acco)		
Sector: Health				49,870	1,331
LG Function: Primary Healthcare				49,870	1,331
Capital Purchases					
Output: Maternity Ward Construction and Rehabilitation				40,000	0
LCII: BUTAMA				40,000	0
Item: 312101 Non-Residential Buildings					
Last instalment on the construction of maternity ward at Butaama health centre 111		District Discretionary Development Equalization Grant	Completed	40,000	0
			(Payment not made)		

Vote: 505 Bundibugyo District**2016/17 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>		124,518	39,570
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,870	1,331
LCII: BUTAMA				9,870	1,331
Item: 263104 Transfers to other govt. units (Current)					
Butama HCIII		District Unconditional Grant (Non-Wage)	N/A	9,870	1,331
(Not done)					
Sector: Public Sector Management				0	24,954
LG Function: District and Urban Administration				0	24,954
<i>Capital Purchases</i>					
Output: Administrative Capital				0	24,954
LCII: BUNDIMBUGHA				0	24,954
Item: 312101 Non-Residential Buildings					
Construction of Nduguto sub county headquarters		District Discretionary Development Equalization Grant	Completed	0	24,954

Vote: 505 Bundibugyo District**2016/17 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>		122,769	41,972
Sector: Works and Transport				2,897	0
LG Function: District, Urban and Community Access Roads				2,897	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,897	0
LCII: Not Specified				2,897	0
Item: 263104 Transfers to other govt. units (Current)					
Ngamba		Sector Conditional Grant (Non-Wage)	N/A	2,897	0
Sector: Education				64,872	16,935
LG Function: Pre-Primary and Primary Education				37,685	9,177
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				9,732	0
LCII: BURAMBAGIRA				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks		Development Grant	Not Started	4,866	0
Burambagira primary school					
LCII: NGAMBA				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to		Development Grant	N/A	4,866	0
Ngamba primary school					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,953	9,177
LCII: BURAMBAGIRA				5,704	2,179
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Burambagira p/s		Sector Conditional Grant (Non-Wage)	N/A	5,704	2,179
			(Funds on school acco)		
LCII: BUTOLYA				12,831	3,723
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Butholya p/s		Sector Conditional Grant (Non-Wage)	N/A	4,104	1,200
			(Funds on school acco)		
Bughonga p/s		Sector Conditional Grant (Non-Wage)	N/A	3,370	1,033
			(Funds on school acco)		
Busendwa p/s		Sector Conditional Grant (Non-Wage)	N/A	5,357	1,490
			(Funds on school acco)		
LCII: KIKYO				5,058	2,005
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 505 Bundibugyo District 2016/17 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>		122,769	41,972
Kikyo SDA p/s		Sector Conditional Grant (Non-Wage)	N/A	5,058	2,005
			(Funds on school acco)		
LCII: NGAMBA				4,360	1,270
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Ngamba p/s		Sector Conditional Grant (Non-Wage)	N/A	4,360	1,270
			(Funds on school acco)		
<i>LG Function: Secondary Education</i>				27,187	7,758
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,187	7,758
LCII: BURAMBAGIRA				27,187	7,758
Item: 263367 Sector Conditional Grant (Non-Wage)					
Burambagira ss		Sector Conditional Grant (Non-Wage)	N/A	27,187	7,758
			(Funds of accounts)		
Sector: Health				55,000	25,037
<i>LG Function: Primary Healthcare</i>				55,000	25,037
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,000	10,542
LCII: KIKYO				38,000	9,876
Item: 263104 Transfers to other govt. units (Current)					
Kikyo HCIV		District Unconditional Grant (Non-Wage)	N/A	38,000	9,876
			(Not done)		
LCII: NGAMBA				5,000	665
Item: 263104 Transfers to other govt. units (Current)					
Ngamba HCII		District Unconditional Grant (Non-Wage)	N/A	5,000	665
			(Not done)		
Output: Standard Pit Latrine Construction (LLS.)				12,000	14,495
LCII: NGAMBA				12,000	14,495
Item: 263372 Transitional Development Grant					
Last Payment on the construction of 4 stance latrine at Ngamba Health centre 1V		District Unconditional Grant (Non-Wage)	N/A	12,000	14,495
			(Contractor paid)		

Vote: 505 Bundibugyo District 2016/17 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: NTANDI TOWN COUNCIL		<i>LCIV: BUGHENDERA</i>		60,976	13,427
Sector: Works and Transport				50,000	9,671
LG Function: District, Urban and Community Access Roads				50,000	9,671
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				50,000	9,671
LCII: Not Specified				50,000	9,671
Item: 263104 Transfers to other govt. units (Current)					
Ntandi Town council		Other Transfers from Central Government	N/A	50,000	9,671
			(Under procurement)		
Sector: Education				4,575	1,324
LG Function: Pre-Primary and Primary Education				4,575	1,324
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,575	1,324
LCII: BUNDIMASOLI				4,575	1,324
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundimasoli p/s		Sector Conditional Grant (Non-Wage)	N/A	4,575	1,324
			(Funds on school acco)		
Sector: Health				6,401	2,432
LG Function: Primary Healthcare				6,401	2,432
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,401	2,432
LCII: NTANDI				6,401	2,432
Item: 291002 Transfers to NGOs					
Ebenezer SDA HCIII		District Unconditional Grant (Non-Wage)	N/A	6,401	2,432

Vote: 505 Bundibugyo District**2016/17 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>		22,873	6,215
Sector: Works and Transport				2,437	0
LG Function: District, Urban and Community Access Roads				2,437	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,437	0
LCII: Not Specified				2,437	0
Item: 263104 Transfers to other govt. units (Current)					
Ntotoro		Sector Conditional Grant (Non-Wage)	N/A	2,437	0
Sector: Education				16,168	4,408
LG Function: Pre-Primary and Primary Education				16,168	4,408
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,168	4,408
LCII: BUGANDO				6,451	1,755
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kabuga p/s		Sector Conditional Grant (Non-Wage)	N/A	6,451	1,755
			(Funds on school acco)		
LCII: KANYANSIRI				3,649	1,076
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Ntotoro p/s		Sector Conditional Grant (Non-Wage)	N/A	3,649	1,076
			(Funds on school acco)		
LCII: KINYANKENDE				6,068	1,577
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Mantoroba p/s		Sector Conditional Grant (Non-Wage)	N/A	6,068	1,577
			(Funds on school acco)		
Sector: Health				4,268	1,807
LG Function: Primary Healthcare				4,268	1,807
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,268	1,807
LCII: NTOTORO				4,268	1,807
Item: 291002 Transfers to NGOs					
Mantoroba HCII		District Unconditional Grant (Non-Wage)	N/A	4,268	1,807

Vote: 505 Bundibugyo District**2016/17 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>		175,138	11,831
Sector: Works and Transport				6,041	0
LG Function: District, Urban and Community Access Roads				6,041	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,041	0
LCII: Not Specified				6,041	0
Item: 263104 Transfers to other govt. units (Current)					
Sindila		Sector Conditional Grant (Non-Wage)	N/A	6,041	0
Sector: Education				159,098	10,500
LG Function: Pre-Primary and Primary Education				131,878	6,037
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				96,792	0
LCII: NKURANGA				96,792	0
Item: 312101 Non-Residential Buildings					
Classroom block construction at Kasaka P/S		Development Grant	Not Started	96,792	0
Output: Provision of furniture to primary schools				14,597	0
LCII: BUNYAMWERA				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks Busanza primary school		Development Grant	Not Started	4,866	0
LCII: BUNYANGULE				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Bunyangule primary school		Development Grant	Not Started	4,866	0
LCII: NKURANGA				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Kasaka primary school		Development Grant	N/A	4,866	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,488	6,037
LCII: BUNYANGULE				5,453	1,568
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bunyangule p/s	Bunyangule 11	Sector Conditional Grant (Non-Wage)	N/A	5,453	1,568
			(Funds on school acco)		
LCII: KABWE I				5,477	1,574
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 505 Bundibugyo District 2016/17 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		LCIV: BUGHENDERA		175,138	11,831
Mutiti p/s	Kyabikere	Sector Conditional Grant (Non-Wage)	N/A	5,477	1,574
			(Funds on school acco)		
LCII: KAKUKA				4,016	1,198
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kasaka p/s		Sector Conditional Grant (Non-Wage)	N/A	4,016	1,198
			(Funds on school acco)		
LCII: NYANKONDA				5,541	1,696
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Nyankonda p/s		Sector Conditional Grant (Non-Wage)	N/A	5,541	1,696
			(Funds on school acco)		
LG Function: Secondary Education				17,220	4,463
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,220	4,463
LCII: KAKUKA				17,220	4,463
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakuka Hill ss		Sector Conditional Grant (Non-Wage)	N/A	17,220	4,463
			(Funds of accounts)		
LG Function: Education & Sports Management and Inspection				10,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	0
LCII: BUNYAMWERA				5,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of hard to reach schools		Donor Funding	N/A	5,000	0
LCII: BUNYANGULE				5,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of hard to reach schools		Donor Funding	N/A	5,000	0
Sector: Health				10,000	1,331
LG Function: Primary Healthcare				10,000	1,331
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	1,331
LCII: KAKUKA				10,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
Kakuka HCIII		District Unconditional Grant (Non-Wage)	N/A	10,000	1,331
			(Not done)		

Vote: 505 Bundibugyo District**2016/17 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>		92,679	17,577
Sector: Works and Transport				4,223	0
LG Function: District, Urban and Community Access Roads				4,223	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,223	0
LCII: Not Specified				4,223	0
Item: 263104 Transfers to other govt. units (Current)					
Bubandi		Sector Conditional Grant (Non-Wage)	N/A	4,223	0
Sector: Education				73,457	16,246
LG Function: Pre-Primary and Primary Education				44,653	8,755
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				9,732	0
LCII: BUSUNGA				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Bubandi primary school		Development Grant	Not Started	4,866	0
LCII: NYAMBARO				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Nyambaro primary school		Development Grant	N/A	4,866	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,921	8,755
LCII: BUSUNGA				10,926	1,509
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Busunga P/S		Sector Conditional Grant (Non-Wage)	N/A	10,926	1,509
			(Funds on school acco)		
LCII: LAMIA				4,998	1,259
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Lamya		Sector Conditional Grant (Non-Wage)	N/A	4,998	1,259
			(Funds on school acco)		
LCII: MULUNGITANUA				4,500	2,190
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bubandi p/s	Bubandi 11	Sector Conditional Grant (Non-Wage)	N/A	4,500	2,190
			(Funds on school acco)		
LCII: NJULE				10,098	2,840
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 505 Bundibugyo District**2016/17 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>		92,679	17,577
Tombwe p/s		Sector Conditional Grant (Non-Wage)	N/A	3,950	1,083
			(Funds on school acco)		
Njuule p/s		Sector Conditional Grant (Non-Wage)	N/A	6,148	1,757
			(Funds on school acco)		
LCII: NYAMBARO				4,399	957
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Nyambaro p/s		Sector Conditional Grant (Non-Wage)	N/A	4,399	957
			(Funds on school acco)		
LG Function: Secondary Education				28,804	7,491
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,804	7,491
LCII: BUSUNGA				28,804	7,491
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bubandi seed ss		Sector Conditional Grant (Non-Wage)	N/A	28,804	7,491
			(Funds of accounts)		
Sector: Health				15,000	1,331
LG Function: Primary Healthcare				15,000	1,331
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,000	1,331
LCII: BUNDINGOMA				5,000	665
Item: 263104 Transfers to other govt. units (Current)					
Bundingoma HCII		District Unconditional Grant (Non-Wage)	N/A	5,000	665
			(Not done)		
LCII: BUSUNGA				5,000	665
Item: 263104 Transfers to other govt. units (Current)					
Busunga HCII		District Unconditional Grant (Non-Wage)	N/A	5,000	665
			(Not done)		
LCII: NJULE				5,000	0
Item: 263104 Transfers to other govt. units (Current)					
Tombwe HCII		District Discretionary Development Equalization Grant	N/A	5,000	0
			(Not done)		

Vote: 505 Bundibugyo District**2016/17 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>		379,917	47,780
Sector: Works and Transport				5,497	0
LG Function: District, Urban and Community Access Roads				5,497	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,497	0
LCII: Not Specified				5,497	0
Item: 263104 Transfers to other govt. units (Current)					
Bubukwanga		Sector Conditional Grant (Non-Wage)	N/A	5,497	0
Sector: Education				354,420	45,784
LG Function: Pre-Primary and Primary Education				35,597	4,737
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				15,797	0
LCII: BUBUKWANGA				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of Desks to Bundimagwara primary school		Development Grant	Not Started	4,866	0
LCII: MAMPONGYA				10,931	0
Item: 312203 Furniture & Fixtures					
Supply of furniture to Bubukwanga primary school		District Discretionary Development Equalization Grant	N/A	5,466	0
Supply of 3 setaer desks to Bubukwanga primary school		District Discretionary Development Equalization Grant	N/A	5,466	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,800	4,737
LCII: BUBUKWANGA				11,059	3,069
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundimagwara p/s		Sector Conditional Grant (Non-Wage)	N/A	5,541	1,592
			(Funds on school acco)		
Hamutiti p/s		Sector Conditional Grant (Non-Wage)	N/A	5,518	1,477
			(Funds on school acco)		
LCII: MAMPONGYA				8,741	1,668
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bubukwanga p/s		Sector Conditional Grant (Non-Wage)	N/A	8,741	1,668
			(Funds on school acco)		
LG Function: Secondary Education				232,645	11,381

Vote: 505 Bundibugyo District 2016/17 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>		379,917	47,780
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				200,000	0
LCII: MAMPONGYA				200,000	0
Item: 312101 Non-Residential Buildings					
Construction of Laboratory at Bubukwanga secondary school		Transitional Development Grant	Being Procured	200,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,645	11,381
LCII: MAMPONGYA				32,645	11,381
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bubukwanga ss		Sector Conditional Grant (Non-Wage)	N/A	32,645	11,381
			(Funds of accounts)		
LG Function: Skills Development				86,179	29,667
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				86,179	29,667
LCII: BUNDINYAMA				86,179	29,667
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Hakitengya Community Polytechnic		Sector Conditional Grant (Non-Wage)	N/A	86,179	29,667
Sector: Health				20,000	1,996
LG Function: Primary Healthcare				20,000	1,996
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,000	1,996
LCII: BUBUKWANGA				15,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
Bubukwanga HCIII		District Unconditional Grant (Non-Wage)	N/A	15,000	1,331
			(Not done)		
LCII: BUNDINYAMA				5,000	665
Item: 263104 Transfers to other govt. units (Current)					
Buhanda HCII		District Unconditional Grant (Non-Wage)	N/A	5,000	665
			(Not done)		

Vote: 505 Bundibugyo District 2016/17 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		LCIV: BWAMBA		1,136,255	255,018
Sector: Works and Transport				348,130	67,367
LG Function: District, Urban and Community Access Roads				348,130	67,367
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				348,130	67,367
LCII: Not Specified				348,130	67,367
Item: 263104 Transfers to other govt. units (Current)					
Bundibugyo T. C		Other Transfers from Central Government	N/A	348,130	67,367
			(Tarac Works on going)		
Sector: Education				327,496	101,994
LG Function: Pre-Primary and Primary Education				58,587	10,712
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				10,331	0
LCII: BUMADU				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Bumadu primary school		Development Grant	Not Started	4,866	0
LCII: BUNDIBUGYO CENTRAL				5,466	0
Item: 312203 Furniture & Fixtures					
Supply of 3 seater desks to Bundibugyo Parents primary school		District Discretionary Development Equalization Grant	N/A	5,466	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,256	10,712
LCII: BIMARA				12,447	1,931
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundibugyo Public p/s		Sector Conditional Grant (Non-Wage)	N/A	3,760	620
			(Funds on school acco)		
Bumadu p/s		Sector Conditional Grant (Non-Wage)	N/A	8,687	1,311
			(Funds on school acco)		
LCII: BUMADU				3,745	755
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Hamutoma p/s		Sector Conditional Grant (Non-Wage)	N/A	3,745	755
			(Funds on school acco)		
LCII: BUMATTE				4,519	1,313
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 505 Bundibugyo District**2016/17 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		LCIV: BWAMBA		1,136,255	255,018
Bumate p/s		Sector Conditional Grant (Non-Wage)	N/A	4,519	1,313
			(Funds on school acco)		
LCII: BUNDIBUGYO CENTRAL				15,317	3,784
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundibugyo Demonstration p/s		Sector Conditional Grant (Non-Wage)	N/A	9,529	2,133
			(Funds on school acco)		
Bundibugyo Parents p/s		Sector Conditional Grant (Non-Wage)	N/A	5,789	1,651
			(Funds on school acco)		
LCII: HAMUTITI				4,559	1,303
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundibugyo Moslem p/s		Sector Conditional Grant (Non-Wage)	N/A	4,559	1,303
			(Funds on school acco)		
LCII: KANYANSIMBI				7,669	1,627
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundibugyo p/s		Sector Conditional Grant (Non-Wage)	N/A	7,669	1,627
			(Funds on school acco)		
LG Function: Secondary Education				96,609	41,455
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,609	41,455
LCII: BUMADU				64,324	25,193
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumadu seed ss		Sector Conditional Grant (Non-Wage)	N/A	64,324	25,193
			(Funds of accounts)		
LCII: BUMATTE				32,286	16,262
Item: 263367 Sector Conditional Grant (Non-Wage)					
Good Hope ss		Sector Conditional Grant (Non-Wage)	N/A	32,286	16,262
			(Funds of accounts)		
LG Function: Skills Development				152,300	49,826
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				152,300	49,826
LCII: HAMUTITI				152,300	49,826
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundibugyo PTC		Sector Conditional Grant (Non-Wage)	N/A	152,300	49,826

Vote: 505 Bundibugyo District**2016/17 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>			1,136,255	255,018
<i>LG Function: Education & Sports Management and Inspection</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				20,000	0
LCII: BUNDIBUGYO CENTRAL				20,000	0
Item: 312201 Transport Equipment					
Procurement of a motorcycle		Development Grant	N/A	20,000	0
Sector: Health				460,628	85,657
<i>LG Function: District Hospital Services</i>				<i>460,628</i>	<i>85,657</i>
<i>Capital Purchases</i>					
Output: Hospital Construction and Rehabilitation				200,000	50,000
LCII: HAMUTITI				200,000	50,000
Item: 314202 Work in progress					
Renovation of Bundibugyo District Hospital		Development Grant	Works Underway	200,000	50,000
Output: OPD and other ward Construction and Rehabilitation				118,000	0
LCII: HAMUTITI				118,000	0
Item: 312101 Non-Residential Buildings					
Construction of a Laboratory at Bundibugyo Hospital		Donor Funding	N/A	118,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				142,628	35,657
LCII: HAMUTITI				142,628	35,657
Item: 264201 Contributions to Autonomous Institutions					
Bundibugyo Hospital		District Unconditional Grant (Non-Wage)	N/A	142,628	35,657

Vote: 505 Bundibugyo District**2016/17 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: BUNDINGOMA		<i>LCIV: BWAMBA</i>		79,990	2,923
Sector: Education				14,990	2,923
LG Function: Pre-Primary and Primary Education				14,990	2,923
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,866	0
LCII: BUNDINGOMA				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Bundingoma primary school		Development Grant	Not Started	4,866	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,124	2,923
LCII: BUNDINGOMA				5,014	1,448
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundingoma p/s		Sector Conditional Grant (Non-Wage)	N/A	5,014	1,448
			(Funds on school acco)		
LCII: BUSU				5,110	1,474
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Busu p/s		Sector Conditional Grant (Non-Wage)	N/A	5,110	1,474
			(Funds on school acco)		
Sector: Water and Environment				65,000	0
LG Function: Rural Water Supply and Sanitation				65,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				65,000	0
LCII: BUNDINGOMA				65,000	0
Item: 312104 Other Structures					
GFS Reconstruction		Development Grant	Being Procured	65,000	0

Vote: 505 Bundibugyo District**2016/17 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>		56,603	38,005
Sector: Works and Transport				6,455	0
LG Function: District, Urban and Community Access Roads				6,455	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,455	0
LCII: Not Specified				6,455	0
Item: 263104 Transfers to other govt. units (Current)					
Busaru		Sector Conditional Grant (Non-Wage)	N/A	6,455	0
Sector: Education				29,480	34,243
LG Function: Pre-Primary and Primary Education				29,480	34,243
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	26,449
LCII: BUGOMBWA				0	26,449
Item: 312101 Non-Residential Buildings					
Construction of office block at Bugombwa primary school		Development Grant	Completed	0	26,449
Output: Provision of furniture to primary schools				1,140	0
LCII: KIRINDI				1,140	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Namugongo primary school		District Discretionary Development Equalization Grant	N/A	1,140	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,340	7,794
LCII: BUGOMBWA				3,905	924
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bugombwa p/s		Sector Conditional Grant (Non-Wage)	N/A	3,905	924
			(Funds on school acco)		
LCII: BUNDIMWENDI				3,535	970
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundimwendi p/s		Sector Conditional Grant (Non-Wage)	N/A	3,535	970
			(Funds on school acco)		
LCII: BUSARU				7,808	2,136
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Busaru p/s		Sector Conditional Grant (Non-Wage)	N/A	7,808	2,136
			(Funds on school acco)		
LCII: KINYANTE				3,160	868
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 505 Bundibugyo District**2016/17 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>		56,603	38,005
Kinyante p/s		Sector Conditional Grant (Non-Wage)	N/A	3,160	868
			(Funds on school acco)		
LCII: KIRINDI				9,933	2,897
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Busengerwa p/s		Sector Conditional Grant (Non-Wage)	N/A	4,144	1,218
			(Funds on school acco)		
Namugongo p/s		Sector Conditional Grant (Non-Wage)	N/A	5,789	1,679
			(Funds on school acco)		
Sector: Health				20,668	3,763
LG Function: Primary Healthcare				20,668	3,763
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,668	2,432
LCII: KIRINDI				10,668	2,432
Item: 291002 Transfers to NGOs					
Busaru HCIV		District Unconditional Grant (Non-Wage)	N/A	10,668	2,432
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	1,331
LCII: BUSARU				5,000	665
Item: 263104 Transfers to other govt. units (Current)					
Bulyambwa HCII		District Unconditional Grant (Non-Wage)	N/A	5,000	665
			(Not done)		
LCII: KIRINDI				5,000	665
Item: 263104 Transfers to other govt. units (Current)					
Kayenje HCII		District Unconditional Grant (Non-Wage)	N/A	5,000	665
			(Not done)		

Vote: 505 Bundibugyo District**2016/17 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>		30,676	7,248
Sector: Works and Transport				2,150	0
LG Function: District, Urban and Community Access Roads				2,150	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,150	0
LCII: Not Specified				2,150	0
Item: 263104 Transfers to other govt. units (Current)					
Kirumya		Sector Conditional Grant (Non-Wage)	N/A	2,150	0
Sector: Education				23,526	6,583
LG Function: Pre-Primary and Primary Education				23,526	6,583
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,526	6,583
LCII: BUNDIBUTURO				4,378	1,248
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundibuturo p/s		Sector Conditional Grant (Non-Wage)	N/A	4,378	1,248
			(Funds on school acco)		
LCII: BUNDIKEKI				5,289	2,068
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundiikeki p/s		Sector Conditional Grant (Non-Wage)	N/A	5,289	2,068
			(Funds on school acco)		
LCII: BUNDIMULANGYA				8,004	1,677
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kirumya Moslem p/s		Sector Conditional Grant (Non-Wage)	N/A	8,004	1,677
			(Funds on school acco)		
LCII: KATUMBA				3,122	811
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Butukuru p/s		Sector Conditional Grant (Non-Wage)	N/A	3,122	811
			(Funds on school acco)		
LCII: NYANKIRO				2,732	778
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundiwerume p/s		Sector Conditional Grant (Non-Wage)	N/A	2,732	778
			(Funds on school acco)		
Sector: Health				5,000	665
LG Function: Primary Healthcare				5,000	665
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	665
LCII: BUNDIMULANGYA				5,000	665

Vote: 505 Bundibugyo District 2016/17 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>		30,676	7,248
Item: 263104 Transfers to other govt. units (Current)					
Bundimulangya HCII		District Unconditional Grant (Non-Wage)	N/A	5,000	665
			(Not done)		

Vote: 505 Bundibugyo District**2016/17 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>		146,274	9,775
Sector: Works and Transport				3,942	0
LG Function: District, Urban and Community Access Roads				3,942	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,942	0
LCII: Not Specified				3,942	0
Item: 263104 Transfers to other govt. units (Current)					
Kisuba		Sector Conditional Grant (Non-Wage)	N/A	3,942	0
Sector: Education				32,332	7,779
LG Function: Pre-Primary and Primary Education				32,332	7,779
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,866	0
LCII: BUSORU				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Butoogo primary school		Development Grant	N/A	4,866	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,466	7,779
LCII: BUSORU				5,254	1,514
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Busoru p/s		Sector Conditional Grant (Non-Wage)	N/A	5,254	1,514
			(Funds on school acco)		
LCII: HAKITARA				5,294	1,524
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Hakitara p/s		Sector Conditional Grant (Non-Wage)	N/A	5,294	1,524
			(Funds on school acco)		
LCII: KAGHEMA				11,393	3,153
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundikuyali p/s		Sector Conditional Grant (Non-Wage)	N/A	6,100	1,744
			(Funds on school acco)		
Butoogo p/s		Sector Conditional Grant (Non-Wage)	N/A	5,294	1,409
			(Funds on school acco)		
LCII: KISUBA				5,525	1,588
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kisubba p/s		Sector Conditional Grant (Non-Wage)	N/A	5,525	1,588
			(Funds on school acco)		

Vote: 505 Bundibugyo District**2016/17 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>		146,274	9,775
Sector: Health				15,000	1,996
LG Function: Primary Healthcare				15,000	1,996
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,000	1,996
LCII: BUSORU				5,000	665
Item: 263104 Transfers to other govt. units (Current)					
Busoru HCII		District Unconditional Grant (Non-Wage)	N/A	5,000	665
			(Not done)		
LCII: KAGHEMA				10,000	1,331
Item: 263104 Transfers to other govt. units (Current)					
Kisuba HCIII		District Unconditional Grant (Non-Wage)	N/A	10,000	1,331
			(Not done)		
Sector: Water and Environment				95,000	0
LG Function: Rural Water Supply and Sanitation				95,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				95,000	0
LCII: BUSORU				95,000	0
Item: 312104 Other Structures					
GFS Extension		Development Grant	Being Procured	95,000	0

Vote: 505 Bundibugyo District**2016/17 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>		137,692	39,348
Sector: Works and Transport				2,938	0
LG Function: District, Urban and Community Access Roads				2,938	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,938	0
LCII: Not Specified				2,938	0
Item: 263104 Transfers to other govt. units (Current)					
Mirambi		Sector Conditional Grant (Non-Wage)	N/A	2,938	0
Sector: Education				129,754	38,683
LG Function: Pre-Primary and Primary Education				40,563	7,402
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				14,597	0
LCII: BUGANIKERE				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Bugarikere primary school		Development Grant	Not Started	4,866	0
LCII: MIRAMBI				9,732	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Mirambi primary		Development Grant	N/A	4,866	0
Supply of desks to Kuka primary school		Development Grant	N/A	4,866	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,966	7,402
LCII: BUGANIKERE				5,812	1,644
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bugarikere p/s		Sector Conditional Grant (Non-Wage)	N/A	5,812	1,644
			(Funds on school acco)		
LCII: KUKA				6,931	2,031
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kanamabale p/s		Sector Conditional Grant (Non-Wage)	N/A	3,513	1,018
Kuka p/s		Sector Conditional Grant (Non-Wage)	N/A	3,418	1,013
			(Funds on school acco)		
LCII: MIRAMBI				4,894	1,416
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 505 Bundibugyo District**2016/17 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>		137,692	39,348
Mirambi p/s		Sector Conditional Grant (Non-Wage)	N/A	4,894	1,416
			(Funds on school acco)		
LCII: NJANJA				4,463	1,298
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Njanja p/s		Sector Conditional Grant (Non-Wage)	N/A	4,463	1,298
			(Funds on school acco)		
LCII: SIMBYA				3,865	1,013
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Simbya p/s		Sector Conditional Grant (Non-Wage)	N/A	3,865	1,013
			(Funds on school acco)		
LG Function: Secondary Education				89,191	31,281
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,191	31,281
LCII: SIMBYA				89,191	31,281
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Mary's Simbya		Sector Conditional Grant (Non-Wage)	N/A	89,191	31,281
			(Funds of accounts)		
Sector: Health				5,000	665
LG Function: Primary Healthcare				5,000	665
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	665
LCII: MIRAMBI				5,000	665
Item: 263104 Transfers to other govt. units (Current)					
Mirambi HCII		District Unconditional Grant (Non-Wage)	N/A	5,000	665
			(Not done)		

Vote: 505 Bundibugyo District**2016/17 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>		358,080	89,105
Sector: Works and Transport				111,089	21,470
LG Function: District, Urban and Community Access Roads				111,089	21,470
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				111,089	21,470
LCII: Not Specified				111,089	21,470
Item: 263104 Transfers to other govt. units (Current)					
Nyahuka T. C		Other Transfers from Central Government	N/A	111,089	21,470
			(Works have started)		
Sector: Education				211,991	57,545
LG Function: Pre-Primary and Primary Education				31,920	8,327
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,866	0
LCII: BUNDIMULINGA WARD				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks		Development Grant	Not Started	4,866	0
Bundimulinga primary school					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,055	8,327
LCII: BHAMBA WARD				3,114	931
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundimbere p/s		Sector Conditional Grant (Non-Wage)	N/A	3,114	931
			(Funds on school acco)		
LCII: BUNDIKAHUNGU WARD				5,733	1,644
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundikahungu p/s		Sector Conditional Grant (Non-Wage)	N/A	5,733	1,644
			(Funds on school acco)		
LCII: BUNDIKUYALI WARD				5,222	1,505
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kalera p/s		Sector Conditional Grant (Non-Wage)	N/A	5,222	1,505
			(Funds on school acco)		
LCII: BUNDIMULINGA WARD				12,986	4,247
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundikakemba p/s		Sector Conditional Grant (Non-Wage)	N/A	5,134	1,481
			(Funds on school acco)		

Vote: 505 Bundibugyo District**2016/17 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>		358,080	89,105
Bundimulunga p/s		Sector Conditional Grant (Non-Wage)	N/A	7,852	2,766
			(Funds on school acco)		
<i>LG Function: Secondary Education</i>				180,071	49,218
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				180,071	49,218
LCII: BUNDIKAHUNGU WARD				44,532	15,525
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bundikahungu ss		Sector Conditional Grant (Non-Wage)	N/A	44,532	15,525
			(Funds of accounts)		
LCII: NYAHUKA WARD				135,539	33,693
Item: 263367 Sector Conditional Grant (Non-Wage)					
Christ School		Sector Conditional Grant (Non-Wage)	N/A	57,445	7,674
Bundibugyo ss			(Funds of accounts)		
Nyahuka Parents ss		Sector Conditional Grant (Non-Wage)	N/A	78,093	26,019
			(Funds of accounts)		
Sector: Health				35,000	10,090
<i>LG Function: Primary Healthcare</i>				35,000	10,090
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,000	10,090
LCII: BUNDIKAHUNGU WARD				35,000	10,090
Item: 263104 Transfers to other govt. units (Current)					
Nyahuka HCIV		District Unconditional Grant (Non-Wage)	N/A	35,000	10,090
			(Not done)		

Vote: 505 Bundibugyo District**2016/17 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: TOKWE		<i>LCIV: BWAMBA</i>		42,852	6,326
Sector: Education				42,852	6,326
LG Function: Pre-Primary and Primary Education				42,852	6,326
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				20,663	0
LCII: BUHANDA				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of desks to Buhanda primary school		Development Grant	Not Started	4,866	0
LCII: HAKITENGYA				4,866	0
Item: 312203 Furniture & Fixtures					
Supply of Desks to Hakitengya primary school		Development Grant	N/A	4,866	0
LCII: MATAISA				10,931	0
Item: 312203 Furniture & Fixtures					
Supply of furniture to Mataisa primary school		District Discretionary Development Equalization Grant	N/A	5,466	0
Supply of desks to Mataisa primary school		District Discretionary Development Equalization Grant	N/A	5,466	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,189	6,326
LCII: BUHANDA				5,078	1,459
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Buhanda p/s		Sector Conditional Grant (Non-Wage)	N/A	5,078	1,459
			(Funds on school acco)		
LCII: BUNDINYAMA				6,004	1,718
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bundinyama p/s		Sector Conditional Grant (Non-Wage)	N/A	6,004	1,718
			(Funds on school acco)		
LCII: BUNYARUTA				3,665	981
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Bunyaruta p/s		Sector Conditional Grant (Non-Wage)	N/A	3,665	981
			(Funds on school acco)		
LCII: HAKITENGYA				4,280	1,248
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 505 Bundibugyo District**2016/17 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: TOKWE		<i>LCIV: BWAMBA</i>		42,852	6,326
Hakitengya p/s		Sector Conditional Grant (Non-Wage)	N/A	4,280	1,248
			(Funds on school acco)		
LCII: MATAISA				3,162	920
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Mataisa p/s		Sector Conditional Grant (Non-Wage)	N/A	3,162	920
			(Funds on school acco)		

Vote: 505 Bundibugyo District**2016/17 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>		1,724,837	50,000
Sector: Agriculture				53,622	0
LG Function: Agricultural Extension Services				53,622	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				53,622	0
LCII: Not Specified				53,622	0
Item: 263104 Transfers to other govt. units (Current)					
20 LLGS		Not Specified	N/A	53,622	0
			(Transfers delayed)		
Sector: Works and Transport				285,515	0
LG Function: District, Urban and Community Access Roads				285,515	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				45,000	0
LCII: Not Specified				45,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
CAIIP3 Projects in	Kisuba and Ntotoro	Donor Funding	N/A	45,000	0
Ntotoro and Kisuba					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				240,515	0
LCII: Not Specified				240,515	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bundibugyo District		Sector Conditional	N/A	240,515	0
Feeder Roads		Grant (Non-Wage)			
			(Under procurement)		
Sector: Education				1,133,710	50,000
LG Function: Secondary Education				1,133,710	50,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,133,710	50,000
LCII: Not Specified				1,133,710	50,000
Item: 263366 Sector Conditional Grant (Wage)					
Secondary schools		Sector Conditional	N/A	1,133,710	0
		Grant (Wage)			
Item: 263372 Transitional Development Grant					
Bubukwanga secondary school		Not Specified	N/A	0	50,000
Sector: Water and Environment				251,990	0
LG Function: Rural Water Supply and Sanitation				251,990	0
<i>Capital Purchases</i>					
Output: Administrative Capital				12,975	0
LCII: Not Specified				12,975	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 505 Bundibugyo District**2016/17 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>		1,724,837	50,000
Design of GFS in the whole district		Not Specified	Not Started	12,975	0
			(In the whole district)		
Output: Construction of public latrines in RGCs				53,380	0
LCII: Not Specified				53,380	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction		District Unconditional Grant (Non-Wage)	Works Underway	1,000	0
Supervision of construction		Development Grant	Not Started	3,000	0
Item: 312104 Other Structures					
RGC latrine construction		District Unconditional Grant (Non-Wage)	Being Procured	15,190	0
RGC latrine construction		Development Grant	Being Procured	34,190	0
Output: Spring protection				28,140	0
LCII: Not Specified				28,140	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision		Development Grant	Being Procured	1,800	0
Item: 312104 Other Structures					
Spring protection		Development Grant	Being Procured	26,340	0
Output: Borehole drilling and rehabilitation				6,514	0
LCII: Not Specified				6,514	0
Item: 312104 Other Structures					
Borehole rehabilitation		Development Grant	Being Procured	6,514	0
Output: Construction of piped water supply system				62,650	0
LCII: Not Specified				62,650	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility studies		Development Grant	Works Underway	5,539	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of GFS construction & Extensions		Development Grant	Being Procured	25,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Water quality		Development Grant	N/A	8,601	0
Item: 312104 Other Structures					

Vote: 505 Bundibugyo District 2016/17 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>		1,724,837	50,000
Retention		Development Grant	Being Procured	8,510	0
Spring Construction		Development Grant	Being Procured	15,000	0
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				88,331	0
LCII: Not Specified				88,331	0
Item: 263206 Other Capital grants					
Bundibugyo District		Development Grant	N/A	88,331	0
			(Under procurement)		

Vote: 505 Bundibugyo District**2016/17 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**2016/17 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