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# **Vote: 505** Bundibugyo District **2013/14 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Bundibugyo District**

Date: 16/10/2014

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

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	564,452	43,586	8%
2a. Discretionary Government Transfers	3,058,225	760,914	25%
2b. Conditional Government Transfers	10,834,203	3,290,783	30%
2c. Other Government Transfers	2,041,735	235,243	12%
3. Local Development Grant	483,492	90,812	19%
4. Donor Funding	2,114,533	303,170	14%
<b>Total Revenues</b>	<b>19,096,640</b>	<b>4,724,507</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,081,316	245,928	238,061	23%	22%	97%
2 Finance	354,997	65,068	60,469	18%	17%	93%
3 Statutory Bodies	574,698	88,538	85,608	15%	15%	97%
4 Production and Marketing	2,090,985	513,389	412,030	25%	20%	80%
5 Health	4,499,857	1,037,609	894,584	23%	20%	86%
6 Education	8,111,641	2,197,626	2,185,792	27%	27%	99%
7a Roads and Engineering	900,386	221,627	147,498	25%	16%	67%
7b Water	1,034,646	389,312	305,218	38%	29%	78%
8 Natural Resources	165,374	39,418	37,990	24%	23%	96%
9 Community Based Services	679,711	111,410	95,581	16%	14%	86%
10 Planning	282,727	39,564	32,984	14%	12%	83%
11 Internal Audit	56,444	10,423	10,423	18%	18%	100%
<b>Grand Total</b>	<b>19,832,780</b>	<b>4,959,911</b>	<b>4,506,236</b>	<b>25%</b>	<b>23%</b>	<b>91%</b>
Wage Rec't:	8,738,992	2,382,247	2,382,240	27%	27%	100%
Non Wage Rec't:	5,085,187	1,221,499	984,107	24%	19%	81%
Domestic Dev't	3,710,675	786,434	618,806	21%	17%	79%
Donor Dev't	2,297,926	569,731	521,084	25%	23%	91%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

In the quarter the district received shillings 3,781,307,000 as central government transfers. The amount included salaries, staff on conditional grants, hard to reach allowances and other central government transfers = DLSP, CAIP and money for roads. In the quarter the district received shillings 3,781,307,000 as central government transfers. The amount included salaries, staff on conditional grants, hard to reach allowances and other central government transfers = DLSP, CAIP and money for roads. Out of the planned 141,132,000 we only realised 43,586,000. The cause of poor local revenue collection was poor management of cess on produce which has been politicised. The sub counties have failed to submit the 35% they collect from the utilities where they collect revenue. We have now advertised centrally to source for someone to manage the collection centres. Donor funding that was realised was 303,170,000 out of the planned

# **Vote: 505** Bundibugyo District **2013/14 Quarter 1**

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## **Summary: Overview of Revenues and Expenditures**

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532,442,000=. The major sources were UNICEF, UNFPA and WHO. Other development partners have managed their budgets and implementation of the activities.

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>564,452</b>	<b>43,586</b>	<b>8%</b>
Property related Duties/Fees	94,893	2,400	3%
Land Fees	1,012	362	36%
Local Service Tax	91,334	9,572	10%
Other Fees and Charges	12,893	0	0%
Other licences	199,172	1,027	1%
Market/Gate Charges	1,100	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,163	625	10%
Rent & Rates from private entities	176	0	0%
Agency Fees	3,159	500	16%
Rent & rates-produced assets-from private entities	154,550	29,100	19%
<b>2a. Discretionary Government Transfers</b>	<b>3,058,225</b>	<b>760,914</b>	<b>25%</b>
Hard to reach allowances	1,215,982	287,244	24%
Transfer of District Unconditional Grant - Wage	1,073,249	330,167	31%
Transfer of Urban Unconditional Grant - Wage	240,757	12,140	5%
District Unconditional Grant - Non Wage	389,638	96,594	25%
Urban Unconditional Grant - Non Wage	138,599	34,769	25%
<b>2b. Conditional Government Transfers</b>	<b>10,834,203</b>	<b>3,290,783</b>	<b>30%</b>
Conditional Grant to Secondary Education	528,399	163,826	31%
Conditional Grant to PHC - development	150,458	37,617	25%
Conditional Grant to Women Youth and Disability Grant	12,939	3,235	25%
Conditional Grant to PHC- Non wage	134,863	33,716	25%
Conditional Grant to PHC Salaries	2,260,919	619,993	27%
Conditional Grant to Secondary Salaries	503,353	128,126	25%
Conditional Grant to Primary Salaries	3,789,318	1,287,871	34%
Conditional Grant to Tertiary Salaries	125,403	57,122	46%
Conditional Grant to SFG	192,420	57,163	30%
Conditional Grant to Primary Education	336,392	100,896	30%
Conditional Grant to PAF monitoring	29,609	9,804	33%
Conditional transfer for Rural Water	353,278	88,275	25%
Conditional Grant to IFMS Running Costs	0	7,500	
Conditional transfers to Production and Marketing	66,725	16,719	25%
Conditional Grant to Functional Adult Lit	14,185	3,546	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	1,758	25%
Conditional Grant to District Hospitals	143,628	35,657	25%
Conditional Grant to Community Devt Assistants Non Wage	3,602	898	25%
Conditional Grant to Agric. Ext Salaries	26,925	4,130	15%
Conditional Grant for NAADS	1,334,515	349,575	26%
Conditional Grant to NGO Hospitals	21,337	5,334	25%
Conditional transfers to School Inspection Grant	15,970	5,708	36%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,880	9,976	10%
Conditional Transfers for Non Wage Community Polytechnics	70,773	27,355	39%
Sanitation and Hygiene	21,000	5,500	26%
NAADS (Districts) - Wage		72,071	
Conditional transfers to Special Grant for PWDs	27,014	6,753	25%

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	28,800	19%
Conditional transfers to DSC Operational Costs	32,916	7,830	24%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Wage Community Polytechnics	117,230	0	0%
Conditional Transfers for Primary Teachers Colleges	139,838	52,500	38%
Construction of Secondary Schools	68,000	50,000	74%
<b>2c. Other Government Transfers</b>	<b>2,041,735</b>	<b>235,243</b>	<b>12%</b>
Luwero Rwenzori Development Plan	472,952	0	0%
CAIIP-3	11,179	3,795	34%
Climate Change Support	111,189	0	0%
Roads maintenance-Uganda Road fund	385,181	119,476	31%
Recovery from URA-	517,000	0	0%
Ministry of Health		25,895	
District Livelihood support programme	544,234	68,668	13%
Mnistry of Finance-		17,409	
<b>3. Local Development Grant</b>	<b>483,492</b>	<b>90,812</b>	<b>19%</b>
LGMSD (Former LGDP)	483,492	90,812	19%
<b>4. Donor Funding</b>	<b>2,114,533</b>	<b>303,170</b>	<b>14%</b>
UNFPA	11,071	6,580	59%
UNICEF CP	1,458,482	190,780	13%
Catholic Relief services		118	
WHO	644,980	51,762	8%
BAYLOR		53,930	
<b>Total Revenues</b>	<b>19,096,640</b>	<b>4,724,507</b>	<b>25%</b>

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

Out of the planned 141,132,000 we only realised 43,586,000. The cause of poor local revenue collection was poor management of cess on produce which has been politicised. The sub counties have failed to submit the 35% they collect from the utilities where they collect revenue. We have now advertised centrally to source for some one to manage the collection centres

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

In the quarter the district received shillings 3,781,307,000 as central government transfers. The amount included salaries, staff on conditional grants, hard to reach allowances and other central government transfers = DLSP, CAIIP and maney for roads

**(iii) Cummulative Performance for Donor Funding**

Donor funding that was realised was 303,170,000 out of the planned 532,442,000=. The major sources were UNICEF, UNFPA and WHO. Other development partners have managed their budgets and implementation of the activities.

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	997,412	202,713	20%	249,351	202,713	81%
Conditional Grant to IFMS Running Costs	0	7,500		0	7,500	
Locally Raised Revenues	59,548	23,366	39%	14,887	23,366	157%
Multi-Sectoral Transfers to LLGs	353,725	0	0%	88,431	0	0%
District Unconditional Grant - Non Wage	76,175	44,858	59%	19,044	44,858	236%
Transfer of District Unconditional Grant - Wage	393,639	98,408	25%	98,408	98,408	100%
Hard to reach allowances	114,325	28,581	25%	28,581	28,581	100%
<i>Development Revenues</i>	83,904	43,215	52%	20,964	43,215	206%
LGMSD (Former LGDP)	48,380	43,215	89%	12,083	43,215	358%
Multi-Sectoral Transfers to LLGs	35,524	0	0%	8,881	0	0%
<b>Total Revenues</b>	<b>1,081,316</b>	<b>245,928</b>	<b>23%</b>	<b>270,314</b>	<b>245,928</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	997,412	194,846	20%	249,339	194,846	78%
Wage	492,639	126,987	26%	123,155	126,987	103%
Non Wage	504,773	67,859	13%	126,183	67,859	54%
<i>Development Expenditure</i>	83,904	43,215	52%	20,976	43,215	206%
Domestic Development	83,904	43,215	52%	20,976	43,215	206%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,081,316</b>	<b>238,061</b>	<b>22%</b>	<b>270,315</b>	<b>238,061</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,867	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,867</b>	<b>1%</b>			

In the quarter the department received 238,428,000 and spent 234,130,000 leaving a balance of 367,000 as bank charges. The above amount included salaries for staff under management support and payment for the construction of Bubukwanga sub county headquarters under LGMSD.

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

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	85	0
No. of monitoring visits conducted		3
No. of monitoring reports generated		3
No. of monitoring visits conducted (PRDP)		3
No. of existing administrative buildings rehabilitated		1
No. of administrative buildings constructed		1
No. of existing administrative buildings rehabilitated (PRDP)		1
<b>Function Cost (US\$ '000)</b>	1,081,316	<b>238,061</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,081,316</b>	<b>238,061</b>

the department has submitted annual performance reports, prepared work plans, submitted pay change forms, salaries have been paid to all, supported staff on short courses, capacity building plans have prepared and submitted to the centre. Payment of arrears to staff that had been interdicted.

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	342,303	64,831	19%	84,981	64,831	76%
Conditional Grant to PAF monitoring	14,609	5,896	40%	2,652	5,896	222%
Locally Raised Revenues	30,000	19,576	65%	7,500	19,576	261%
Multi-Sectoral Transfers to LLGs	167,843	3,703	2%	41,961	3,703	9%
District Unconditional Grant - Non Wage	12,707	5,965	47%	3,177	5,965	188%
Transfer of District Unconditional Grant - Wage	112,300	28,480	25%	28,480	28,480	100%
Hard to reach allowances	4,844	1,211	25%	1,211	1,211	100%
<i>Development Revenues</i>	12,694	237	2%	3,174	237	7%
Multi-Sectoral Transfers to LLGs	12,694	237	2%	3,174	237	7%
<b>Total Revenues</b>	<b>354,997</b>	<b>65,068</b>	<b>18%</b>	<b>88,154</b>	<b>65,068</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	342,303	60,232	18%	84,981	60,232	71%
Wage	157,144	28,480	18%	39,286	28,480	72%
Non Wage	185,159	31,752	17%	45,695	31,752	69%
<i>Development Expenditure</i>	12,694	237	2%	3,174	237	7%
Domestic Development	12,694	237	2%	3,174	237	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>354,997</b>	<b>60,469</b>	<b>17%</b>	<b>88,154</b>	<b>60,469</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,599	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,599</b>	<b>1%</b>			

The total amount received was 65,068,000. The major source was local revenue, PAF and un conditional grant. The balance on the account was 4,599,000. Quarterly overperformance was realised because LLGs did not spend on planned activities as planned. However, increased allocation from PAF and Local revenue was realised against the planned .

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	5/8/2014	08/08/2013
Value of LG service tax collection	500000000	24020000
Value of Other Local Revenue Collections		26532
Date of Approval of the Annual Workplan to the Council	16/8/2013	15/08/2013
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013	16/06/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/09/2013
<b>Function Cost (UShs '000)</b>	<b>354,997</b>	<b>60,469</b>



**Vote: 505** Bundibugyo District**2013/14 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>354,997</b>	<b>60,469</b>

The spending areas where preparation and submission of monthly financial reports, preparation of final accounts and routine supervision of the sub counties and follow up on value for money activities, payment of salaries for staff in finance department and preparation of draft Final Accounts

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	571,158	88,538	16%	142,790	88,538	62%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring		1,408		0	1,408	
Conditional transfers to DSC Operational Costs	31,322	7,830	25%	7,831	7,830	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	28,800	23%	31,590	28,800	91%
Conditional transfers to Councillors allowances and Ex	110,520	9,976	9%	27,630	9,976	36%
Locally Raised Revenues	28,241	6,408	23%	7,060	6,408	91%
Unspent balances – UnConditional Grants	5,334	0	0%	1,334	0	0%
Multi-Sectoral Transfers to LLGs	177,633	3,457	2%	44,408	3,457	8%
District Unconditional Grant - Non Wage	40,228	19,129	48%	10,057	19,129	190%
<i>Development Revenues</i>	3,540	0	0%	885	0	0%
Multi-Sectoral Transfers to LLGs	3,540	0	0%	885	0	0%
<b>Total Revenues</b>	<b>574,698</b>	<b>88,538</b>	<b>15%</b>	<b>143,675</b>	<b>88,538</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	571,158	85,608	15%	142,789	85,608	60%
Wage	195,620	48,905	25%	48,905	48,905	100%
Non Wage	375,538	36,703	10%	93,884	36,703	39%
<i>Development Expenditure</i>	3,540	0	0%	885	0	0%
Domestic Development	3,540	0	0%	885	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>574,698</b>	<b>85,608</b>	<b>15%</b>	<b>143,674</b>	<b>85,608</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,930	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,930</b>	<b>1%</b>			

The total amount received was 88,538,000 and out of the amount, 85,608,000 was spent leaving a balance of 2,930,000. under performance was due to the over budgeting for LLGs exgratia. It had been that even money for LC 1 and LC2 would come on quarterly basis but it is once at the end of the FY.

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

Balance was carried to the next quarter to facilitate council activities like travel allowances for the District chairperson, as we wait for the next release for the second quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	70	16
No. of Land board meetings		2
No. of Auditor General's queries reviewed per LG	16	4
No. of LG PAC reports discussed by Council		1
<b>Function Cost (US\$ '000)</b>	<b>574,698</b>	<b>85,608</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>574,698</b>	<b>85,608</b>

Activities implemented included facilitation of council sittings and the sectoral committees, facilitation of the Chairman in workshops. Committees and boards like PAC, DSC, and land board have also been facilitated.

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	236,135	121,820	52%	59,034	121,820	206%
Conditional Grant to Agric. Ext Salaries	26,925	4,130	15%	6,731	4,130	61%
Conditional transfers to Production and Marketing	66,725	16,719	25%	16,681	16,719	100%
NAADS (Districts) - Wage		72,071		0	72,071	
Locally Raised Revenues	26,888	0	0%	6,722	0	0%
Transfer of District Unconditional Grant - Wage	102,172	25,543	25%	25,543	25,543	100%
Hard to reach allowances	13,425	3,356	25%	3,356	3,356	100%
<i>Development Revenues</i>	1,854,849	391,570	21%	463,712	391,570	84%
Conditional Grant for NAADS	1,334,515	349,575	26%	333,628	349,575	105%
LGMSD (Former LGDP)	7,000	0	0%	1,750	0	0%
Unspent balances – Other Government Transfers		22,423		0	22,423	
Other Transfers from Central Government	491,888	9,572	2%	122,972	9,572	8%
Multi-Sectoral Transfers to LLGs	21,446	0	0%	5,362	0	0%
District Unconditional Grant - Non Wage		10,000		0	10,000	
<b>Total Revenues</b>	<b>2,090,985</b>	<b>513,389</b>	<b>25%</b>	<b>522,745</b>	<b>513,389</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	236,135	36,406	15%	59,033	36,406	62%
Wage	129,097	25,543	20%	32,274	25,543	79%
Non Wage	107,038	10,863	10%	26,759	10,863	41%
<i>Development Expenditure</i>	1,854,849	375,624	20%	463,712	375,624	81%
Domestic Development	1,854,849	375,624	20%	463,712	375,624	81%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,090,984</b>	<b>412,030</b>	<b>20%</b>	<b>522,746</b>	<b>412,030</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		85,414	36%			
<i>Development Balances</i>		15,946	1%			
Domestic Development		15,946	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>101,359</b>	<b>5%</b>			

The available in the quarter was 421,257,000. this included funds transferred from last FY under DLSP for procurement of agriculture in puts for poor households. Expenditure was 415,662,000, balance was 5,595,000=

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

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	15	15
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	4210	755
No. of farmer advisory demonstration workshops	83	83
No. of farmers receiving Agriculture inputs	4210	30
<b>Function Cost (US\$ '000)</b>	<b>1,425,864</b>	<b>320,081</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	0	120
No. of livestock vaccinated	7000	1200
No. of livestock by type undertaken in the slaughter slabs		900
No. of fish ponds constructed and maintained	100	0
No. of fish ponds stocked		2
Quantity of fish harvested		1000
No. of abattoirs rehabilitated in Urban areas (PRDP)		1
<b>Function Cost (US\$ '000)</b>	<b>622,715</b>	<b>90,949</b>
<b>Function: 0183 District Commercial Services</b>		
No. of market information reports disseminated		1
No of cooperative groups supervised	38	7
No. of cooperative groups mobilised for registration		15
No. of cooperatives assisted in registration		5
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. of producer groups identified for collective value addition support		4
No. of value addition facilities in the district		14
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	6	0
No of awareness radio shows participated in	4	0
<b>Function Cost (US\$ '000)</b>	<b>42,405</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,090,984</b>	<b>412,030</b>

Coffee nurseries established in Bukonzo s/c, Training on EFT attended, reports prepared and submitted to MAAIF, Production activities coordinated, stationary purchased, production committee welfare, Established on farm demonstration in Harugale and on cocoa verticillium in Busaru s/c, sensitisation of SAACOs done, facilitation for supply of coffee seedlings, Books of accounts prepared, Supervision and technical backup plus monitoring of production and marketing projects done.

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,998,741	808,958	27%	749,685	808,958	108%
Conditional Grant to PHC Salaries	2,260,919	619,993	27%	565,230	619,993	110%
Conditional Grant to PHC- Non wage	134,863	33,716	25%	33,716	33,716	100%
Conditional Grant to District Hospitals	143,628	35,657	25%	35,907	35,657	99%
Conditional Grant to NGO Hospitals	21,337	5,334	25%	5,334	5,334	100%
Locally Raised Revenues	1,727	0	0%	432	0	0%
Other Transfers from Central Government		25,895		0	25,895	
Multi-Sectoral Transfers to LLGs	82,814	0	0%	20,704	0	0%
Hard to reach allowances	353,452	88,363	25%	88,363	88,363	100%
<i>Development Revenues</i>	1,501,116	228,651	15%	375,279	228,651	61%
Conditional Grant to PHC - development	150,458	37,617	25%	37,615	37,617	100%
Donor Funding	1,321,956	191,034	14%	330,489	191,034	58%
LGMSD (Former LGDP)	11,590	0	0%	2,898	0	0%
Multi-Sectoral Transfers to LLGs	17,112	0	0%	4,278	0	0%
<b>Total Revenues</b>	<b>4,499,857</b>	<b>1,037,609</b>	<b>23%</b>	<b>1,124,964</b>	<b>1,037,609</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,998,741	733,266	24%	749,685	733,266	98%
Wage	2,273,555	565,230	25%	568,389	565,230	99%
Non Wage	725,186	168,036	23%	181,297	168,036	93%
<i>Development Expenditure</i>	1,501,116	161,318	11%	375,279	161,318	43%
Domestic Development	179,160	0	0%	44,790	0	0%
Donor Development	1,321,956	161,318	12%	330,489	161,318	49%
<b>Total Expenditure</b>	<b>4,499,857</b>	<b>894,584</b>	<b>20%</b>	<b>1,124,964</b>	<b>894,584</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75,692	3%			
<i>Development Balances</i>		67,333	4%			
Domestic Development		37,617	21%			
Donor Development		29,717	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>143,025</b>	<b>3%</b>			

Total revenue received was 983,094,000 and we spent , 814,584.000 leaving a balance of 94,097,000. The balance is for construction of Tombwe health centre 11 and for activities under UNICEF and BAYLOR. Revenue highlights: Aug. 2012 shs 19,705,350 from MOH (Polio & Measles); Aug. 2012 shs 39,050,000 from MoH (PHC Dev't); Aug. 2012 shs 37,615,000 from MoH (PHC NW) shs. 16,411,000 from MoH (NTD), shs 2,871,000 from MoH (mTrac), shs 6,190,000 from MoH (Polio), shs 5,1752,481 from MoH (Polio), shs 8,355,000 from MoH (Malaria). Expenditure Highlights: Polio and measles consumed shs 28,060,350; shs 14,110,529 PHC Dev't was spent on solar installation in Kikyo HCIV; shs 5,343,000 PHC W was spent on Vehicle & motorcycle maintenance; shs 1,095,700 PHC NW spent on stationary, shs 19,292,150 PHC NW spent on allowances; shs 816,000 spent other utilities like electricity, water, wash room items; shs 150,512 spent bank charges; shs 11,000,000 transferred to the LLHUs; shs 5,334,000 transferred to the NGO Hus; shs 2871,000 mTrac training to Hus; Training of VHTs shs 3,248,000

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	26	22
Value of health supplies and medicines delivered to health facilities by NMS		22
Number of health facilities reporting no stock out of the 6 tracer drugs.		22
%age of approved posts filled with trained health workers	85	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		1351
No. and proportion of deliveries in the District/General hospitals		350
Number of total outpatients that visited the District/ General Hospital(s).		9723
Number of outpatients that visited the NGO Basic health facilities	61000	2640
Number of inpatients that visited the NGO Basic health facilities	6000	888
No. and proportion of deliveries conducted in the NGO Basic health facilities		88
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		404
Number of trained health workers in health centers	400	132
Number of outpatients that visited the Govt. health facilities.		57311
Number of inpatients that visited the Govt. health facilities.		2229
No. and proportion of deliveries conducted in the Govt. health facilities		541
%age of approved posts filled with qualified health workers		58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		90
No. of children immunized with Pentavalent vaccine		4121
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		30
No of healthcentres constructed	2	0
No of staff houses constructed	2	0
No of staff houses rehabilitated	21	0
No of OPD and other wards rehabilitated		1
No of theatres constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,499,857</b>	<b>894,584</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,499,857</b>	<b>894,584</b>

Polio and measles immunization activities in the district consumed shs 28,060,350; shs 14,110,529 PHC Dev't was spent on solar installation in Kikyo HCIV; shs 5,343,000 PHC W was spent on DHO's Vehicle & other motorcycle maintenance; shs 1,095,700 PHC NW spent on DHO's office stationary, shs 19,292,150 PHC NW spent on staff allowances; shs 816,000 spent other utilities like electricity, water, wash room items; shs 150,512 spent bank charges; shs 11,000,000 transferred to the LLHUs; shs 5,334,000 transferred to the NGO HUs; shs 2871,000 mTrac cascade training of health workers at HUs; Training of VHTs shs 3,248,000

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,290,421	2,006,137	28%	1,757,910	2,006,137	114%
Conditional Grant to Tertiary Salaries	252,339	57,122	23%	63,085	57,122	91%
Conditional Grant to Primary Salaries	4,495,953	1,287,871	29%	1,059,293	1,287,871	122%
Conditional Grant to Secondary Salaries	523,487	128,126	24%	130,872	128,126	98%
Conditional Grant to Primary Education	302,687	100,896	33%	75,672	100,896	133%
Conditional Grant to Secondary Education	491,479	163,826	33%	122,870	163,826	133%
Conditional transfers to School Inspection Grant	22,832	5,708	25%	5,708	5,708	100%
Conditional Transfers for Non Wage Community Poly	82,067	27,355	33%	20,517	27,355	133%
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	33%	39,375	52,500	133%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	50,053	0	0%	12,513	0	0%
Multi-Sectoral Transfers to LLGs	55,650	300	1%	13,913	300	2%
District Unconditional Grant - Non Wage	5,002	0	0%	1,251	0	0%
Transfer of District Unconditional Grant - Wage	96,435	24,109	25%	24,109	24,109	100%
Hard to reach allowances	749,937	158,324	21%	187,484	158,324	84%
<i>Development Revenues</i>	821,220	191,489	23%	205,305	191,489	93%
Conditional Grant to SFG	228,652	57,163	25%	57,163	57,163	100%
Construction of Secondary Schools	200,000	50,000	25%	50,000	50,000	100%
Donor Funding	243,610	49,614	20%	60,902	49,614	81%
LGMSD (Former LGDP)	60,146	27,000	45%	15,037	27,000	180%
Unspent balances - donor	46,000	0	0%	11,500	0	0%
Unspent balances – Conditional Grants	2,705	0	0%	676	0	0%
Other Transfers from Central Government		7,712		0	7,712	
Multi-Sectoral Transfers to LLGs	40,107	0	0%	10,027	0	0%
<b>Total Revenues</b>	<b>8,111,641</b>	<b>2,197,626</b>	<b>27%</b>	<b>1,963,215</b>	<b>2,197,626</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,290,421	2,006,137	28%	1,744,926	2,006,137	115%
Wage	5,109,433	1,497,228	29%	1,277,358	1,497,228	117%
Non Wage	2,180,988	508,909	23%	467,567	508,909	109%
<i>Development Expenditure</i>	821,220	179,655	22%	218,289	179,655	82%
Domestic Development	577,610	130,041	23%	142,422	130,041	91%
Donor Development	243,610	49,614	20%	75,868	49,614	65%
<b>Total Expenditure</b>	<b>8,111,641</b>	<b>2,185,792</b>	<b>27%</b>	<b>1,963,215</b>	<b>2,185,792</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,834	1%			
Domestic Development		11,834	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,834</b>	<b>0%</b>			

Shillings 2,197,626,000 was transferred to bundibugyo district code and out of the above 2,185,792,000 was spent leaving a balance of 11,834,000. Performance percentage was above average because more teachers accessed payroll and even transfers for UPE, USE and transfer to tertiary institutions was higher than what had been planned

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

The balance is for retention and of the constructions under SFG to be paid off in the second quarter quarter.



**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	982	933
No. of qualified primary teachers	982	933
No. of pupils enrolled in UPE	41648	44260
No. of student drop-outs	234	45
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	2900	0
No. of classrooms constructed in UPE	22	0
No. of classrooms rehabilitated in UPE	9	0
No. of latrine stances constructed	15	0
No. of teacher houses constructed	8	0
No. of teacher houses rehabilitated	4	0
<b>Function Cost (US\$ '000)</b>	<b>6,135,699</b>	<b>1,751,155</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	291	291
No. of students passing O level	770	0
No. of students sitting O level	1036	1036
No. of students enrolled in USE	4650	4650
No. of teacher houses constructed	4	0
No. of science laboratories constructed		2
<b>Function Cost (US\$ '000)</b>	<b>1,214,966</b>	<b>291,953</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	59	59
No. of students in tertiary education	478	478
<b>Function Cost (US\$ '000)</b>	<b>491,907</b>	<b>136,977</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	155	34
No. of secondary schools inspected in quarter	14	13
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	34	1
<b>Function Cost (US\$ '000)</b>	<b>258,069</b>	<b>5,708</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	152	1
No. of children accessing SNE facilities	152	152
<b>Function Cost (US\$ '000)</b>	<b>11,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,111,641</b>	<b>2,185,792</b>

Salaries, UPE, USE and support to tertiary institution funds were transferred directly to the accounts of the beneficiaries including money construction of secondary schools. Other activities included monitoring and supervision of primary and secondary schools, support to GBS campaign and routine office running costs.

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	808,253	203,738	25%	202,063	203,738	101%
Locally Raised Revenues	4,316	0	0%	1,079	0	0%
Other Transfers from Central Government	408,830	165,369	40%	102,208	165,369	162%
Multi-Sectoral Transfers to LLGs	344,196	25,641	7%	86,049	25,641	30%
Transfer of District Unconditional Grant - Wage	50,911	12,728	25%	12,728	12,728	100%
<i>Development Revenues</i>	92,133	17,889	19%	23,033	17,889	78%
Unspent balances – Other Government Transfers	54,387	0	0%	13,597	0	0%
Other Transfers from Central Government	28,879	17,889	62%	7,220	17,889	248%
Multi-Sectoral Transfers to LLGs	8,867	0	0%	2,217	0	0%
<b>Total Revenues</b>	<b>900,386</b>	<b>221,627</b>	<b>25%</b>	<b>225,097</b>	<b>221,627</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	808,253	144,273	18%	180,258	144,273	80%
Wage	72,375	12,727	18%	18,094	12,727	70%
Non Wage	735,878	131,546	18%	162,164	131,546	81%
<i>Development Expenditure</i>	92,133	3,225	4%	23,033	3,225	14%
Domestic Development	92,133	3,225	4%	23,033	3,225	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>900,386</b>	<b>147,498</b>	<b>16%</b>	<b>203,291</b>	<b>147,498</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		59,465	7%			
<i>Development Balances</i>		14,664	16%			
Domestic Development		14,664	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,129</b>	<b>8%</b>			

This entity received 165,369,278 from Uganda Road fund and was distributed thus; District 71,226,000 Bundibugyo Town council 72,467,141 & Nyahuka Town council 21,626,706. The balance of 76,811,000 remained on the account but this account has money for water department. The total amount received in the quarter was 221,627,000, spent 144,273,000 leaving a balance of 77,354,000. It also be noted that roads and water use the same account for its activities

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

The balance on the account is for construction of more roads which were left out in the fourth quarter of 2013/2014. On CAIIP account, 543,000 remained to facilitate submission of reports to MOLG.

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	30	0
Length in Km of Urban paved roads routinely maintained		27
Length in Km of Urban paved roads periodically maintained		27
Length in Km of Urban unpaved roads routinely maintained	58	27
Length in Km of District roads routinely maintained	139	35
No. of bridges maintained		1
<b>Function Cost (US\$ '000)</b>	<b>793,999</b>	<b>147,498</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>106,387</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>900,386</b>	<b>147,498</b>

The district constructed a drift bridge and maintained 30 Kms while the town councils maintained 27 kms. Salaries for staff under roads and buildings

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,464	9,430	14%	16,616	9,430	57%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	25,745	0	0%	6,436	0	0%
Transfer of District Unconditional Grant - Wage	15,719	3,930	25%	3,930	3,930	100%
<i>Development Revenues</i>	968,182	379,883	39%	242,046	379,883	157%
Conditional transfer for Rural Water	353,099	88,275	25%	88,275	88,275	100%
Donor Funding	531,129	291,608	55%	132,782	291,608	220%
Multi-Sectoral Transfers to LLGs	83,954	0	0%	20,989	0	0%
<b>Total Revenues</b>	<b>1,034,646</b>	<b>389,312</b>	<b>38%</b>	<b>258,662</b>	<b>389,312</b>	<b>151%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,464	9,430	14%	16,591	9,430	57%
Wage	15,719	3,930	25%	3,930	3,930	100%
Non Wage	50,745	5,500	11%	12,661	5,500	43%
<i>Development Expenditure</i>	968,181	295,789	31%	242,045	295,789	122%
Domestic Development	437,052	16,531	4%	109,263	16,531	15%
Donor Development	531,129	279,258	53%	132,782	279,258	210%
<b>Total Expenditure</b>	<b>1,034,645</b>	<b>305,218</b>	<b>29%</b>	<b>258,636</b>	<b>305,218</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		84,094	9%			
Domestic Development		71,744	16%			
Donor Development		12,350	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,094</b>	<b>8%</b>			

Total amount received was 389,312,000 from both water ministry and UNICEF .Expenditure was 75,750,318. THERE was a balance of 84,094,000 which money is part of the balance that is on Roads account. The over performance is due to activities related to water and sanitation that were funded in Bubukwanga transit camp- construction lagoon, installation of water tanks in the and mechanism of hiring cess pool emptier

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

Procurement delays for springs protection, monitoring and supervision of their cnstruction. Maintenace of the existing water sources in Butogho, Bubandi, and Busunga is part of the balance on the account.

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	40	12
No. of water points tested for quality	60	13
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	1
No. of sources tested for water quality	30	8
No. of water points rehabilitated	16	4
% of rural water point sources functional (Gravity Flow Scheme)	85	65
% of rural water point sources functional (Shallow Wells )	0	85
No. of water pump mechanics, scheme attendants and caretakers trained	4	0
No. of public sanitation sites rehabilitated	3	0
No. of water and Sanitation promotional events undertaken	12	3
No. of water user committees formed.	50	14
No. Of Water User Committee members trained	250	70
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	3
No. of public latrines in RGCs and public places	1	0
No. of springs protected	20	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	1
<b>Function Cost (US\$ '000)</b>	<b>1,019,636</b>	<b>305,218</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)		32
No. of new connections		7
No. Of water quality tests conducted		4
<b>Function Cost (US\$ '000)</b>	<b>15,009</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,034,645</b>	<b>305,218</b>

This quarter saw the sub sector extend water to Buhundu and Nyankillo villages on Bubukwanga gravity flow schemes.

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	93,325	13,277	14%	23,331	13,277	57%
Conditional Grant to District Natural Res. - Wetlands (	7,033	1,758	25%	1,758	1,758	100%
Unspent balances – UnConditional Grants	112	0	0%	28	0	0%
Multi-Sectoral Transfers to LLGs	33,105	0	0%	8,276	0	0%
District Unconditional Grant - Non Wage	7,000	0	0%	1,750	0	0%
Transfer of District Unconditional Grant - Wage	46,075	11,519	25%	11,519	11,519	100%
<i>Development Revenues</i>	72,049	26,141	36%	18,012	26,141	145%
LGMSD (Former LGDP)	3,000	0	0%	750	0	0%
Other Transfers from Central Government	43,880	26,141	60%	10,970	26,141	238%
Unspent balances – Other Government Transfers	25,007	0	0%	6,252	0	0%
Multi-Sectoral Transfers to LLGs	162	0	0%	41	0	0%
<b>Total Revenues</b>	<b>165,374</b>	<b>39,418</b>	<b>24%</b>	<b>41,344</b>	<b>39,418</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	93,325	11,849	13%	23,331	11,849	51%
Wage	46,075	11,519	25%	11,519	11,519	100%
Non Wage	47,250	330	1%	11,813	330	3%
<i>Development Expenditure</i>	72,049	26,141	36%	18,012	26,141	145%
Domestic Development	72,049	26,141	36%	18,012	26,141	145%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>165,374</b>	<b>37,990</b>	<b>23%</b>	<b>41,344</b>	<b>37,990</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,428	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,428</b>	<b>1%</b>			

The sector received funding from PAF wetlands and DLSP Land component. PAF wetlands was 1.750.000= and was used to complete Kasitu Sub-county wetlands action plan and community feedback (1.290.000=) and Shs 400.000= used for facilitation to Kampala while submitting annual workplan 2013-4 and annual report 2012-13. DLSP funds were used for land survey and registration Shs 3.375.000, facilitation for area land committees Shs 600.000=, facilitation of DLB Shs 700.000=, support supervision and monitoring sub-county and district Shs 1.500.000= Office operations for both sub-county and district Shs 800.000= and vehicle operations and maintenance Shs 2.000.00= Totalling to shs 8.975.000=

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

Most of the money we paid for land registration was from previous releases. This activity has been dragging on for a long time, since 2009. Other funds on account is for second quarter to implement wet land land activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	15000	0
Number of people (Men and Women) participating in tree planting days		50
No. of Agro forestry Demonstrations	10000	0
No. of monitoring and compliance surveys/inspections undertaken		1
No. of Wetland Action Plans and regulations developed	25000	1
No. of community women and men trained in ENR monitoring	150	0
No. of monitoring and compliance surveys undertaken	110	0
No. of new land disputes settled within FY	100	0
<b>Function Cost (US\$ '000)</b>	<b>165,374</b>	<b>37,990</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>165,374</b>	<b>37,990</b>

The wetland action plan is almost complete for Kasitu sub-county and in lands registration for the land for poor 32 households in Rwebisengo is almost complete. The files and blue prints are ready and soon DLB is sitting to approve the land titles. Submission to Kampala for the land titles has been done.

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	316,598	64,577	20%	79,150	64,577	82%
Conditional Grant to Functional Adult Lit	14,185	3,546	25%	3,546	3,546	100%
Conditional Grant to Community Devt Assistants Non	3,593	898	25%	898	898	100%
Conditional Grant to Women Youth and Disability Gr	12,939	3,235	25%	3,235	3,235	100%
Conditional transfers to Special Grant for PWDs	27,014	6,753	25%	6,754	6,753	100%
Other Transfers from Central Government		3,500		0	3,500	
Multi-Sectoral Transfers to LLGs	72,289	0	0%	18,072	0	0%
Transfer of District Unconditional Grant - Wage	186,578	46,645	25%	46,645	46,645	100%
<i>Development Revenues</i>	363,113	46,833	13%	90,778	46,833	52%
Donor Funding	190,160	30,895	16%	47,540	30,895	65%
LGMSD (Former LGDP)		15,938		0	15,938	
Other Transfers from Central Government	69,800	0	0%	17,450	0	0%
Unspent balances – Other Government Transfers	28,016	0	0%	7,004	0	0%
Multi-Sectoral Transfers to LLGs	75,137	0	0%	18,784	0	0%
<b>Total Revenues</b>	<b>679,711</b>	<b>111,410</b>	<b>16%</b>	<b>169,928</b>	<b>111,410</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	316,598	64,572	20%	79,150	64,572	82%
Wage	177,095	46,640	26%	44,274	46,640	105%
Non Wage	139,503	17,932	13%	34,876	17,932	51%
<i>Development Expenditure</i>	363,113	31,009	9%	90,778	31,009	34%
Domestic Development	172,953	114	0%	43,238	114	0%
Donor Development	190,160	30,895	16%	47,540	30,895	65%
<b>Total Expenditure</b>	<b>679,711</b>	<b>95,581</b>	<b>14%</b>	<b>169,928</b>	<b>95,581</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		15,825	4%			
Domestic Development		15,824	9%			
Donor Development		1	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,829</b>	<b>2%</b>			

Shillings 111,410,000 was received, 95,581,000 spent and 15,829,000 balance on the account for CDD to be transferred to sub counties when they operationalise their bank accounts

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

15,829,000 was not spent because sub county accounts for CDD were not active and therefore money was kept for custody.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: I081 Community Mobilisation and Empowerment</b>		



**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	50	50
No. of Active Community Development Workers		30
No. FAL Learners Trained		30
No. of children cases ( Juveniles) handled and settled		20
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	4	1
<b>Function Cost (US\$ '000)</b>	679,711	<b>95,581</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>679,711</b>	<b>95,581</b>

Submission of sector/annual reports to relevant offices.

General servicing and repair of sector equipments.

Procure sector office sundries,

facilitate sector staff to attend w/shops and meetings,train CDOs and caregivers and other child protection actors in providing expert counselling services and psychosocial support to OVCs

support for emergency case response and follow up in the 15 sub counties including legal representation in the courts of law.Support youth executive meetings,Train LCs on the applicability of the Children ACT.

Train CDOs and caregivers and other child protection actors inproviding expert counselling services and psychosocial support to OVCs.

Train members of child protection using the recent child modules including case mgt and response.

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,168	10,006	21%	11,782	10,006	85%
Locally Raised Revenues	2,590	0	0%	647	0	0%
Multi-Sectoral Transfers to LLGs	14,712	0	0%	3,678	0	0%
District Unconditional Grant - Non Wage	3,715	3,478	94%	929	3,478	374%
Transfer of District Unconditional Grant - Wage	26,151	6,528	25%	6,528	6,528	100%
<i>Development Revenues</i>	235,558	29,558	13%	62,702	29,558	47%
Donor Funding	11,071	6,580	59%	6,580	6,580	100%
LGMSD (Former LGDP)	15,229	510	3%	3,808	510	13%
Other Transfers from Central Government	209,258	22,468	11%	52,315	22,468	43%
<b>Total Revenues</b>	<b>282,727</b>	<b>39,564</b>	<b>14%</b>	<b>74,484</b>	<b>39,564</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,168	10,006	21%	11,782	10,006	85%
Wage	34,951	6,528	19%	8,728	6,528	75%
Non Wage	12,217	3,478	28%	3,054	3,478	114%
<i>Development Expenditure</i>	235,558	22,978	10%	62,702	22,978	37%
Domestic Development	224,487	22,978	10%	56,122	22,978	41%
Donor Development	11,071	0	0%	6,580	0	0%
<b>Total Expenditure</b>	<b>282,726</b>	<b>32,984</b>	<b>12%</b>	<b>74,484</b>	<b>32,984</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,580	3%			
Domestic Development		0	0%			
Donor Development		6,580	59%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,580</b>	<b>2%</b>			

In the quarter we received shillings 39,564,000. the major funding was DLSP, we also received 11,017,000 from UNFPA support population and development activities at the district and sub county level for integration of population in development plans. 6,580,000 was carried forward to the next quarter to implement population activities.

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	6	2
No of Minutes of TPC meetings		3
No of minutes of Council meetings with relevant resolutions		3
<b>Function Cost (UShs '000)</b>	<b>282,726</b>	<b>32,984</b>
<b>Cost of Workplan (UShs '000):</b>	<b>282,726</b>	<b>32,984</b>

In the quarter we submitted work plans and reports to Kampala, conducted monitoring of activities under DLSP, procured the required stationary and payment for electricity for the data bank

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,201	9,723	17%	14,050	9,723	69%
Conditional Grant to PAF monitoring	5,000	500	10%	1,250	500	40%
Locally Raised Revenues	5,252	0	0%	1,313	0	0%
Multi-Sectoral Transfers to LLGs	16,035	1,883	12%	4,009	1,883	47%
District Unconditional Grant - Non Wage	3,820	0	0%	955	0	0%
Transfer of District Unconditional Grant - Wage	26,094	7,340	28%	6,524	7,340	113%
<i>Development Revenues</i>	243	700	288%	61	700	1152%
LGMSD (Former LGDP)		700		0	700	
Multi-Sectoral Transfers to LLGs	243	0	0%	61	0	0%
<b>Total Revenues</b>	<b>56,444</b>	<b>10,423</b>	<b>18%</b>	<b>14,111</b>	<b>10,423</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,201	9,723	17%	14,050	9,723	69%
Wage	35,289	8,523	24%	8,822	8,523	97%
Non Wage	20,912	1,200	6%	5,228	1,200	23%
<i>Development Expenditure</i>	243	700	288%	61	700	1152%
Domestic Development	243	700	288%	61	700	1152%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>56,444</b>	<b>10,423</b>	<b>18%</b>	<b>14,111</b>	<b>10,423</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The amount allocated to department was 10,423,000 and there was no balance at the end of the quarter.

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

No balance in the quarter as the department does not have a separate account for its activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		30/10/2013
<i>Function Cost (UShs '000)</i>	56,444	10,423
<b>Cost of Workplan (UShs '000):</b>	<b>56,444</b>	<b>10,423</b>

Routine auditig of the sub counties, health units, and schools was done

**Vote: 505** Bundibugyo District**2013/14 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:

Salaries paid  
Guard services supported  
Monitor Government programmes  
TPC meetings conducted  
Development partners coordination office operationalised  
DDMC Reactivated  
DDMC Member trained

Stationary supplied  
Vehicles running  
Fuel supply maintain

salaries have been save for afew staff  
procured pad locks and security lights  
monitoring has been done in naads, roads, school  
cosntruction under SFG,  
3 tpc meetings(july,august and september)  
were held.

Allowances		9,921
Advertising and Public Relations		2,000
Hire of Venue (chairs, projector etc)		25
Computer Supplies and IT Services		250
Welfare and Entertainment		1,477
Special Meals and Drinks		70
Printing, Stationery, Photocopying and Binding		3,483
Small Office Equipment		1,146
Bank Charges and other Bank related costs		568
Sales Tax Account VAT (System)		1,220
Telecommunications		370
Water		423
Fuel, Lubricants and Oils		11,420
Maintenance - Civil		30,652
Maintenance - Vehicles		5,079
Maintenance Other		11,445
Transfers to Government Institutions		13,000
Wage Rec't:		
Non Wage Rec't:	51,010	61,417
Domestic Dev't:		31,132
Donor Dev't:		
<b>Total</b>	<b>51,010</b>	<b>92,548</b>

**Output: Human Resource Management**

Non Standard Outputs:

Salaries paid for staff at the district and sub  
county under Local Government payroll

staff both at district and subcounty have  
received their salaries except a few

**Vote: 505** Bundibugyo District**2013/14 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)
<b>1a. Administration</b>		
General Staff Salaries		126,987
Allowances		1,119
Pension for General Civil Service		2,593
Printing, Stationery, Photocopying and Binding		10
Fuel, Lubricants and Oils		438
Wage Rec't:	98,410	126,987
Non Wage Rec't:	1,865	4,160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>100,275</b>	<b>131,147</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Trainings conducted at the district headquarters by the gired consultants)	1 (not conducted)
Availability and implementation of LG capacity building policy and plan	0	yes (capacity building policy and plan was implimentd)
Non Standard Outputs:	Monitoring will be done at Lower Local Government levels while the rest of the activities will be at the diatrrict level	not done
Allowances		1,440
Workshops and Seminars		3,030
Staff Training		4,285
Computer Supplies and IT Services		220
Printing, Stationery, Photocopying and Binding		755
Bank Charges and other Bank related costs		243
Fuel, Lubricants and Oils		468
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,095	10,441
Donor Dev't:		
<b>Total</b>	<b>12,095</b>	<b>10,441</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	15 (Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya)	0 (none)
Non Standard Outputs:	Establishment of gaps in the lower local governments, declaration of vacant posts and submission to CAOs office for advertisement	existing gaps were submitted to ministry of public service for clearance
Allowances		1,638

**Vote: 505** Bundibugyo District**2013/14 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)
<b>1a. Administration</b>		
Special Meals and Drinks		545
Printing, Stationery, Photocopying and Binding		80
Small Office Equipment		330
Other Utilities- (fuel, gas, firewood, charcoal)		50
Fuel, Lubricants and Oils		594
Wage Rec't:		
Non Wage Rec't:	8,127	1,595
Domestic Dev't:		1,642
Donor Dev't:		
<b>Total</b>	<b>8,127</b>	<b>3,237</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Compound cleaning and maintenance, payment for power and water at the district headquarters	compund cleaning and mantainance done
Electricity		687
Wage Rec't:		
Non Wage Rec't:	500	687
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>687</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Preparation of award leeter to prequalified companies, preparation of the procurement plan	award letters and procurement plan made
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

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

**Vote: 505** Bundibugyo District**2013/14 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**

Date for submitting the Annual Performance Report

05/08/2013 (Monthly reports prepared and submitted to executive and ministry of finance planning and economic development)

08/08/2013 (Annual performance Report was submitted to the office of the CAO on 8/8/2013)

Non Standard Outputs:

Payment of monthly salaries to the staff

The existence of stand by Generator has facilitated the production of the report on time

General Staff Salaries		28,480
Special Meals and Drinks		366
Printing, Stationery, Photocopying and Binding		2,391
Bank Charges and other Bank related costs		142
Telecommunications		20
Electricity		1,400
General Supply of Goods and Services		2,500
Travel Inland		7,318
Fuel, Lubricants and Oils		2,228
Maintenance - Vehicles		1,576
Transfers to Government Institutions		1,055
Wage Rec't:	28,075	28,480
Non Wage Rec't:	7,843	18,996
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>35,918</b>	<b>47,476</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	26532 (The funds are Banked on District Collection Account , Stanbic Bank, Bundibugyo Branch.)
Value of Hotel Tax Collected	0	0 (we did not collect any thing because we do not have hotels to charge. All hotels are in Urban councils.)
Value of LG service tax collection	500000 (Assessment of local revenue sources following the revenue enhancement plan.)	24020000 (The funds were transferred from MoFPED as deductions from civil Servants.)
Non Standard Outputs:		NA
Wage Rec't:		
Non Wage Rec't:	2,158	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,158</b>	<b>0</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

15/08/2014 (Annual budgets prepared and approved by council)

16/06/2013 (The activity was done in June in the council Hall at district headquarters)

**Vote: 505** Bundibugyo District**2013/14 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**

Date of Approval of the Annual Workplan to the Council

16/08/2013 (Plans and budgets prepared and approved by council)

15/08/2013 (Budget was approved from district Council Hall.)

Non Standard Outputs:

Number of planning meetings held at the departmental level

We held 3 departmental meetings.

Printing, Stationery, Photocopying and Binding		1,020
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Travel Inland		4,982
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Fuel, Lubricants and Oils		3,051
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Wage Rec't:

Non Wage Rec't:	1,800	9,053
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,800</b>	<b>9,053</b>
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**Output: LG Expenditure mangement Services**

Wage Rec't:

Non Wage Rec't:	1,500	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,500</b>	<b>0</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2013 (Preparatio of Annual Accounts and submission to the Auditor generals office)

30/09/2013 (Draft Final accounts was submitted to the office of principal auditor, Fortportal Regional office)

Non Standard Outputs:

existence of IFMS made it easy for the department to generate monthly Financial statements like income &amp; expenditure, Trail Balance and Balance sheet.

Wage Rec't:

Non Wage Rec't:	1,645	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,645</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services*



**Vote: 505** Bundibugyo District**2013/14 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****Output: LG Council Administration services**

Non Standard Outputs:	payment of salaries to members of the district executive. Purchase of stationery for office of the clerk to council. Purchase of small office equipment. Purchase of fuel and airtime for the clerk to council.	paid salaries of members of the district executive. Paid ex gratia to LC 1 and LC 2 chairpersons. Paid monthly emoluments for district councillors. Purchased stationery for the district chairperson and clerk to council. Purchased small office items for the
Salary and Gratuity for LG elected Political Leaders		44,705
Computer Supplies and IT Services		200
Bank Charges and other Bank related costs		140
Wage Rec't:	38,638	44,705
Non Wage Rec't:	1,941	340
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>40,579</b>	<b>45,045</b>

**Output: LG procurement management services**

Non Standard Outputs:	holding contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA. Conducting contract monitoring and contract management. purchase of stationery. Purchase of co	carried out prequalification exercise. Conducted contracts committee meetings to approve submissions from user departments. Submitted reports to PPDA and MFPED, MLG. Purchased office stationery and small office equipments. Paid contracts committee memb
Printing, Stationery, Photocopying and Binding		98
Travel Inland		1,169
Wage Rec't:		
Non Wage Rec't:	2,586	1,267
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>2,586</b>	<b>1,267</b>

**Output: LG staff recruitment services**

**Vote: 505** Bundibugyo District**2013/14 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Advertisement of vacant posts. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Payment of subscription fees for the ass	conducted interviews for nurses under BAYLOR program. Handled submission from CAO for study leave, confirmations and town clerk Nyahuka for confirmation of staff. Prepared and submitted reports to the ministry. Purchased office stationery. Part payment
<i>Allowances</i>		4,560
<i>Computer Supplies and IT Services</i>		100
<i>Special Meals and Drinks</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Small Office Equipment</i>		200
<i>DSC Chair's Salaries</i>		4,200
<i>Travel Inland</i>		1,640
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>	5,850	4,200
<i>Non Wage Rec't:</i>	12,079	7,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,929</b>	<b>11,980</b>

**Output: LG Land management services**

No. of Land board meetings	3 (holding district land board meetings. Procurement of office stationery. Exposure visits. Purchase of fuel. Purchase of small office equipments purchase of computer supplies.)	2 (holding district land board meetings. Procurement of office stationery. Exposure visits. Purchase of fuel. Purchase of small office equipments purchase of computer supplies.)
No. of land applications (registration, renewal, lease extensions) cleared	15 (preparation of land titles and lease. Carrying out land inspection demarcations and allocations)	16 (Prepared and submitted land titles to the ministry. Carried out two land inspection, demarcations and allocations. Surveying and land registration of 32 poor household for customary certificates.)
Non Standard Outputs:		District landboard meetings were conducted. Office stationery was purchased. Land inspection, demarcations and allocations was done. Sensitisation of the community and area land committees on the land act. Submitted reports to the ministry.
<i>Allowances</i>		1,840
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		2,296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,718	4,256

**Vote: 505** Bundibugyo District**2013/14 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,718</b>	<b>4,256</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	1 (Discussion was at the district council hall)
No. of Auditor Generals queries reviewed per LG	4 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC. Purchase of office stationery. Carrying out field visits. Purchase of office stationery. Exposure visits for members. Purchase of computer supplies. Purchase of small office equipments.)	4 (examined auditor generals report on the district for FY 2012. submitted reports to council and parliamentary PAC. Carried out field work exercise to verify value for money. Purchased fuel for official journeys. Paid PAC members heir allowances.)
Non Standard Outputs:		purchasd office stationery. Carry out field viits to assess the value for money. Purchased fuel for office running. Purchased small office equipments.
Allowances		3,400
Printing, Stationery, Photocopying and Binding		140
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:	2,226	3,720
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,226</b>	<b>3,720</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	conducting council meetings. -Carrying out political monitoring. -Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman on behalf of council. -Purchase of stationery and equipments for the d	conducted two council meetings at the district headquarters. Conducted six sectoral meetings and submitted reports to council. Political monitoring was carried out. Fuel and allowances for official journeys was given out. Chairman's vehicle was serviced.
Allowances		4,122
Hire of Venue (chairs, projector etc)		120
Special Meals and Drinks		96
Printing, Stationery, Photocopying and Binding		480
Telecommunications		68
Travel Inland		3,457

**Vote: 505** Bundibugyo District**2013/14 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)
<b>3. Statutory Bodies</b>		
<i>Fuel, Lubricants and Oils</i>		764
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,731	9,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,731</b>	<b>9,107</b>

**Output: Standing Committees Services**

Non Standard Outputs:	conducting standing committee meetings. Purchase of stationery. Purchase of fuel.	conducted six standing committee meetings and submitted reports to council. Purchased stationery. Monitoring was carried out by committee members.
<i>Allowances</i>		6,776
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,612	6,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,612</b>	<b>6,776</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	One per each of the 15 sub-counties of Kasitu, Ngamba, Ntotoro, Mirambi, Bububkwanga, Bukonzo, Harugale, Kisubba, Sindila, Ndugutu, Bubandi, Busaru, Bundibugyo TC, Nyahuka TC, Kirumya and One district based	1 cocoa high level farmer organisation formed in Bubukwanga subcounty
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,782
<i>Allowances</i>		1,785
<i>Printing, Stationery, Photocopying and Binding</i>		414
<i>Bank Charges and other Bank related costs</i>		459
<i>Fuel, Lubricants and Oils</i>		1,596
<i>Social Security Contributions (NSSF)</i>		1,476
<i>Social Security Contributions</i>		2,934
<i>Wage Rec't:</i>		

**Vote: 505** Bundibugyo District**2013/14 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***Non Wage Rec't:*

<i>Domestic Dev't:</i>	19,772	14,446
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*Donor Dev't:*

<b>Total</b>	<b>19,772</b>	<b>14,446</b>
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**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	4 (Four functional farmer fora formed in four sub-counties)	15 (fifteen functional farmer fora formed in fifteen sub-counties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)
No. of farmers accessing advisory services	0	755 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)
No. of farmer advisory demonstration workshops	0	83 (One workshop per parish in all the subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)
No. of farmers receiving Agriculture inputs	0	30 (Farmers in various subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)
Non Standard Outputs:	District/sub county Technology promotion and food security (ISFG-Demos and TDSs)	N/A

<i>LG Conditional grants(current)</i>	305,635
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<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't:</i>	305,641	305,635
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>305,641</b>	<b>305,635</b>
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**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Coordination of production and marketing related activities in the district	Delivery of production and marketing extension services in the District coordinated;
<i>General Staff Salaries</i>		25,543
<i>Allowances</i>		541
<i>Welfare and Entertainment</i>		67
<i>Printing, Stationery, Photocopying and Binding</i>		102
<i>Small Office Equipment</i>		350

**Vote: 505** Bundibugyo District**2013/14 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**

Bank Charges and other Bank related costs		257
Fuel, Lubricants and Oils		254
Wage Rec't:	32,274	25,543
Non Wage Rec't:	9,676	1,571
Domestic Dev't:	5,362	0
Donor Dev't:		
<b>Total</b>	<b>47,312</b>	<b>27,114</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not Applicable)	120 (N/A)
Non Standard Outputs:	i. Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 480 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (mo)	Farmers trained on new technologies and methods of farming, disease and pest control
Allowances		4,524
Printing, Stationery, Photocopying and Binding		28
Sales Tax Account VAT (System)		3,145
Telecommunications		6
Other Utilities- (fuel, gas, firewood, charcoal)		655
General Supply of Goods and Services		49,278
Fuel, Lubricants and Oils		416
Wage Rec't:		
Non Wage Rec't:	4,809	2,508
Domestic Dev't:	59,131	55,543
Donor Dev't:		
<b>Total</b>	<b>63,940</b>	<b>58,051</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	900 (Nyahuka TC and Bundibugyo TC)	900 (Nyahuka TC and Bundibugyo TC, Bundimasoli, Bunyangule, Kirindi, Pikfare markets)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	2000 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	1200 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, busaru)

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

i. Surgical intervention on livestock carried out;  
 ii. Veterinary staff and farmers trained on new technologies;  
 iii. Activities of private practitioners monitored for conformity to Government standards;  
 iv. Reports produced on the regular activities o

Reports produced on the regular activities of the sector; and  
 Supervision on regulation activities on livestock trade and movement undertaken.

Allowances		1,272
Fuel, Lubricants and Oils		512
Wage Rec't:		
Non Wage Rec't:	5,786	1,784
Domestic Dev't:	22,652	0
Donor Dev't:		
<b>Total</b>	<b>28,438</b>	<b>1,784</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2000 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukw anga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	1000 (Bubukwanga and Harugali sub counties)
No. of fish ponds stocked	2 (Two selected sub-counties)	2 (In Harugali and Bubukwanga sub counties)
No. of fish ponds constructed and maintained	25 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukw anga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (N/A)
Non Standard Outputs:	i. Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension offi	Field supervisory visits conducted and reports of findings produced;
Allowances		1,380
Printing, Stationery, Photocopying and Binding		660
Fuel, Lubricants and Oils		1,960
Wage Rec't:		
Non Wage Rec't:	4,063	4,000
Domestic Dev't:	10,526	0
Donor Dev't:		
<b>Total</b>	<b>14,589</b>	<b>4,000</b>

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

No of awareness radio shows	1 (Bundibugyo Town council- DFM and VOB Radios)	0 (N/A)
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**Vote: 505** Bundibugyo District**2013/14 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**

participated in

No of businesses inspected for compliance to the law

0

0 (not implemented)

No of businesses issued with trade licenses

0

0 (Implemented at lower local government level)

No. of trade sensitisation meetings organised at the district/Municipal Council

0

0 (Not planned for)

Non Standard Outputs:

Collecting and Disseminating market information

Sensitisation of SAACOs

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

300

0

*Domestic Dev't:*

0

*Donor Dev't:***Total****300****0****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration

0

15 (All the 15 sub counties in Bundibugyo District)

No of cooperative groups supervised

9 (The whole district)

7 (The whole district)

No. of cooperatives assisted in registration

0

5 (Busaru, Bubandi, Ndugutu and Kasitu SACCOS)

Non Standard Outputs:

Training of farmer groups in records management

Monitoring and supervision of departmental activities

Monitoring and supervision of departmental activities

*Allowances*

636

*Printing, Stationery, Photocopying and Binding*

108

*Fuel, Lubricants and Oils*

256

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

975

1,000

*Domestic Dev't:*

6,000

0

*Donor Dev't:***Total****6,975****1,000****Additional information required by the sector on quarterly Performance**

Inadequate staffing and funding

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



**Vote: 505** Bundibugyo District**2013/14 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)
<b>5. Health</b>		
Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV
	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs
	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes
	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning
	12 training workshops held	12 training workshops held
Electricity		5,686
Medical and Agricultural supplies		15,000
Workshops and Seminars		2,500
Computer Supplies and IT Services		1,500
Printing, Stationery, Photocopying and Binding		2,500
Bank Charges and other Bank related costs		246
Allowances		88,363
District PHC wage		565,230
Wage Rec't:	565,230	565,230
Non Wage Rec't:	32,005	115,795
Domestic Dev't:		0
Donor Dev't:	67,239	0
<b>Total</b>	<b>664,473</b>	<b>681,025</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff
	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene
	Visit s	Visit s
Allowances		66,999
Workshops and Seminars		76,001
Special Meals and Drinks		3,992
Printing, Stationery, Photocopying and Binding		2,422
Telecommunications		480
Fuel, Lubricants and Oils		11,424

**Vote: 505** Bundibugyo District**2013/14 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)
<b>5. Health</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	125,000	161,318
<b>Total</b>	<b>125,000</b>	<b>161,318</b>

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

No. and proportion of deliveries in the District/General hospitals	1469 (Bundibugyo Hospital)	350 (97% the proportion of deliveries conducted in Bundibugyo Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	20000 (Bundibugyo Hosp)	1351 (Bundibugyo Hosp)
Number of total outpatients that visited the District/ General Hospital(s).	30249 (Bundibugyo Hospital)	9723 (Bundibugyo Hospital)
%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	85 (Bundibugyo Hospital)
Non Standard Outputs:		OPD new attendances 9430
<i>Transfers to other gov't units(current)</i>		35,907
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,907	35,907
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,907</b>	<b>35,907</b>

**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	88 (29% the proportion of deliveries conducted at the NGO facilities of Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Mantoroba HCII)
Number of inpatients that visited the NGO Basic health facilities	3000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	888 (Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	23000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	404 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)
Number of outpatients that visited the NGO Basic health facilities	30000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	2640 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)
Non Standard Outputs:		NONE
<i>Transfers to other gov't units(current)</i>		5,334
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,370	5,334

**Vote: 505** Bundibugyo District**2013/14 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)
<b>5. Health</b>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,370</b>	<b>5,334</b>

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

Number of inpatients that visited the Govt. health facilities.	240000 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	2229 (Bubukwanga HCIII, Kakuka HCIII, Kikyo HCIV, Nyahuka HCIV)
Number of trained health workers in health centers	400 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	132 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)
No. of trained health related training sessions held.	103 (District Hqtrs)	0 (none)
Number of outpatients that visited the Govt. health facilities.	248000 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	57311 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)

**Vote: 505** Bundibugyo District**2013/14 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**

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

95 (All 15 sub counties)

90 (633 of the 703 villages in the 15 sub counties have functional VHTs)

% age of approved posts filled with qualified health workers

86 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)

58 (58% the proportion of approved posts filled with qualified H/Ws in Gov't facilities of Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)

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

248000 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)

541 (54% proportion of deliveries conducted at Gov't facilities of Bubukwanga HCIII, Kakuka HCIII, Kikyo HCIV, Nyahuka HCIV, Ntandi HCIII, Bukangama HCIII)

No. of children immunized with Pentavalent vaccine

0

4121 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)

Non Standard Outputs:

none

Transfers to other gov't units(current)

11,000

Wage Rec't:

0

Non Wage Rec't:

21,573

11,000

Domestic Dev't:

0

Donor Dev't:

0

**Total**

21,573

11,000

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

No of healthcentres constructed

1 (completion of construction of Tombwe HCII Construction of maternity centre at Butama health centre 111)

0 (completion of construction of Tombwe HCII is still on going)

No of healthcentres rehabilitated

0 (none)

0 (none)

**Vote: 505** Bundibugyo District**2013/14 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,887	0
Donor Dev't:		0
<b>Total</b>	<b>24,887</b>	<b>0</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (none)	0 (none)
No of staff houses constructed	2 (Ntanda HCIII, Kakuka HCIII)	0 (NONE)
Non Standard Outputs:	none	none, but works soon to begin

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:	87,500	0
<b>Total</b>	<b>92,500</b>	<b>0</b>

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

No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties( 13 subcounties and 2 towncouncils))	933 (107 primary schools in Bwamba and Bughendera sub counties.)
No. of teachers paid salaries	982 (982 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 twncouncils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	933 (107 primary schools in Bwamba and Bughendera sub counties.)
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis.	12 new teachers have not yet been accessed on the payroll.

General Staff Salaries	24,109
Allowances	157,727
Workshops and Seminars	27,294
Bank Charges and other Bank related costs	146
Primary Teachers' Salaries	1,287,871
Telecommunications	30
Travel Inland	20,080

**Vote: 505** Bundibugyo District**2013/14 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)
<b>6. Education</b>		
<i>Fuel, Lubricants and Oils</i>		2,960
<i>Wage Rec't:</i>	1,083,402	1,311,980
<i>Non Wage Rec't:</i>	145,299	158,623
<i>Domestic Dev't:</i>	12,480	0
<i>Donor Dev't:</i>	25,903	49,614
<b>Total</b>	<b>1,267,083</b>	<b>1,520,217</b>

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

No. of pupils sitting PLE	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	0 (planned for October 2013)
No. of Students passing in grade one	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils and 13 Subcounties in both Bwamba and Bughendera counties.)	0 (PLE EXAMINATION RESULTS ARE NOT YET OUT.)
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	45 (Butoogho, Bubandi, and Bubukwanga primary schools)
No. of pupils enrolled in UPE	41648 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	44260 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)
Non Standard Outputs:	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.	The enrolment increased from 41658 to 44260 due to the Go Back to School campaign conducted in the district.
<i>Transfers to other gov't units(current)</i>		100,897
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	84,098	100,897
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>84,098</b>	<b>100,897</b>

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

No. of classrooms constructed in UPE	2 (Construction of Bulemba II P/S 2 new classrooms.)	0 (No construction done. The money was spent on debts for schools constructed in 2012/2013 up to 2009.)
No. of classrooms rehabilitated in UPE	3 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)	0 (There was no construction done.)
Non Standard Outputs:	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.	There was payment of debts for contractors.
<i>Non-Residential Buildings</i>		105,269
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 505** Bundibugyo District**2013/14 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>Domestic Dev't:</i>	56,504	105,269
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,504</b>	<b>105,269</b>

**6. Education****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (no rehabilitation of toilets took place.)
No. of latrine stances constructed	5 (5 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)	0 (No construction was done.)
Non Standard Outputs:	Funds for SFG (16,686,000=) were captured b URA. The fnds were committed for constrctio of latrines for 2009/2010 F/Y.	we had the obligation to pay debts

*Non-Residential Buildings* 18,611

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,157	18,611
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,157</b>	<b>18,611</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (No construction done.)
No. of teacher houses constructed	0	0 (No construction done.)
Non Standard Outputs:		SFG money paid out for debts.

*Residential Buildings* 6,161

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,235	6,161
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,235</b>	<b>6,161</b>

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

No. of students sitting O level	0	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)
No. of students passing O level	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	0 (to determined in 2nd quarter)
No. of teaching and non teaching staff paid	291 (261 Teachers and 30 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill, Bubandi seed, Bundikahungu seed, Burambagira, Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	291 (261 and 30 Non teaching staff in 7 government aided secondary schools in Bundibugyo district.)

**Vote: 505** Bundibugyo District**2013/14 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)
<b>6. Education</b>		
Non Standard Outputs:	N/A	The staff that were in Bubukwanga are currently in other secondary schools in the district.
<i>Secondary Teachers' Salaries</i>		128,126
<i>Wage Rec't:</i>	130,872	128,126
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>130,872</b>	<b>128,126</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	4650 (4650 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)	4650 (Students in 7 government aided and 4 Private secondary schools in the district.)
Non Standard Outputs:	8 Government aided Secondary schools - Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	Bubukwanga ss did not have students .
<i>Conditional transfers to Secondary Schools</i>		163,827
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	132,099	163,827
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>132,099</b>	<b>163,827</b>
<b>3. Capital Purchases</b>		
<b>Output: Teacher house construction</b>		
No. of teacher houses constructed	4 (Construction of a 4 in one teachers' house at Semuliki H/S in Harugale S/C in Bughendera County.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>0</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		



**Vote: 505** Bundibugyo District**2013/14 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 tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)	59 (Bundibugyo primary teachers college and Hakitengya Polytechnic)
No. of students in tertiary education	0	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)
Non Standard Outputs:	N/A	NA
<i>Tertiary Teachers' Salaries</i>		57,122
<i>Transfers to Government Institutions</i>		79,855
<i>Wage Rec't:</i>	63,085	57,122
<i>Non Wage Rec't:</i>	59,892	79,855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>122,977</b>	<b>136,977</b>

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

Non Standard Outputs:	Office monthly coordination meetings, burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level.	Held one meeting with the headteachers, repaired one motor cycle supervised mocks in primary schools
<i>Travel Inland</i>		5,708
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,025	5,708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,025</b>	<b>5,708</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	32 (24 govt aided and 8 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter. Monitoring of construction works using SFG Funds in Bughendera and Bwamba counties.)	34 (25 govt aided and 9 Private Primary schools .Monitoring of completed construction works using SFG Funds to allow payment of debts in the district.)
No. of inspection reports provided to Council	0	1 (Bundibugyo district headquarters)
No. of tertiary institutions inspected in quarter	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)	2 (Bundibugyo PTC and Hakitengya polytechnic)
No. of secondary schools inspected in quarter	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)	13 (7 govt aided ss and 6 private ss)
Non Standard Outputs:	N/A	Less schools inspected than planned because Bubukwanga ss is temporarily closed.

*Wage Rec't:*

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Wage Rec't:	3,993	0
Domestic Dev't:		
Donor Dev't:	1,250	
<b>Total</b>	<b>5,243</b>	<b>0</b>

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

Non Standard Outputs:	Functional office at district HQ.	Functional office at district HQ.
<i>General Staff Salaries</i>		12,727
<i>Wage Rec't:</i>	12,727	12,727
<i>Non Wage Rec't:</i>	4,375	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,102</b>	<b>12,727</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Functional Community Based Maintenance System (CBMS) on road maintenance districtwide.	Bubukwanga - Bundimulangya 7 Kms, Butaama - Bunyangule 6 Kms & Burondo - Rwakasenyi 9 Kms.
<i>Travel Inland</i>		3,225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,220	3,225
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,220</b>	<b>3,225</b>

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

Length in Km of Urban unpaved roads periodically maintained	0	0 (Not applicable)
Length in Km of Urban unpaved roads routinely maintained	15 (Routine & periodic maintenance: 9 Kms in Bundibugyo town council and 5 Kms in Nyahuka town council including culvert installations.)	27 (13 Bundibugyo Town council & 14 Nyahuka town council.)
Non Standard Outputs:	Navigable road network	Navigable road network
<i>Transfers to other gov't units(current)</i>		94,094

**Vote: 505** Bundibugyo District**2013/14 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**

Wage Rec't:		0
Non Wage Rec't:	50,510	94,094
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>50,510</b>	<b>94,094</b>

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

Length in Km of District roads routinely maintained	35 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	35 (Roads for Mirambi, Buhanda were worked on)
Length in Km of District roads periodically maintained	0	0 (To be worked on in the second quarter)
No. of bridges maintained	0	1 (Manjuguja bridge in Bubukwanga sub county, Bundinyama paish)
Non Standard Outputs:	Motorable road network.	The roads are now motorable

Conditional transfers to Road Maintenance 15,052

Wage Rec't:		0
Non Wage Rec't:	0	15,052
Domestic Dev't:	13,597	0
Donor Dev't:		0
<b>Total</b>	<b>13,597</b>	<b>15,052</b>

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

Non Standard Outputs: Navigable road network

Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Vehicle Maintenance**

Non Standard Outputs: 1 dump truck, 1 pickup & 2 motorcycles at district HQ.

Wage Rec't:		
Non Wage Rec't:	9,254	0
Domestic Dev't:		
Donor Dev't:		

**Vote: 505** Bundibugyo District**2013/14 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**

<i>Total</i>	9,254	0
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**Output: Plant Maintenance**

Non Standard Outputs:

2 motor graders, 1 chain loader &amp; 1 pedestrian roller

*Wage Rec't:*

<i>Non Wage Rec't:</i>	17,343	0
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	17,343	0
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**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 contracted staff. Ther works done in the quarter included promotion of hygien and sanitation in Bubuwanga refugees transit camp.

<i>General Staff Salaries</i>		3,930
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		818
<i>Printing, Stationery, Photocopying and Binding</i>		249
<i>Telecommunications</i>		230
<i>General Supply of Goods and Services</i>		58,128
<i>Travel Inland</i>		108,785
<i>Fuel, Lubricants and Oils</i>		8,441
<i>Wage Rec't:</i>	3,930	3,930
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	3,752	3,101
<i>Donor Dev't:</i>		173,550
<i>Total</i>	7,932	180,580

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	0	1 (At district water office.)
No. of water points tested for quality	0	13 (Kasitu, Ngamba and Ntotoro sub counties. All samples tested at district laboratory.)

**Vote: 505** Bundibugyo District**2013/14 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)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (At district HQ.)
No. of sources tested for water quality	0	8 (Bubandi sub county 5 & 3 from Harugale sub county. All samples tested at district laboratory.)
No. of supervision visits during and after construction	10 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)	12 (GFS extension on Bubukwanga GFS to Nyankillo and Buhundu II.)
Non Standard Outputs:	Functional water collection points.	Functional water collection points.
Travel Inland		5,000
Fuel, Lubricants and Oils		8,430
Wage Rec't:		
Non Wage Rec't:	1,525	
Domestic Dev't:	5,103	13,430
Donor Dev't:	21,190	
<b>Total</b>	<b>27,818</b>	<b>13,430</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water points rehabilitated	4 (At outlet points districtwide.)	4 (On Hakitara gravity flow scheme.)
% of rural water point sources functional (Gravity Flow Scheme)	0	65 (In communities served by gravity flow schemes.)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (NA)
% of rural water point sources functional (Shallow Wells )	0	85 (Kasitu and Notooro sub counties.)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.
Welfare and Entertainment		850
Printing, Stationery, Photocopying and Binding		800
Travel Inland		3,850
Wage Rec't:		
Non Wage Rec't:	1,500	5,500
Domestic Dev't:	18,285	
Donor Dev't:	15,313	
<b>Total</b>	<b>35,098</b>	<b>5,500</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Construction sites districtwide.	N/A

**Vote: 505** Bundibugyo District**2013/14 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***Wage Rec't:*

<i>Non Wage Rec't:</i>	750	0
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<i>Domestic Dev't:</i>	2,410	0
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<i>Donor Dev't:</i>	3,750	
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<b>Total</b>	<b>6,910</b>	<b>0</b>
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**3. Capital Purchases****Output: Spring protection**

No. of springs protected	<b>0 (Procurement at district HQ.)</b>	<b>0 (N/A)</b>
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Non Standard Outputs:	<b>Increased safe water coverage</b>	<b>N/A</b>
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*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 15,750 0*Donor Dev't:* 7,500 0**Total** 23,250 **0****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	<b>0 (Not applicable.)</b>	<b>0 (Not applicable)</b>
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No. of deep boreholes rehabilitated	<b>0 (Not applicable.)</b>	<b>0 (Not applicable in this quarter)</b>
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Non Standard Outputs:	<b>Improved functionality/ Actual safe water coverage</b>	<b>Improved functionality/ Actual safe water coverage</b>
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*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 1,500 0*Donor Dev't:* 2,500 0**Total** 4,000 **0****Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (Giant Bubukwanga.)</b>	<b>1 (Giant Bubukwanga. GFS that serves three sub counties- Kirumya. Bubukwanga and part of Ntoto sub county.)</b>
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0</b>	<b>1 (Bubukwanga)</b>
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Non Standard Outputs:	<b>Increased functional safe water coverage.</b>	<b>Increased functional safe water coverage</b>
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*Other Structures* 105,708*Wage Rec't:* 0*Non Wage Rec't:* 0

**Vote: 505** Bundibugyo District**2013/14 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)
<b>7b. Water</b>		
Domestic Dev't:	39,066	0
Donor Dev't:	67,530	105,708
<b>Total</b>	<b>106,596</b>	<b>105,708</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.
<i>General Staff Salaries</i>		11,519
<i>Wage Rec't:</i>	11,519	11,519
<i>Non Wage Rec't:</i>	1,085	0
<i>Domestic Dev't:</i>	1,710	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,313</b>	<b>11,519</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (The activity will be located at the sub county level for all the 15 Lower Local governments)	50 (Planting is done at community level)
Area (Ha) of trees established (planted and surviving)	10000 (plant along the river Lamia banks in Sindila and Bubandi Sub-counties)	0 (No funds allocated in the quarter)
Non Standard Outputs:	Provide seed to simba youth and NAPA group	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	4,911	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,911</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (The committees will be located in the mountaneous slopes of Bughendera- Bukonzo, Harugali,Sindila, Kasitu, and Ngamba ( Kikyo Hills))	0 (Not Planned for in the quarter)
Non Standard Outputs:	Support Water User Groups to impliment wetlands action plans	The activity will be implemented in the second quarter when rains are in place

**Vote: 505** Bundibugyo District**2013/14 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)
<b>8. Natural Resources</b>		
<i>Travel Inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>330</b>

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

No. of new land disputes settled within FY	8 (The cases will be handled by the area land committee members in the sub counties)	0 (NA)
Non Standard Outputs:	Support 100 community members of in the district register their lands and acquire land titles	NA
<i>Computer Supplies and IT Services</i>		2,251
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Travel Inland</i>		18,890
<i>Fuel, Lubricants and Oils</i>		660
<i>Maintenance - Vehicles</i>		3,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,352	26,141
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,352</b>	<b>26,141</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Administrative costs cleared, equipments/vehicles, motor cycles, computers repaired, Sector Sundries procured, National, Regional w/shops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted, departmental management me	Submission of sector/annual reports to relevant offices. General servicing and repair of sector equipments. Procure sector office sundries, facilitate sector staff to attend w/shops and meetings
<i>General Staff Salaries</i>		46,640
<i>Maintenance - Vehicles</i>		114
<i>Wage Rec't:</i>	39,460	46,640



**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	4,382	0
<i>Domestic Dev't:</i>	17,450	114
<i>Donor Dev't:</i>		
<b>Total</b>	<b>61,291</b>	<b>46,754</b>

**Output: Probation and Welfare Support**

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,referral procedures and information disseminated,service delivery quality standards disseminated, joint support supervision and monitoring conducted, data collected,processed and utilised,child protection special service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted,DOVC/SOVC meetings conducted, staff Support supervision and technical backstopping conducted CFPU police case response,strengthened,community barazas on violence against women and children,,abandoned, neglected, unaccompanied children resettled,)	50 (conduct stakeholders meetings at sub county level and parish and provide legal education and awareness on OVC rights/reporting systems, organising quarterly District OVC coordination meetings. Organise Radio talk shows and community dialogue meetings to deliberate on OVC and social responsibility from leader and service providers)
Non Standard Outputs:	Sector Motor cycle and computer repaired and serviced, office supplies and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended,court child related cases attended,probation and welfare cases handled	train CDOs and caregivers and other child protection actors in providing expert counselling services and psychosocial support to OVCs support for emergency case response and follow up in the 15 sub counties including legal representation in the courts of
<i>Telecommunications</i>		5,366
<i>Travel Inland</i>		13,580
<i>Fuel, Lubricants and Oils</i>		4,056
<i>Welfare and Entertainment</i>		2,000
<i>Special Meals and Drinks</i>		4,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,393
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	
<i>Domestic Dev't:</i>	7,004	
<i>Donor Dev't:</i>	47,540	30,895
<b>Total</b>	<b>55,244</b>	<b>30,895</b>

**Output: Adult Learning**

No. FAL Learners Trained	4 (FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports prepared and submitted,program Laptop computer and internet modem procured,office stationery and small equipments procured)	30 (FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports prepared and submitted,program Laptop computer and internet modem procured,office stationery and small equipments procured)
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**Vote: 505** Bundibugyo District**2013/14 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated	FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated
<i>Computer Supplies and IT Services</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		930
<i>Bank Charges and other Bank related costs</i>		193
<i>Telecommunications</i>		225
<i>Travel Inland</i>		2,493
<i>Fuel, Lubricants and Oils</i>		1,033
<i>Maintenance Other</i>		150
<i>Transfers to Other Private Entities</i>		7,323
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,046	12,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,046</b>	<b>12,857</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	office sandries and stationery procured,subcounty staff mentored, coached on gender	Train, sensitize and support women groups in IGAs , savings and mgt.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>700</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Day today office running)	1 (Day today office running)
Non Standard Outputs:	Conducting quarterl youth council executive meeting	Conducting quarterl youth council executive meeting
	Conducting youth community projects in 4 subcounties	Conducting youth community projects in 4 subcounties
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Telecommunications</i>		110
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,294	1,235

**Vote: 505** Bundibugyo District**2013/14 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:*

<b>Total</b>	<b>1,294</b>	<b>1,235</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (Conducting PWDS quarterly executive committee meeting)	1 (Conducting PWDS quarterly executive committee meeting)
	Monitoring PWDS Community projects in 4 Sub counties)	Monitoring PWDS Community projects in 4 Sub counties)
Non Standard Outputs:	Conducting quarterly grant allocation meeting	Conducting quarterly grant allocation meeting
	Supporting 6 PWDS community project with PWDS special grant	Supporting 6 PWDS community project with PWDS special grant
Printing, Stationery, Photocopying and Binding		60
Travel Inland		1,268
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:	7,400	2,228
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,400</b>	<b>2,228</b>

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

No. of women councils supported	1 (Conducting quarterly women council executive committee meeting)	1 (Conducting quarterly women council executive committee meeting)
Non Standard Outputs:	Women projects monitored in 4 Sub counties	Support women council meetings.
Printing, Stationery, Photocopying and Binding		118
Telecommunications		60
Travel Inland		1,340
Fuel, Lubricants and Oils		95
Wage Rec't:		
Non Wage Rec't:	1,294	1,613
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,294</b>	<b>1,613</b>

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

**Vote: 505** Bundibugyo District**2013/14 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**

Non Standard Outputs:	8 Community groups supported with CDD grant	14 Community groups supported with CDD grant
	CDD account bank charges cleared	CDD account bank charges cleared

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Challenges faced by community Department that normally affects its performance; Transport facility at the District and the sub county staff, office of the Probation entirely depends on donor support and has no enough office space to handle the endless numb

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

Non Standard Outputs:	15 Rolled and integrated development plans, for 13 Sub counties and 2 Town councils	Submitted all the work plans to the line ministries,
	District and sub county plans and budgets developed and Human Right Based compliant.	Conducted internal assessment in all the lower local governments and the district headquarters, conducted monitoring visits in all the sub counties with funding from LGMSD and DLSP, subscribed for
	Functional and operational office	
	Payment of salaries to staff under Plannin	

General Staff Salaries		6,528
Allowances		10,456
Workshops and Seminars		3,478
Computer Supplies and IT Services		160
Printing, Stationery, Photocopying and Binding		534
Bank Charges and other Bank related costs		460
Fuel, Lubricants and Oils		2,780
Maintenance - Vehicles		418
Wage Rec't:	6,528	6,528
Non Wage Rec't:		3,478
Domestic Dev't:	49,248	14,808
Donor Dev't:		0
<b>Total</b>	<b>55,776</b>	<b>24,814</b>

**Output: District Planning**

**Vote: 505** Bundibugyo District**2013/14 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)
<b>10. Planning</b>		
No of minutes of Council meetings with relevant resolutions	0	3 (The meetings were held at the district headquarters)
No of Minutes of TPC meetings	0	3 (Meetings have been held at the district headquarters)
No of qualified staff in the Unit	2 (The officers will be located at the district headquarters.)	2 (The officers will be located at the district headquarters.)
Non Standard Outputs:	The Plans were submitted to the sub county, town council and district councils for approval and minutes produced to that effect.	Participated in assessment of the lower local government  Monitoring of the district and sub county projects is on going
Allowances		2,300
Workshops and Seminars		4,198
Special Meals and Drinks		360
Printing, Stationery, Photocopying and Binding		668
Fuel, Lubricants and Oils		644
Wage Rec't:		
Non Wage Rec't:	826	
Domestic Dev't:		8,170
Donor Dev't:		
<b>Total</b>	<b>826</b>	<b>8,170</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data collected and analysed and sub county and district level  Sub county equipped with skills for data collection and analysis  Functional HMIS, BDR systems  642 local leaders & church leaders consulted on the identification and formulation of key	Training for members of District statistics committee was done by UBOS staff on the use of DEVINFO ,  Training on data analysis will be conducted in the second quarter
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:	1,059	
Donor Dev't:		0
<b>Total</b>	<b>1,809</b>	<b>0</b>

**Output: Demographic data collection**

**Vote: 505** Bundibugyo District**2013/14 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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**10. Planning**

Non Standard Outputs:

Population and action strategies and action plans ensured and integrated  
Population related programs coordinated  
Community awareness about population issues in the district created

Participated in the training organised by POPSEC, to integrate population variables in plans and budget at all levels

Procured the required stationery for the trainings

Conduct Consultative meeting with stakeholders (Sub county chiefs,CDO)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

5,815

6,580

**12,395**

0

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

Non Standard Outputs:

Auditing of District headquarters, health units, sub counties and primary schools

Auditing of 5 subcounties and 2 town councils. Produced one statutory audit report and submitted to council.

Procurement of the required stationary, fuel for preparation of reports

General Staff Salaries

7,340

Travel Inland

1,200

Wage Rec't:

6,514

7,340

Non Wage Rec't:

2,223

500

Domestic Dev't:

700

Donor Dev't:

**Total****8,737****8,540****Additional information required by the sector on quarterly Performance**

Wage Rec't:	2,126,512	2,381,057
Non Wage Rec't:	953,847	953,847
Domestic Dev't:	618,569	618,569
Donor Dev't:		
<b>Total</b>	<b>4,474,556</b>	<b>4,474,556</b>

**Vote: 505** Bundibugyo District**2013/14 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:	Salaries paid Guard services supported Monitor Government programmes TPC meetings conducted Development partners coordination office operationalised DDMC Reactivated DDMC Member trained Board of survey conducted Stationary supplied Vehicles running Fuel supply maintained Radio talk shows held Weather stations established Maintained Admin. Compound Stores management improved Coordination of the District to the centre. Ordinances formulated and implemented Offenders followed up. Law and order maintained Sensitizations made Printing of marriage certificates and registration books made. Notices made. Well established infrastructure	salaries have been save for afew staff procured pad locks and security lights monitoring has been done in naads, roads, school cosntruction under SFG, 3 tpc meetings(july,audgust and september) were held.	0	inadequate funds to carry out activities especiaaly monitoring various programmes and cordination of development partners. The district is not receiving copies of payrolles for reconcilliation.
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**Expenditure**

211103 Allowances	16,722	9,921	59.3%
221001 Advertising and Public Relations	0	2,000	N/A
221005 Hire of Venue (chairs, projector etc)	0	25	N/A
221008 Computer Supplies and IT Services	1,000	250	25.0%
221009 Welfare and Entertainment	0	1,477	N/A
221010 Special Meals and Drinks	0	70	N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	3,483	248.8%
221012 Small Office Equipment	500	1,146	229.2%
221014 Bank Charges and other Bank related costs	1,500	568	37.9%
221099 Sales Tax Account VAT (System)	0	1,220	N/A

**Vote: 505** Bundibugyo District**2013/14 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**

222001 Telecommunications	960	370	38.5%
223006 Water	1,400	423	30.2%
227004 Fuel, Lubricants and Oils	8,100	11,420	141.0%
228001 Maintenance - Civil	0	30,652	N/A
228002 Maintenance - Vehicles	8,000	5,079	63.5%
228004 Maintenance Other	0	11,445	N/A
291001 Transfers to Government Institutions	155,876	13,000	8.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	204,038	Non Wage Rec't:	61,417	Non Wage Rec't:	30.1%
Domestic Dev't:		Domestic Dev't:	31,132	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>204,038</b>	<b>Total</b>	<b>92,548</b>	<b>Total</b>	<b>45.4%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Salaries paid for staff at the district and sub county under Local Government payroll	staff both at district and subcounty have received their salaries except a few	0	un necessary deletes un necessary codes by public service
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**Expenditure**

211101 General Staff Salaries	393,641		126,987		32.3%
211103 Allowances	3,000		1,119		37.3%
212102 Pension for General Civil Service	0		2,593		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000		10		1.0%
227004 Fuel, Lubricants and Oils	0		438		N/A
Wage Rec't:	393,641	Wage Rec't:	126,987	Wage Rec't:	32.3%
Non Wage Rec't:	7,500	Non Wage Rec't:	4,160	Non Wage Rec't:	55.5%
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	401,141	Total	131,147	Total	32.7%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	yes (capacity building policy and plan was implimentd)	0	local revenue is inadequat to augment on capacity building grant under LGMSD
No. (and type) of capacity building sessions undertaken	4 (Trainings conducted at the district headquarters by the gired consultants)	1 (not conducted)	25.00	



**Vote: 505** Bundibugyo District**2013/14 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***

Non Standard Outputs: Salaries paid not done

Guard services supported  
 Monitor Government programmes  
 TPC meetings conducted  
 Development partners coordination office operationalised  
 DDMC Reactivated  
 DDMC Member trained  
 Board of survey conducted  
 Stationary supplied  
 Vehicles running  
 Fuel supply maintained  
 Radio talk shows held  
 Weather stations established  
 Maintained Admin. Compound  
 Stores management improved  
 Coordination of the District to the centre.  
 Ordinances formulated and implemented  
 Offenders followed up.  
 Law and order maintained  
 Sensitizations made  
 Printing of marriage certificates and registration books made.  
 Notices made.  
 Well established infrastructure  
 Support guard services at the district headquarters & Sub Counties.  
 Supervision and monitoring visits to sub-counties.  
 Conducting technical planning meetings  
 Coordination officer assigned and equipped  
 Reactivation of membership  
 Training DDMC in DRR, CCA and disaster assessment tools.  
 Conduct board of survey.  
 Supply of stationery  
 Repairing & Servicing of office Vehicles  
 Repair Internet facility and computers  
 Fuel supply for vehicles and generator  
 Conduct radio talk shows  
 Procurement and installation of the weather stations  
 Maintenance of Admin. Compound  
 Construction the District Store  
 Provide operational fund  
 Conducting & coordinating the implementation council by-laws

**Vote: 505** Bundibugyo District**2013/14 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**

Maintenance of law and order  
Follow up of offenders in communities  
Sensitizations of offenders and prisons staff  
Ordinances formulated and implemented  
Retain well motivated staff  
District employees political leaders CSO assessed  
Capacity building plan developed  
Technical staff trained  
Generic training conducted  
Human resource development

*Expenditure*

211103 Allowances	7,244	1,440	19.9%
221002 Workshops and Seminars	10,414	3,030	29.1%
221003 Staff Training	19,667	4,285	21.8%
221008 Computer Supplies and IT Services	2,000	220	11.0%
221011 Printing, Stationery, Photocopying and Binding	0	755	N/A
221014 Bank Charges and other Bank related costs	0	243	N/A
227004 Fuel, Lubricants and Oils	0	468	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,380	10,441	21.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,380</b>	<b>10,441</b>	<b>21.6%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	85 (Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya)	0 (none)	.00	public service has delayed to clear the district for recruitment.
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## Non Standard Outputs:

existing gaps were submitted to ministry of public service for clearance

*Expenditure*

211103 Allowances	4,500	1,638	36.4%
221010 Special Meals and Drinks	0	545	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	80	2.7%
221012 Small Office Equipment	0	330	N/A

**Vote: 505** Bundibugyo District**2013/14 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**

223007 Other Utilities- (fuel, gas, firewood, charcoal) 0 50 N/A

227004 Fuel, Lubricants and Oils 13,500 594 4.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,508	Non Wage Rec't:	1,595	Non Wage Rec't:	4.9%
Domestic Dev't:		Domestic Dev't:	1,642	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,508</b>	<b>Total</b>	<b>3,237</b>	<b>Total</b>	<b>10.0%</b>

**Output: Office Support services**

Non Standard Outputs: payment of power, water made, compound cleaning and maintenance done 0 inadequate funding to pay the contractor.

procurement of envelopes, payment for landline telephone, payment for courier services, delivery of mails. At Bundibugyo district headquarters

**Expenditure**

223005 Electricity 0 687 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	687	Non Wage Rec't:	34.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>687</b>	<b>Total</b>	<b>34.4%</b>

**Output: Procurement Services**

Non Standard Outputs: Number of procurement adverts produced and posted at the district notice board and public notice boards award letters and procurement plan made 0 inadequate funds to run the advertisement.

Meeting contracts committee at the district headquarters.

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	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:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Date for submitting the Annual Performance Report	5/8/2014 (preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)	08/08/2013 (Annual peformance Report was submitted to the office of the CAO on 8/8/2013)	#Error	There is a challenge of Low local revenue base coupled by high level of indebttness which leads to delay in getting stationery for office use.
Non Standard Outputs:	Timely Payment of salaries to staff done monthly by the centre	The exsistance of stand by Generator has facilitated the production of the report on time		

Implementing the Revenue enhancement plan

**Expenditure**

211101 General Staff Salaries	112,300		28,480		25.4%
221010 Special Meals and Drinks	1,000		366		36.6%
221011 Printing, Stationery, Photocopying and Binding	3,500		2,391		68.3%
221014 Bank Charges and other Bank related costs	1,000		142		14.2%
222001 Telecommunications	0		20		N/A
223005 Electricity	2,000		1,400		70.0%
224002 General Supply of Goods and Services	3,500		2,500		71.4%
227001 Travel Inland	4,000		7,318		183.0%
227004 Fuel, Lubricants and Oils	4,200		2,228		53.0%
228002 Maintenance - Vehicles	1,995		1,576		79.0%
291001 Transfers to Government Institutions	0		1,055		N/A
Wage Rec't:	112,300	Wage Rec't:	28,480	Wage Rec't:	25.4%
Non Wage Rec't:	33,750	Non Wage Rec't:	18,996	Non Wage Rec't:	56.3%
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	146,050	Total	47,476	Total	32.5%

**Vote: 505** Bundibugyo District**2013/14 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****Output: Revenue Management and Collection Services**

Value of LG service tax collection	500000000 (All the revenue sources assessed followed up cess tax ,Local service tax)	24020000 (The funds were transferred from MoFPED as deductions from civil Servants.)	4.80	-Non remittance of 35% by LLGs from Market Fees & Business
Value of Other Local Revenue Collections	(market dues,and user fees,Bussiness licences,)	26532 (The funds are Banked on District Collection Account , Stanbic Bank, Bundibugyo Branch.)	0	- Low revenue base
Value of Hotel Tax Collected	()	0 (we did not collect any thing because we do not have hotels to charge. All hotels are in Urban councils.)	0	
Non Standard Outputs:		NA		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,631	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%
<b>Total</b>	<b>8,631</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/08/2013 (Preparation of annual workplans and budget)	16/06/2013 (The activity was done in June in the council Hall at district headquarters)	#Error	- IPFs kept on changing which made it difficult for us to complete on time
Date of Approval of the Annual Workplan to the Council	16/8/2013 (Preparation of plans and budgets and its approval)	15/08/2013 (Budget was approved from district Council Hall.)	#Error	since we kept on adjusting the plans basing on new IPFs.
Non Standard Outputs:	Holding departmental meetings	We held 3 departmental meetings.		-Delays to receive 1st Quarter Realese which made it difficult for us to convene council to approve the workplan on time.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000		1,020		102.0%
227001 Travel Inland	2,500		4,982		199.3%
227004 Fuel, Lubricants and Oils	1,000		3,051		305.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	Non Wage Rec't:	9,053	Non Wage Rec't:	125.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>9,053</b>	<b>Total</b>	<b>125.7%</b>

**Output: LG Expenditure mangement Services**

**Vote: 505** Bundibugyo District**2013/14 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***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>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)	30/09/2013 (Draft Final accounts was submitted to the office of principal auditor, Fortportal Regional office)	#Error	we had a challenge of reconciling books of accounts in IFMS due to insufficient skills. Uploading backlog data was also not easy up to now some of the data is not yet up loaded
Non Standard Outputs:	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development	existence of IFMS made it easy for the department to generate monthly Financial statements like income & expenditure, Trail Balance and Balance sheet.		

*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>	<b>6,579</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,579</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	the department solely depends on local revenue which is insufficient to implement all planned activities.
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**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>payment of salaries to members of the District executive and exgratia to LC 1 and LC 2.</p> <p>purchase of stationery for office of the clerk to council.</p> <p>Purchase of a laptop for office of the clerk to council.</p> <p>Purchase of small office equipments.</p> <p>Purchase of fuel and airtime for the clerk to council.</p>	<p>paid salaries of members of the district executive.</p> <p>Paid exgratia to LC 1 and LC 2 chairpersons.</p> <p>Paid monthly emoluments for district councillors.</p> <p>Purchased stationery for the district chairperson and clerk to council.</p> <p>Purchased small office items for the</p>
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*Expenditure*

221444 Salary and Gratuity for LG elected Political Leaders	154,551	44,705	28.9%		
221008 Computer Supplies and IT Services	1,500	200	13.3%		
221014 Bank Charges and other Bank related costs	706	140	19.8%		
Wage Rec't:	154,551	Wage Rec't:	44,705	Wage Rec't:	28.9%
Non Wage Rec't:	7,765	Non Wage Rec't:	340	Non Wage Rec't:	4.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>162,316</b>	<b>Total</b>	<b>45,045</b>	<b>Total</b>	<b>27.8%</b>

**Output: LG procurement management services**

Non Standard Outputs:	<p>holding contract and evaluation committee meetings.</p> <p>Reviewing tender documents.</p> <p>Making submissions to contracts committee.</p> <p>Submission of reports to PPDA .</p> <p>Conducting contract monitoring and contract management</p>	<p>carried out prequalification exercise.</p> <p>Conducted contracts committee meetings to approve submissions from user departments.</p> <p>Submitted reports to PPDA and MFPED, MLG.</p> <p>Purchased office stationery and small office equipments.</p> <p>Paid contracts committee memb</p>	0	insufficient funds affected implementation of planned activities.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	98	4.9%		
227001 Travel Inland	4,000	1,169	29.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,342	Non Wage Rec't:	1,267	Non Wage Rec't:	12.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,342</b>	<b>Total</b>	<b>1,267</b>	<b>Total</b>	<b>12.3%</b>

**Output: LG staff recruitment services**

**Vote: 505** Bundibugyo District**2013/14 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:	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the association of DSC. Payment of gratuity to the chairman DSC and members retainer fees. Purchase of fuel for the office of DSC.	conducted interviews for nurses under BAYLOR program. Handled submission from CAO for study leave, confirmations and town clerk Nyahuka for confirmation of staff. Prepared and submitted reports to the ministry. Purchased office stationery. Part payment	0	insufficient funds to implement all planned activities. Increasing number of job seekers for fewer available jobs.
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*Expenditure*

211103 Allowances	16,616	4,560	27.4%
221008 Computer Supplies and IT Services	1,000	100	10.0%
221010 Special Meals and Drinks	1,000	130	13.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%
221012 Small Office Equipment	500	200	40.0%
221410 DSC Chair's Salaries	23,400	4,200	17.9%
227001 Travel Inland	7,000	1,640	23.4%
227004 Fuel, Lubricants and Oils	2,500	450	18.0%
Wage Rec't:	23,400	4,200	Wage Rec't: 17.9%
Non Wage Rec't:	48,316	7,780	Non Wage Rec't: 16.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>71,716</b>	<b>11,980</b>	<b>Total 16.7%</b>

**Output: LG Land management services**

No. of Land board meetings	( )	2 (holding district land board meetings. Procurement of office stationery. Exposure visits. Purchase of fuel. Purchase of small office equipments purchase of computer supplies.)	0	insufficient funding affects implementation of planned activities. Untrained area land committees.
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**Vote: 505** Bundibugyo District**2013/14 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**

No. of land applications (registration, renewal, lease extensions) cleared	70 (preparation of land titles and lease.)	16 (Prepared and submitted land titles to the ministry. Carried out two land inspection, demarcations and allocations. Surveying and land registration of 32 poor household for customary certificates.)	22.86	
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Non Standard Outputs:	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of district land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation of land titles and lease. Producing and submission of reports. Exposure visits for landboard members.	District landboard meetings were conducted. Office stationery was purchased. Land inspection, demarcations and allocations was done. Sensitisation of the community and area land committees on the land act. Submitted reports to the ministry.		
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*Expenditure*

211103 Allowances	8,000	1,840	23.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	120	6.0%
227004 Fuel, Lubricants and Oils	1,000	2,296	229.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,873	4,256	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,873</b>	<b>4,256</b>	<b>28.6%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	1 (Discussion was at the district council hall)	0	PAC depends on funds from the center which are insufficient to implement planned activities like submission of reports to the relevant offices and payment of subscription fees.
No. of Auditor General's queries reviewed per LG	16 (holding PAC meetings to examine internal and auditor general's reports. Submission of reports to council and to parliamentary PAC.)	4 (examined auditor general's report on the district for FY 2012. submitted reports to council and parliamentary PAC. Carried out field work exercise to verify value for money. Purchased fuel for official journeys. Paid PAC members their allowances.)	25.00	PAC members need to be inducted in order for to be equipped with more skills.

**Vote: 505** Bundibugyo District**2013/14 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:	purchase of office stationery. Payment of subscription fees to the association of PAC. Carrying out field visits. Inducting PAC members. Purchase of fuel for office running. Purchase of small office equipments.	purchasd office stationery. Carry out field viits to assess the value for money. Purchased fuel for office running. Purchased small office equipments.
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*Expenditure*

211103 Allowances	<b>4,003</b>	3,400	84.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	140	14.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	180	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,903</b>	3,720	41.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,903</b>	<b>3,720</b>	<b>41.8%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	-conducting council meetings. -Carrying out political monitoring. -Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman on behalf of council. -Purchase of stationery and equipments for the department. -Maintainance of vehicle for the district chairman. -Fuel and allowances for official journeys. -Contribution to UDICOSA and ULGA.	conducted two council meetings at the district headquarters. Conducted six sectoral meetings and submitted reports to council. Political monitoring was carried out. Fuel and allowances for official journeys was given out. Chairman's vehicle was serviced.	0	insuficient local revenue to implemet all the planned activities.
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*Expenditure*

211103 Allowances	<b>5,334</b>	4,122	77.3%
221005 Hire of Venue (chairs, projector etc)	<b>210</b>	120	57.1%
221010 Special Meals and Drinks	<b>2,000</b>	96	4.8%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	480	9.6%
222001 Telecommunications	<b>0</b>	68	N/A
227001 Travel Inland	<b>33,245</b>	3,457	10.4%
227004 Fuel, Lubricants and Oils	<b>11,136</b>	764	6.9%

**Vote: 505** Bundibugyo District**2013/14 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>94,925</b>	Non Wage Rec't:	9,107	Non Wage Rec't:	9.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>94,925</b>	<b>Total</b>	<b>9,107</b>	<b>Total</b>	<b>9.6%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	conducting standing committee meetings. Purchase of stationery.	conducted six standing committee meetings and submitted reports to council. Purchased stationery. Monitoring was carried out by committee members.	0	insufficient local revenue affects performance and implementation of planned activities.
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*Expenditure*

211103 Allowances	<b>25,200</b>	6,776	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>30,450</b>	6,776	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,450</b>	<b>6,776</b>	<b>22.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	16 high level farmers organisation	1 cocoa high level farmer organisation formed in Bubukwanga subcounty	0	Inadequate funds provided
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>30,000</b>	5,782	19.3%
211103 Allowances	<b>16,392</b>	1,785	10.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,695</b>	414	11.2%
221014 Bank Charges and other Bank related costs	<b>0</b>	459	N/A
227004 Fuel, Lubricants and Oils	<b>15,000</b>	1,596	10.6%

**Vote: 505** Bundibugyo District**2013/14 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**

212101 Social Security Contributions (NSSF) 0 1,476 N/A

212201 Social Security Contributions 0 2,934 N/A

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:	79,087	Domestic Dev't:	14,446	Domestic Dev't:	18.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>79,087</b>	<b>Total</b>	<b>14,446</b>	<b>Total</b>	<b>18.3%</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	30 (Farmers in various subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	.71	Poor facilitation for members of the forum discourages them to perform their duties diligently. Some members of the forum connive with suppliers and compromise quality and quantity of the technologies, inadequate funds for technology procurements
No. of farmer advisory demonstration workshops	83 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	83 (One workshop per parish in all the subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	100.00	
No. of farmers accessing advisory services	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	755 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	17.93	
No. of functional Sub County Farmer Forums	15 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	15 (fifteen functional farmer fora formed in fifteen sub-counties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

263101 LG Conditional grants(current)	1,221,562	305,635	25.0%		
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:	1,222,562	Domestic Dev't:	305,635	Domestic Dev't:	25.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	1,222,562	Total	305,635	Total	25.0%

**Function: District Production Services**

**Vote: 505** Bundibugyo District**2013/14 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***1. Higher LG Services***Output: District Production Management Services**

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

*Expenditure*

211101 General Staff Salaries	102,172	25,543	25.0%
211103 Allowances	13,771	541	3.9%
221009 Welfare and Entertainment	0	67	N/A
221011 Printing, Stationery, Photocopying and Binding	1,800	102	5.6%
221012 Small Office Equipment	0	350	N/A
221014 Bank Charges and other Bank related costs	0	257	N/A
227004 Fuel, Lubricants and Oils	0	254	N/A

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>129,097</b>	<i>Wage Rec't:</i>	25,543	<i>Wage Rec't:</i>	19.8%
<i>Non Wage Rec't:</i>	<b>38,704</b>	<i>Non Wage Rec't:</i>	1,571	<i>Non Wage Rec't:</i>	4.1%
<i>Domestic Dev't:</i>	<b>21,446</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>189,247</b>	<b>Total</b>	<b>27,114</b>	<b>Total</b>	<b>14.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No plant marketing facilities constructed)	120 (N/A)	0	Inadequate funding
Non Standard Outputs:	i. Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 480 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).			

*Expenditure*

211103 Allowances	<b>10,060</b>	4,524	45.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,601</b>	28	1.1%
221099 Sales Tax Account VAT (System)	<b>0</b>	3,145	N/A
222001 Telecommunications	<b>0</b>	6	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>12,000</b>	655	5.5%
224002 General Supply of Goods and Services	<b>219,652</b>	49,278	22.4%
227004 Fuel, Lubricants and Oils	<b>7,776</b>	416	5.3%

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,237</b>	<i>Non Wage Rec't:</i>	2,508	<i>Non Wage Rec't:</i>	13.0%
<i>Domestic Dev't:</i>	<b>236,522</b>	<i>Domestic Dev't:</i>	55,543	<i>Domestic Dev't:</i>	23.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>255,759</b>	<b>Total</b>	<b>58,051</b>	<b>Total</b>	<b>22.7%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	900 (Nyahuka TC and Bundibugyo TC, Bundimasoli, Bunyangule, Kirindi, Pikfare markets)	0	Inadequate funds
No of livestock by types using dips constructed	()	0 (NA)	0	
No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	1200 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukongo, harugale, busaru)	17.14	
Non Standard Outputs:	i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.			

**Expenditure**

211103 Allowances	<b>14,466</b>	1,272	8.8%
227004 Fuel, Lubricants and Oils	<b>7,009</b>	512	7.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,146</b>	<i>Non Wage Rec't:</i>	1,784
<i>Domestic Dev't:</i>	<b>90,608</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>113,754</b>	<b>Total</b>	<b>1,784</b>
		<b>Total</b>	<b>1.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	1000 (Bubukwanga and Harugali sub counties)	0	Inadequate funds
No. of fish ponds stocked	()	2 (In Harugali and Bubukwanga sub counties)	0	

**Vote: 505** Bundibugyo District**2013/14 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 fish ponds constructed and maintained	100 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (N/A)	.00	
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Non Standard Outputs:	i. Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities	Field supervisory visits conducted and reports of findings produced;
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*Expenditure*

211103 Allowances	<b>6,800</b>	1,380	20.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,650</b>	660	24.9%
227004 Fuel, Lubricants and Oils	<b>6,664</b>	1,960	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,251</b>	4,000	24.6%
Domestic Dev't:	<b>42,104</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,355</b>	<b>4,000</b>	<b>6.9%</b>

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

No of businesses issued with trade licenses	()	0 (Implemented at lower local government level)	0	Inadequate funds
No of businesses inspected for compliance to the law	()	0 (not implemented)	0	



**Vote: 505** Bundibugyo District**2013/14 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 trade sensitisation meetings organised at the district/Municipal Council	()	0 (Not planned for)	0	
No of awareness radio shows participated in	4 (The programme will be run on DFM and UBC)	0 (N/A)	.00	
Non Standard Outputs:	information collected	Sensitisation of SAACOs		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	()	5 (Busaru, Bubandi, Ndugutu and Kasitu SACCOS)	0	Inadequate
No. of cooperative groups mobilised for registration	()	15 (All the 15 sub counties in Bundibugyo District)	0	
No of cooperative groups supervised	38 (The entire district)	7 (The whole district)	18.42	
Non Standard Outputs:		Monitoring and supervision of departmental activities		

*Expenditure*

211103 Allowances	2,500	636	25.4%		
221011 Printing, Stationery, Photocopying and Binding	500	108	21.6%		
227004 Fuel, Lubricants and Oils	900	256	28.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,900	Non Wage Rec't:	1,000	Non Wage Rec't:	25.6%
Domestic Dev't:	24,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,900	Total	1,000	Total	3.6%

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 505** Bundibugyo District**2013/14 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****Output: Healthcare Management Services**

Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	0	none
	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs		
	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes		
	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning		
	12 training workshops held at district level for health workers on various subjects	12 training workshops held		
	Procurement of HMIS materials for HFs and DHO stationery			
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)			
	Quarterly HMIS performance review meetings			
	DHO's office administrative costs			
	All activities sponsored by WHO (UNJPP/UNFPA)			
	All activities sponsored by Baylor - Uganda			

**Expenditure**

223005 Electricity	3,000	5,686	189.5%
224001 Medical and Agricultural supplies	22,500	15,000	66.7%
221002 Workshops and Seminars	165,000	2,500	1.5%
221008 Computer Supplies and IT Services	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83.3%
221014 Bank Charges and other Bank related costs	502	246	49.0%
211103 Allowances	35,202	88,363	251.0%
221407 District PHC wage	2,260,919	565,230	25.0%

**Vote: 505** Bundibugyo District**2013/14 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**

<i>Wage Rec't:</i>	<b>2,260,919</b>	<i>Wage Rec't:</i>	565,230	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>128,018</b>	<i>Non Wage Rec't:</i>	115,795	<i>Non Wage Rec't:</i>	90.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>268,956</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,657,893</b>	<b>Total</b>	<b>681,025</b>	<b>Total</b>	<b>25.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	0	none
	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS		
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene		
	Visit schools to promote hygiene and sanitation	Visit s		
	Conduct home and environmental housing competitions in areas most susceptible to sanitation-related diseases			

*Expenditure*

211103 Allowances	<b>0</b>	66,999	N/A
221002 Workshops and Seminars	<b>300,000</b>	76,001	25.3%
221010 Special Meals and Drinks	<b>0</b>	3,992	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	2,422	N/A
222001 Telecommunications	<b>0</b>	480	N/A
227004 Fuel, Lubricants and Oils	<b>100,000</b>	11,424	11.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>500,000</b>	<i>Donor Dev't:</i>	161,318
<b>Total</b>	<b>500,000</b>	<b>Total</b>	<b>161,318</b>
		<b>Total</b>	<b>32.3%</b>

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

%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	85 (Bundibugyo Hospital)	100.00	Records accuracy is compromised by the lack of data capture HMIS tools, HUs do
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**Vote: 505** Bundibugyo District**2013/14 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 total outpatients that visited the District/ General Hospital(s).	()	9723 (Bundibugyo Hospital)	0	not have these tools at all.
No. and proportion of deliveries in the District/General hospitals	()	350 (97% the proportion of deliveries conducted in Bundibugyo Hospital)	0	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	()	1351 (Bundibugyo Hosp)	0	
Non Standard Outputs:	1,300 <1's immunized 30,200 OPD new attendances	OPD new attendances 9430		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>303,628</b>	35,907	11.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>303,628</b>	35,907	Non Wage Rec't:	11.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>303,628</b>	<b>35,907</b>	<b>Total</b>	<b>11.8%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	6000 (Technical Support Supervision, Data collection and compilation into the HMIS_108 and 105 and reporting to the district, and data validation by the Biostatistician)	888 (Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII)	14.80	The accuracy and integrity of records is compromised by the lack of HMIS data capture tools at HUs, supply of which is the prime role of NMS
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	404 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	88 (29% the proportion of deliveries conducted at the NGO facilities of Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Mantoroba HCII)	0	
Number of outpatients that visited the NGO Basic health facilities	61000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	2640 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)	4.33	
Non Standard Outputs:		NONE		

**Vote: 505** Bundibugyo District**2013/14 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***Expenditure*

263104 Transfers to other gov't units(current) **61,479** 5,334 8.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>61,479</b>	<i>Non Wage Rec't:</i>	5,334	<i>Non Wage Rec't:</i>	8.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,479</b>	<b>Total</b>	<b>5,334</b>	<b>Total</b>	<b>8.7%</b>

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

%age of approved posts filled with qualified health workers () 58 (58% the propotion of approved posts filled with qualifiesd H/Ws in Gov't facilities of Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) 0 none

Number of trained health workers in health centers 400 ( Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) 132 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) 33.00

No.of trained health related training sessions held. () 0 (none) 0

**Vote: 505** Bundibugyo District**2013/14 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 outpatients that visited the Govt. health facilities.	()	57311 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	541 (54% proportion of deliveries conducted at Gov't facilities of Bubukwanga HCIII, Kakuka HCIII, Kikyo HCIV, Nyahuka HCIV, Ntandi HCIII, Bukangama HCIII)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	90 (633 of the 703 villages in the 15 sub counties have functional VHTs)	0	
No. of children immunized with Pentavalent vaccine	()	4121 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	0	
Number of inpatients that visited the Govt. health facilities.	()	2229 (Bubukwanga HCIII, Kakuka HCIII, Kikyo HCIV, Nyahuka HCIV)	0	
Non Standard Outputs:	carrying out staff audits in the 22 govt Hus	none		

**Expenditure**

263104 Transfers to other gov't units(current)	86,292	11,000	12.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	86,292	11,000	Non Wage Rec't: 12.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>86,292</b>	<b>11,000</b>	<b>Total 12.7%</b>

**Vote: 505** Bundibugyo District**2013/14 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***3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	(Tombwe HCII, Busaru parish, Njule subcounty)	0 (none)	0	none
No of healthcentres constructed	2 (1. Completing construction & furnishing Tombwe HCII)	0 (completion of construction of Tombwe HCII is still on going)	.00	
Non Standard Outputs:	Tombwe HCII; Ntandi HC III staff Qtrs by WORLD VISION; Kikyo HCIV Dr's House	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>	<b>99,548</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>99,548</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	21 (Staff houses construction at Ntandi HCIII and Dr's house at Kikyo HCIV)	0 (none)	.00	none
No of staff houses constructed	2 (Staff houses construction at Ntandi HCIII, Kisuba HCIII and Dr's house at Kikyo HCIV and)	0 (NONE)	.00	
Non Standard Outputs:	Rehabilitation Staff houses at Kisuba HCII	none, but works soon to begin		

*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>	<b>20,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>350,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>370,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 505** Bundibugyo District**2013/14 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: Primary Teaching Services**

No. of teachers paid salaries	982 (982 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 town councils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	933 (107 primary schools in Bwamba and Bughendera sub counties.)	95.01	No specific reason was given for failure to access the payroll.
No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties( 13 subcounties and 2 town councils))	933 (107 primary schools in Bwamba and Bughendera sub counties.)	95.01	
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis.  UPE funds (80,366,852=) were captured by URA. Need for a refund by Government.	12 new teachers have not yet been accessed on the payroll.		

*Expenditure*

211101 General Staff Salaries	96,435	24,109	25.0%
211103 Allowances	958,578	157,727	16.5%
221002 Workshops and Seminars	78,705	27,294	34.7%
221014 Bank Charges and other Bank related costs	610	146	24.0%
221405 Primary Teachers' Salaries	4,237,172	1,287,871	30.4%
222001 Telecommunications	0	30	N/A
227001 Travel Inland	24,214	20,080	82.9%
227004 Fuel, Lubricants and Oils	25,000	2,960	11.8%
Wage Rec't:	4,333,607	Wage Rec't: 1,311,980	Wage Rec't: 30.3%
Non Wage Rec't:	962,535	Non Wage Rec't: 158,623	Non Wage Rec't: 16.5%
Domestic Dev't:	49,919	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	103,610	Donor Dev't: 49,614	Donor Dev't: 47.9%
<b>Total</b>	<b>5,449,671</b>	<b>Total 1,520,217</b>	<b>Total 27.9%</b>

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

No. of pupils sitting PLE	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	0 (planned for October 2013)	.00	Some parents' attitude towards the education of their children is still poor.
No. of Students passing in grade one	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils and 13 Subcounties in both Bwamba and Bughendera counties.)	0 (PLE EXAMINATION RESULTS ARE NOT YET OUT.)	.00	
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	45 (Butoogho, Bubandi, and Bubukwanga primary schools)	19.23	



**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	41648 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	44260 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	106.27	
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Non Standard Outputs:	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.	The enrolment increased from 41658 to 44260 due to the Go Back to School campaign conducted in the district.
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>302,687</b>	100,897	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>302,687</b>	100,897	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>302,687</b>	<b>100,897</b>	<b>33.3%</b>

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

No. of classrooms constructed in UPE	22 (Construction of Bulemba II P/S 2 new classrooms.  SFG Funds(174,000,000=) were returned to the Treasury at the end of 2011/2012 F/Y. Contractors need their money for the completed works in these Primary schools( Kabango, Mitunda, Hamutiti, Kasanzi, Tombwe, Bundimulinga, Bulemba1, Bumate, Demo, Bndimwendi,Mitunda, Irambula P/Schools.)	0 (No construction done. The money was spent on debts for schools constructed in 2012/2013 up to 2009.)	.00	We had the obligation to pay the previous construction debts since 174,550,000= was returned to the centre and it has never been returned.
No. of classrooms rehabilitated in UPE	9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)	0 (There was no construction done.)	.00	
Non Standard Outputs:	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.	There was payment of debts for contractors.		

*Expenditure*

231001 Non-Residential Buildings	<b>226,015</b>	105,269	46.6%
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**Vote: 505** Bundibugyo District**2013/14 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:	<b>226,015</b>	Domestic Dev't:	105,269	Domestic Dev't:	46.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>226,015</b>	<b>Total</b>	<b>105,269</b>	<b>Total</b>	<b>46.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (no rehabilitation of toilets took place.)	0	The return of 174,550,000= SFG
No. of latrine stances constructed	15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)	0 (No construction was done.)	.00	Funds to the centre could not allow us carry out any construction.
Non Standard Outputs:	SFG funds(16,686,000) which were captured by URA for Latrines to be returned by the centre for Burondo, Kabango, Itojo and Makondo P/Schools.	we had the obligation to pay debts		

*Expenditure*

231001 Non-Residential Buildings	40,628	18,611	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,628	18,611	45.8%
Donor Dev't:		0	0.0%
Total	40.628	18.611	45.8%

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	4 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Kisonko, Bundibuturo teachers' houses.)	0 (No construction done.)	.00	There was no budget for new construction.
No. of teacher houses constructed	8 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Bundingoma, Irambula teachers' houses.)	0 (No construction done.)	.00	
Non Standard Outputs:	N/A	SFG money paid out for debts.		

*Expenditure*

231002 Residential Buildings	<b>20,941</b>	6,161	29.4%
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**Vote: 505** Bundibugyo District**2013/14 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,941</b>	<i>Domestic Dev't:</i>	6,161	<i>Domestic Dev't:</i>	29.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,941</b>	<b>Total</b>	<b>6,161</b>	<b>Total</b>	<b>29.4%</b>

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

No. of students sitting O level	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	100.00	Bubukwanga ss is temporarily closed now.
No. of students passing O level	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	0 (to determined in 2nd quarter)	.00	
No. of teaching and non teaching staff paid	291 (261 Teachers and 30 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	291 (261 and 30 Non teaching staff in 7 government aided secondary schools in Bundibugyo district.)	100.00	
Non Standard Outputs:		The staff that were in Bubukwanga are currently in other secondary schools in the district.		

**Expenditure**

<b>221406 Secondary Teachers' Salaries</b>	<b>523,487</b>	128,126	24.5%
<i>Wage Rec't:</i>	<b>523,487</b>	<i>Wage Rec't:</i> 128,126	<i>Wage Rec't:</i> 24.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>523,487</b>	<b>Total</b> 128,126	<b>Total</b> 24.5%

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

No. of students enrolled in USE	4650 (4650 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)	4650 (Students in 7 government aided and 4 Private secondary schools in the district.)	100.00	Bubukwanga ss is temporarily closed due to lack of structures.
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**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 Government aided Secondary schools -Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	Bubukwanga ss did not have students .
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*Expenditure*

263319 Conditional transfers to Secondary Schools	<b>491,479</b>	163,827	33.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>491,479</b>	163,827	Non Wage Rec't: 33.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>491,479</b>	<b>163,827</b>	<b>Total 33.3%</b>

*3. Capital Purchases***Output: Teacher house construction**

No. of teacher houses constructed	4 (Construction of a 4 in one teachers' house at Semuliki H/S in Harugale S/C in Bughendera County.)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	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:	<b>200,000</b>	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>Total 0.0%</b>

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

No. of students in tertiary education	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)	100.00	NA
No. Of tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)	59 (Bundibugyo primary teachers college and Hakitengya Polytechnic)	100.00	
Non Standard Outputs:		NA		

*Expenditure*

221404 Tertiary Teachers' Salaries	<b>252,339</b>	57,122	22.6%
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**Vote: 505** Bundibugyo District**2013/14 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**

291001 Transfers to Government Institutions **239,568** 79,855 33.3%

Wage Rec't:	<b>252,339</b>	Wage Rec't:	57,122	Wage Rec't:	22.6%
Non Wage Rec't:	<b>239,568</b>	Non Wage Rec't:	79,855	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%
<b>Total</b>	<b>491,907</b>	<b>Total</b>	<b>136,977</b>	<b>Total</b>	<b>27.8%</b>

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

Non Standard Outputs:	Office monthly coordination meetings, burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level.	Held one meeting with the headteachers, repaired one motor cycle supervised mocks in primary schools	0	The departmental motor cycles are down and expensive to repair
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**Expenditure**

227001 Travel Inland	9,500	5,708	60.1%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	112,099	5,708	Non Wage Rec't:	5.1%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	112,099	Total	5,708	Total	5.1%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)	13 (7 govt aided ss and 6 private ss)	92.86	Inspection was done with difficulty as most of the motorcycles for inspectors are very old and they need replacement. Some inspectors use Boda-Boda to carry out inspection because they don't have motorcycles.
No. of tertiary institutions inspected in quarter	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)	2 (Bundibugyo PTC and Hakitengya polytechnic)	100.00	
No. of inspection reports provided to Council	34 (34 inspection reports submitted to District Council in a quarter.)	1 (Bundibugyo district headquarters)	2.94	
No. of primary schools inspected in quarter	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter. Monitoring of construction works using SFG Funds in Bughendera and Bwamba counties.)	34 (25 govt aided and 9 Private Primary schools. Monitoring of completed construction works using SFG Funds to allow payment of debts in the district.)	21.94	
Non Standard Outputs:		Less schools inspected than planned because Bubukwanga ss is temporarily closed.		

**Vote: 505** Bundibugyo District**2013/14 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***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>	<b>15,970</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>5,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,970</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Functional office at district HQ.	Functional office at district HQ.	0	Some of the office operation costs are embedded in field activities, eg supervision.
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*Expenditure*

211101 General Staff Salaries	50,909		12,727		25.0%
Wage Rec't:	50,909	Wage Rec't:	12,727	Wage Rec't:	25.0%
Non Wage Rec't:	17,498	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	68,407	Total	12,727	Total	18.6%

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Functional CBMS on road maintenance districtwide .	Bubukwanga - Bundimulanya 7 Kms, Butaama - Bunyangule 6 Kms & Burondo - Rwakasenyi 9 Kms.	0	This proceeded as planned though the budget could not allow us cover the much more needed.
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*Expenditure*

<i>227001 Travel Inland</i>	<b>8,487</b>	3,225	38.0%
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**Vote: 505** Bundibugyo District**2013/14 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**

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:	28,879	Domestic Dev't:	3,225	Domestic Dev't:	11.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,879</b>	<b>Total</b>	<b>3,225</b>	<b>Total</b>	<b>11.2%</b>

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

Length in Km of Urban unpaved roads routinely maintained	58 (Routine & periodic maintenance: 35.9 Kms in Bundibugyo town council and 22 Kms in Nyahuka town council.)	27 (13 Bundibugyo Town council & 14 Nyahuka town council.)	46.55	This was within the budgets of the Urban councils.
Length in Km of Urban unpaved roads periodically maintained	()	0 (Not applicable)	0	
Non Standard Outputs:	Navigable road network.	Navigable road network		

**Expenditure**

263104 Transfers to other gov't units(current)	0	94,094	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	94,094	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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>94,094</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of District roads periodically maintained	()	0 (To be worked on in the second quarter)	0	Constant break down of the machines has affected completion of works
Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	35 (Roads for Mirambi, Buhanda were worked on)	25.18	
No. of bridges maintained	()	1 (Manjuguja bridge in Bubukwanga sub county, Bundinyama paish)	0	
Non Standard Outputs:	Motorable road network.	The roads are now motorable		

**Expenditure**

263312 Conditional transfers to Road Maintenance	343,650	15,052	4.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	289,263	Non Wage Rec't:	15,052	Non Wage Rec't:	5.2%
Domestic Dev't:	54,387	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>343,650</b>	<b>Total</b>	<b>15,052</b>	<b>Total</b>	<b>4.4%</b>

**Function: District Engineering Services**

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering***1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:			0	Assumed catered for in DRO operations.
Expenditure		Navigable road network		

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	operational road maintenance unit.	1 dump truck, 1 pickup & 2 motorcycles at district HQ.	0	The budget line at times stretches to handle plant as well.
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>37,016</b>	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%
<b>Total</b>	<b>37,016</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Plant Maintenance**

Non Standard Outputs:	operational road maintenance unit.	2 motor graders, 1 chain loader & 1 pedestrian roller	0	The allocation is simply inadequate.
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>69,371</b>	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%
<b>Total</b>	<b>69,371</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**7b. Water**



**Vote: 505** Bundibugyo District**2013/14 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****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 contracted staff. Ther works done in the quarter included promotion of hygien and sanitation in Bubuwanga refugees transit camp.	0	The contracted staff will always be there because they are not catered for in the staff list. All else is really as planned.
<b>Expenditure</b>				
211101 General Staff Salaries	15,719	3,930	25.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	818	34.1%	
221011 Printing, Stationery, Photocopying and Binding	0	249	N/A	
222001 Telecommunications	0	230	N/A	
224002 General Supply of Goods and Services	0	58,128	N/A	
227001 Travel Inland	6,806	108,785	1598.3%	
227004 Fuel, Lubricants and Oils	0	8,441	N/A	
Wage Rec't:	15,719	Wage Rec't: 3,930	Wage Rec't: 25.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	15,009	Domestic Dev't: 3,101	Domestic Dev't: 20.7%	
Donor Dev't:		Donor Dev't: 173,550	Donor Dev't: 0.0%	
<b>Total</b>	<b>31,728</b>	<b>Total 180,580</b>	<b>Total 569.2%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (Samples collected from sites for planned development and tested at district office)	8 (Bubandi sub county 5 & 3 from Harugale sub county. All samples tested at district laboratory.)	26.67	The water quality testing was supported by World Vision Uganda for sources developed and those intended for development.
No. of supervision visits during and after construction	40 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)	12 (GFS extension on Bubukwanga GFS to Nyankillo and Buhundu II.)	30.00	
No. of water points tested for quality	60 (Samples collected from field districtwide and tested.)	13 (Kasitu, Ngamba and Ntotoro sub counties. All samples tested at district laboratory.)	21.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (At district & sub county offices.)	1 (At district HQ.)	12.50	

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)	1 (At district water office.)	25.00	
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Non Standard Outputs:	Functional water collection points.	Functional water collection points.		
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*Expenditure*

227001 Travel Inland	<b>69,389</b>	5,000	7.2%	
227004 Fuel, Lubricants and Oils	<b>8,811</b>	8,430	95.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,100</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>20,411</b>	13,430	Domestic Dev't:	65.8%
Donor Dev't:	<b>84,759</b>	0	Donor Dev't:	0.0%
<b>Total</b>	<b>111,270</b>	<b>13,430</b>	<b>Total</b>	<b>12.1%</b>

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

No. of public sanitation sites rehabilitated	3 (Bubukwanga, Bukangama and Kikyo health centres.)	0 (N/A)	.00	The rehabilitation of sanitation sites was not handled as the expectation was that Unicef would support it and the funds were not received.
No. of water pump mechanics, scheme attendants and caretakers trained	4 (n villages.)	0 (NA)	.00	
% of rural water point sources functional (Shallow Wells )	0 (Not applicable.)	85 (Kasitu and Ntotoro sub counties.)	0	
% of rural water point sources functional (Gravity Flow Scheme)	85 (In communities served by gravity flow schemes.)	65 (In communities served by gravity flow schemes.)	76.47	
No. of water points rehabilitated	16 (At outlet points districtwide.)	4 (On Hakitara gravity flow scheme.)	25.00	
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.		

*Expenditure*

221009 Welfare and Entertainment	<b>3,950</b>	850	21.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	800	53.3%	
227001 Travel Inland	<b>2,200</b>	3,850	175.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,000</b>	5,500	Non Wage Rec't:	91.7%
Domestic Dev't:	<b>73,140</b>	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>61,250</b>	0	Donor Dev't:	0.0%
<b>Total</b>	<b>140,390</b>	<b>5,500</b>	<b>Total</b>	<b>3.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Constuction of institutional and domestic sanitary hardware.	N/A	0	Save for the constructions in the refugee transit camp procurements are incomplete for this.
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**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,638</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>15,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,638</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of springs protected	20 (Villages not accessible by gravity flow option.)	0 (N/A)	.00	Procurement underway.
Non Standard Outputs:	Increased safe water coverage	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>	<b>63,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>30,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>93,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	4 (Burondo, Sempaya, Buhundu & Busunga.)	0 (Not applicable)	.00	This activity was rolled over to next year.
No. of deep boreholes rehabilitated	3 (Buhundu, Bumadu & Sempaya.)	0 (Not applicable in this quarter)	.00	
Non Standard Outputs:	Improved functionality/ Actual safe water coverage	Improved functionality/ Actual safe water coverage		

*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>	<b>6,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>10,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Kakuka, Ngite - Picfare & Kyogho.)	1 (Bubukwanga)	33.33	This extension was planned but hampered by the threat of a landslide on the main reservoir.
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**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Giant Bubukwanga and Kyanjuki.)	1 (Giant Bubukwanga. GFS that serves three sub counties- Kirumya. Bubukwanga and part of Ntoto sub county.)	50.00	
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Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverag
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*Expenditure*

231007 Other Structures	426,382	105,708	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	156,262	0	0.0%
Donor Dev't:	270,120	105,708	39.1%
<b>Total</b>	<b>426,382</b>	<b>105,708</b>	<b>24.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.	0	under staffing in the department
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*Expenditure*

211101 General Staff Salaries	46,075	11,519	25.0%
Wage Rec't:	46,075	11,519	25.0%
Non Wage Rec't:	4,339	0	0.0%
Domestic Dev't:	6,838	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,252</b>	<b>11,519</b>	<b>20.1%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	( )	50 (Planting is done at community level)	0	Inadequate funding to the department
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**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Area (Ha) of trees established (planted and surviving)	15000 (15000 pinus caribea supplied to farmers and planted along the river banks of Lamia, tokwe and Nkisy to protect the degraded banks.)	0 (No funds allocated in the quarter)	.00	
Non Standard Outputs:	Establish one tree nursery to provide seedlings and also support Simba Youth with 2kg pinus seed	NA		

*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>	<b>19,642</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,642</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(Develop atleast two wetlands actin plans)	0 (Not Planned for in the quarter)	0	Inadequate funding
Non Standard Outputs:	Support Water User Groups to impliment wetlands action plans	The activity will be implemented in the second quarter when rains are in place		

*Expenditure*

227001 Travel Inland	500	330	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	330	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	330	16.5%

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

No. of new land disputes settled within FY	100 (Train Area Land Committees of Rwebisengo Sub-county in the land Act, roles and responsibilities, land registration processes, land dispute resolution)	0 (NA)	.00	NA
Non Standard Outputs:	Support 100 community members of Rwebisengo S/C register their lands and acquire land titles	NA		

*Expenditure*

221008 Computer Supplies and IT Services	<b>1,500</b>	2,251	150.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	580	58.0%	
227001 Travel Inland	<b>4,000</b>	18,890	472.3%	

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

227004 Fuel, Lubricants and Oils	1,400	660	47.1%	
228002 Maintenance - Vehicles	1,500	3,760	250.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	45,407	26,141	57.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>45,407</b>	<b>26,141</b>	<b>57.6%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Administrative costs cleared, equipments/vehicles, motor cycles, computers repaired, Sector Sundries procured, National, Regional w/shops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted, departmental management meetings conducted, government programs/projects supervised and monitored, FAL instructors and House hold mentors paid, FAL instructional materials procured, FAL proficiency exams prepared and administered, FAL learners tested and graduated, farmer groups strengthened and supported, Infrastructure management committees formed, trained and followed up/monitored	Submission of sector/annual reports to relevant offices. General servicing and repair of sector equipments. Procure sector office sundries, facilitate sector staff to attend w/shops and meetings	0	the sector has a problem of transport which has greatly affected its operations.
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**Expenditure**

211101 General Staff Salaries	157,838	46,640	29.5%
228002 Maintenance - Vehicles	3,561	114	3.2%

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>	<b>157,838</b>	<i>Wage Rec't:</i>	46,640	<i>Wage Rec't:</i>	29.5%
<i>Non Wage Rec't:</i>	<b>17,527</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>69,800</b>	<i>Domestic Dev't:</i>	114	<i>Domestic Dev't:</i>	0.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>245,165</b>	<b>Total</b>	<b>46,754</b>	<b>Total</b>	<b>19.1%</b>

**Output: Probation and Welfare Support**

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,referral prosdures and information disseminated,service deliverly quality standards disseminated, joint suport supervision and monitoring conducted, data collected,processed and utilised,child protection special service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted,DOVC/SOVC meetings conducted, staff Support supervision and technical backstopping conducted CFPU police case response,strngthened,communit y barazas on violance against women and children,,abandoned, neglected, unaccompanied children resettled,)	50 (conduct stakeholders meetings at sub county level and parish and provide legal education and awarenessson OVC rghts/reporting systemss, organising quarterly Distrct OVC coordination meetings. Organise Radio talk shows and community dialogue meetings to deliberate on OVC and social responsibility from leader and service providers)	100.00	The sector mainly depends on development partners donations and has no means of transport which greatly affects it's
Non Standard Outputs:	Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended,court child related cases attended,probation and welfare cases handled	train CDOs and caregivers and other child protection actors in providing expert counselling services and psychosocial suport to OVCs support for emergency case response and follow up in the 15 sub counties including legal representation in the courts of		

**Expenditure**

222001 Telecommunications	<b>4,600</b>	5,366	116.7%
227001 Travel Inland	<b>57,460</b>	13,580	23.6%
227004 Fuel, Lubricants and Oils	<b>14,000</b>	4,056	29.0%
221009 Welfare and Entertainment	<b>0</b>	2,000	N/A
221010 Special Meals and Drinks	<b>28,000</b>	4,500	16.1%

**Vote: 505** Bundibugyo District**2013/14 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**

221011 Printing, Stationery, Photocopying and Binding **10,601** 1,393 13.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,801</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>28,016</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>190,160</b>	Donor Dev't:	30,895	Donor Dev't:	16.2%
<b>Total</b>	<b>220,977</b>	<b>Total</b>	<b>30,895</b>	<b>Total</b>	<b>14.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	(FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports prepared and submitted,program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured,meetings and workshops attended,FAL supervisors and instructors trained/oriented.)	30 (FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports prepared and submitted,program Laptop computer and internet modem procured,office stationery and small equipments procured)	0	There is a lot of volunteerism in the programme and this affects performance.
Non Standard Outputs:	FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated, instructional materials procured and supplied to classes	FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated		

**Expenditure**

221008 Computer Supplies and IT Services	<b>2,400</b>	510	21.3%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	930	116.3%
221014 Bank Charges and other Bank related costs	<b>145</b>	193	132.8%
222001 Telecommunications	<b>100</b>	225	225.0%
227001 Travel Inland	<b>6,220</b>	2,493	40.1%
227004 Fuel, Lubricants and Oils	<b>2,220</b>	1,033	46.5%
228004 Maintenance Other	<b>0</b>	150	N/A
291003 Transfers to Other Private Entities	<b>0</b>	7,323	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>12,185</b>	Non Wage Rec't:	12,857	Non Wage Rec't:	105.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,185</b>	<b>Total</b>	<b>12,857</b>	<b>Total</b>	<b>105.5%</b>



**Vote: 505** Bundibugyo District**2013/14 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: Gender Mainstreaming**

Non Standard Outputs:	office sandries and stationery procured,subcounty staff mentored, coached on gender, training/workshops conducted and attended,gender audit for district and sub counties conducted	Train, sensitize and support women groups in IGAs , savings and mgt.	0	the support to women is still small besides the number of women is great those who need support.
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*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>	<b>2,801</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,801</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth council offices properly run.)	1 (Day today office running)	100.00	Funding is small considering youth problems today.
Non Standard Outputs:	4 Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended	Conducting quarterl youth council executive meeting  Conducting youth community projects in 4 subcounties		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	350	375	107.1%
222001 Telecommunications	100	110	110.0%
227001 Travel Inland	3,280	750	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,176	1,235	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,176	1,235	23.9%

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

No. of assisted aids supplied to disabled and elderly community	4 (PWDS executive committee meetinnngs conducted,PWDS group project proposal guided,PWDS mobilised to participate and benefit from government programmes,external meetings, trainings and workshops attended,quarterly grants allocation meetings conducted,PWDS community	1 (Conducting PWDS quarterly executive committee meeting  Monitoring PWDS Community projects in 4 Sub counties)	25.00	The elderly should also be considered under this grant.
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**Vote: 505** Bundibugyo District**2013/14 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**

projects supervised and monitored)

Non Standard Outputs:

Conducting quarterly grant allocation meeting

Supporting 6 PWDs community project with PWDS special grant

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	60	12.0%
227001 Travel Inland	3,080	1,268	41.2%
227004 Fuel, Lubricants and Oils	0	900	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,602	2,228	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,602</b>	<b>2,228</b>	<b>7.5%</b>

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

No. of women councils supported 4 ( )

1 (Conducting quarterly women council executive committee meeting)

25.00

the performance is greatly affected by low funding

Non Standard Outputs:

Support women council meetings.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	118	39.2%
222001 Telecommunications	80	60	75.0%
227001 Travel Inland	600	1,340	223.3%
227004 Fuel, Lubricants and Oils	555	95	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,176	1,613	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,176</b>	<b>1,613</b>	<b>31.2%</b>

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

Non Standard Outputs: community groups assessed, group project proposals evaluated, community group projects supported with grant, Sub county staff supported with stationery and fuel

14 Community groups supported with CDD grant  
CDD account bank charges cleared

0

The grant is usually small and irregular

**Vote: 505** Bundibugyo District**2013/14 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***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:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	15 Rolled and integrated development plans, for 13 Sub counties and 2 Town councils	Submitted all the work plans to the line ministries,	0	Under staffing still affects the performance of the department.
	District and sub county plans and budgets developed and Human Right Based compliant.	Conducted internal assessment in all the lower local governments and the district headquarters, conducted monitoring visits in all the sub counties with funding from LGMSD and DLSP, subscribed for		
	Functional and operational office			
	Payment of salaries to staff under Planning unit			

*Expenditure*

211101 General Staff Salaries	26,151	6,528	25.0%
211103 Allowances	41,732	10,456	25.1%
221002 Workshops and Seminars	36,800	3,478	9.5%
221008 Computer Supplies and IT Services	6,000	160	2.7%
221011 Printing, Stationery, Photocopying and Binding	8,000	534	6.7%
221014 Bank Charges and other Bank related costs	1,000	460	46.0%
227004 Fuel, Lubricants and Oils	19,600	2,780	14.2%
228002 Maintenance - Vehicles	19,902	418	2.1%

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	26,151	Wage Rec't:	6,528	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	3,478	Non Wage Rec't:	0.0%
Domestic Dev't:	196,994	Domestic Dev't:	14,808	Domestic Dev't:	7.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>223,145</b>	<b>Total</b>	<b>24,814</b>	<b>Total</b>	<b>11.1%</b>

**Output: District Planning**

No of Minutes of TPC meetings	()	3 (Meetings have been held at the district headquarters)	0	Under staffing
No of qualified staff in the Unit	6 (The officers will be located at the district headquarters.)	2 (The officers will be located at the district headquarters.)	33.33	
No of minutes of Council meetings with relevant resolutions	()	3 (The meetings were held at the district headquarters)	0	
Non Standard Outputs:	The Plans were submitted to the sub county, town council and district councils for approval and minutes produced to that effect.	Participated in assessment of the lower local government  Monitoring of the district and sub county projects is on going		

**Expenditure**

211103 Allowances	2,000	2,300	115.0%
221002 Workshops and Seminars	0	4,198	N/A
221010 Special Meals and Drinks	0	360	N/A
221011 Printing, Stationery, Photocopying and Binding	500	668	133.6%
227004 Fuel, Lubricants and Oils	705	644	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,305	0	0.0%
Domestic Dev't:		8,170	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,305</b>	<b>8,170</b>	<b>247.2%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data collected and analysed and sub county and district level	Training for members of District statistics committee was done by UBOS staff on the use of DEVINFO ,	0	Inadequate skills in dataanalysis by members of the statistic committee
	Sub county equipped with skills for data collection and analysis	Training on data analysis will be conducted in the second quarter		
	Functional HMIS, BDR systems			
	642 local leaders & church leaders consulted on the identification and formulation of key			

**Vote: 505** Bundibugyo District**2013/14 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***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>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,236</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,236</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population and action strategies and action plans ensured and integrated Population related programs coordinated Community awareness about population issues in the district created The DPPAP produced and approved by council  population issues integrated in the Plans Number of staff at lower local government mentored and mentoring reports prepared  : Number of TPC meetings conducted and Minutes in place with population issues that were discussed  An Annual work plan prepared and in place for 2013	Participated in the training organised by POPSEC, to integrate population variables in plans and budget at all levels  Procured the required stationery for the trainings	0	Lack of realistic population data that is district specific to be used in planning process.
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*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>	<b>23,257</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>11,071</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,328</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

**Vote: 505** Bundibugyo District**2013/14 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****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Number of audits conducted	Auditing of 5 subcounties and 2 town councils. Produced one statutory audit report and submitted to council.	0	The office was not facilitated for first quarter audit. We used NAADS funding which delayed to audit NAADS programme and come with the report. Audit as a department is not yet in the system and this has affected its funding hence delayed reporting.
	Number of audit reports produced			
	Number of staff paid salaries on time at the department headquarters			

**Expenditure**

211101 General Staff Salaries	26,054	7,340	28.2%		
227001 Travel Inland	3,840	1,200	31.3%		
Wage Rec't:	26,054	Wage Rec't:	7,340	Wage Rec't:	28.2%
Non Wage Rec't:	8,892	Non Wage Rec't:	500	Non Wage Rec't:	5.6%
Domestic Dev't:		Domestic Dev't:	700	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,946	Total	8,540	Total	24.4%

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	8,506,087	Wage Rec't:	2,381,057	Wage Rec't:	28.0%
Non Wage Rec't:	3,858,024	Non Wage Rec't:	953,847	Non Wage Rec't:	24.7%
Domestic Dev't:	3,242,676	Domestic Dev't:	618,569	Domestic Dev't:	19.1%
Donor Dev't:	1,899,926	Donor Dev't:	521,084	Donor Dev't:	27.4%
<b>Total</b>	<b>17,506,714</b>	<b>Total</b>	<b>4,474,556</b>	<b>Total</b>	<b>25.6%</b>

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKONZO</b>		<i>LCIV: BUGHENDERA</i>		<b>172,951</b>	<b>52,382</b>
<i>Sector: Education</i>				<b>118,374</b>	<b>51,782</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>118,374</b>	<b>51,782</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>91,707</b>	<b>35,998</b>
LCII: BUSAMBA				64,854	9,144
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bulemba 1 P/S</b>		Conditional Grant to SFG	Completed	26,854	9,144
<b>Masojo P/S</b>		Conditional Grant to SFG	Completed	38,000	0
LCII: IRAMBURA				26,854	26,854
Item: 231001 Non Residential buildings (Depreciation)					
<b>Irambura primary school</b>		Conditional Grant to SFG	Completed	26,854	26,854
<b>Output: Latrine construction and rehabilitation</b>				<b>7,749</b>	<b>7,749</b>
LCII: BUSAMBA				7,749	7,749
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bulemba 11</b>		Conditional Grant to SFG	Completed	7,749	7,749
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,918</b>	<b>8,036</b>
LCII: BUHUNDU				4,002	2,001
Item: 263104 Transfers to other govt. units					
<b>Buhundu</b>		Conditional Grant to Primary Education	N/A	4,002	2,001
LCII: BUKANGAMA				7,036	3,394
Item: 263104 Transfers to other govt. units					
<b>Bukangama</b>		Conditional Grant to Primary Education	N/A	2,900	1,450
<b>Bulemba II</b>		Conditional Grant to Primary Education	N/A	1,544	1,296
<b>Bulemba I</b>		Conditional Grant to Primary Education	N/A	2,592	648
LCII: BUNGUHA				2,682	1,341
Item: 263104 Transfers to other govt. units					
<b>Bunguha</b>		Conditional Grant to Primary Education	N/A	2,682	1,341
LCII: BUSAMBA				2,448	612
Item: 263104 Transfers to other govt. units					

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKONZO</b>		<i>LCIV: BUGHENDERA</i>		<b>172,951</b>	<b>52,382</b>
<b>Busamba</b>		Conditional Grant to Primary Education	N/A	2,448	612
LCII: IRAMBURA				2,750	688
Item: 263104 Transfers to other govt. units					
<b>Irambura</b>		Conditional Grant to Primary Education	N/A	2,750	688
<b>Sector: Health</b>				<b>1,077</b>	<b>600</b>
<b>LG Function: Primary Healthcare</b>				<b>1,077</b>	<b>600</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,077</b>	<b>600</b>
LCII: BUKANGAMA				1,077	600
Item: 263104 Transfers to other govt. units					
<b>Bukangama HCII</b>		District Unconditional Grant - Non Wage	N/A	1,077	600
<b>Sector: Water and Environment</b>				<b>53,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>13,500</b>	<b>0</b>
LCII: BUKANGAMA				13,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>		Conditional Grant to PAF monitoring	Completed	13,500	0
<b>Output: Construction of piped water supply system</b>				<b>40,000</b>	<b>0</b>
LCII: BUKANGAMA				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	Completed	40,000	0



# Vote: 505 Bundibugyo District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: HARUGALI</b>		<i>LCIV: BUGHENDERA</i>		<b>553,991</b>	<b>12,908</b>
<i>Sector: Education</i>				<b>327,846</b>	<b>12,452</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>28,340</b>	<b>8,215</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,340</b>	<b>8,215</b>
LCII: BUMATE				2,280	570
Item: 263104 Transfers to other govt. units					
<b>Karangitsyo</b>		Conditional Grant to Primary Education	N/A	2,280	570
LCII: BUPOMBOLI				13,536	4,514
Item: 263104 Transfers to other govt. units					
<b>Bupomboli</b>		Conditional Grant to Primary Education	N/A	2,686	1,343
<b>Ighomerwa</b>		Conditional Grant to Primary Education	N/A	2,317	579
<b>Kihoko</b>		Conditional Grant to Primary Education	N/A	2,960	740
<b>Izahura</b>		Conditional Grant to Primary Education	N/A	3,121	780
<b>Bundenge</b>		Conditional Grant to Primary Education	N/A	2,452	1,071
LCII: KALEYALEYA				5,057	1,264
Item: 263104 Transfers to other govt. units					
<b>Kitsolima</b>		Conditional Grant to Primary Education	N/A	2,000	500
<b>Kaleyaleya</b>		Conditional Grant to Primary Education	N/A	3,057	764
LCII: KASULENGE				7,467	1,867
Item: 263104 Transfers to other govt. units					
<b>Kasulenge</b>		Conditional Grant to Primary Education	N/A	2,056	514
<b>Masule</b>		Conditional Grant to Primary Education	N/A	3,362	841
<b>Kanyangoma</b>		Conditional Grant to Primary Education	N/A	2,049	512
<i>LG Function: Secondary Education</i>				<b>299,506</b>	<b>4,238</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>200,000</b>	<b>0</b>
LCII: BUPOMBOLI				200,000	0

# Vote: 505 Bundibugyo District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: HARUGALI</b>		<i>LCIV: BUGHENDERA</i>		<b>553,991</b>	<b>12,908</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Semuliki H/S</b>		Construction of Secondary Schools	Completed	200,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,506</b>	<b>4,238</b>
LCII: BUPOMBOLI				99,506	4,238
Item: 263319 Conditional transfers for Secondary Schools					
<b>Semuliki H/S</b>		Conditional Grant to Secondary Salaries	N/A	99,506	4,238
<b>Sector: Health</b>				<b>3,645</b>	<b>456</b>
<b>LG Function: Primary Healthcare</b>				<b>3,645</b>	<b>456</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,645</b>	<b>456</b>
LCII: BUPOMBOLI				1,822	228
Item: 263104 Transfers to other govt. units					
<b>Bupomboli HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	228
LCII: KASULENGE				1,822	228
Item: 263104 Transfers to other govt. units					
<b>Kasulenge HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	228
<b>Sector: Water and Environment</b>				<b>222,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>222,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>22,500</b>	<b>0</b>
LCII: BUPOMBOLI				13,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>		Conditional Grant to PAF monitoring	Completed	13,500	0
LCII: NGITE				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>		Conditional Grant to PAF monitoring	Completed	9,000	0
<b>Output: Construction of piped water supply system</b>				<b>200,000</b>	<b>0</b>
LCII: Not Specified				200,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Nyaruru GFS, Sindila - Bundingoma</b>	It runs from Ndugutu, Bubandi and Sindila	Donor Funding- UNICEF	Completed	200,000	0

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>523,804</b>	<b>60,928</b>
<i>Sector: Education</i>				<b>82,744</b>	<b>59,872</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>47,329</b>	<b>42,165</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>9,350</b>	<b>30,000</b>
LCII: BURONDO				1,692	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Burondo primary school</b>		Conditional Grant to SFG	Completed	1,692	0
LCII: KASITU				0	30,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bundimasoli primary school</b>		Conditional Grant to SFG	Completed	0	30,000
LCII: MALOMBA				3,829	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kabango P/S</b>		Conditional Grant to SFG	Completed	3,829	0
LCII: NDALIBANA				3,829	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kahumbu primary school</b>		Conditional Grant to SFG	Completed	3,829	0
<b>Output: Latrine construction and rehabilitation</b>				<b>6,084</b>	<b>3,062</b>
LCII: BURONDO				1,511	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Burondo primary school</b>		Conditional Grant to SFG	Completed	1,511	0
LCII: KASITU				3,062	3,062
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kahumbu PS</b>		Conditional Grant to SFG	Works Underway	3,062	3,062
LCII: MALOMBA				1,511	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kabango PS</b>		Conditional Grant to SFG	Completed	1,511	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,895</b>	<b>9,103</b>
LCII: BURONDO				3,170	1,184
Item: 263104 Transfers to other govt. units					
<b>Burondo</b>		Conditional Grant to Primary Education	N/A	3,170	1,184
LCII: KARAMBI				2,230	558

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>523,804</b>	<b>60,928</b>
Item: 263104 Transfers to other govt. units					
<b>Karambi</b>		Conditional Grant to Primary Education	N/A	2,230	558
<b>LCII: KASITU</b>				1,893	473
Item: 263104 Transfers to other govt. units					
<b>Kahembe</b>		Conditional Grant to Primary Education	N/A	1,893	473
<b>LCII: MABERE</b>				6,243	1,561
Item: 263104 Transfers to other govt. units					
<b>Kahumbu</b>		Conditional Grant to Primary Education	N/A	2,165	541
<b>Mutshahura</b>		Conditional Grant to Primary Education	N/A	2,000	500
<b>Mabere</b>		Conditional Grant to Primary Education	N/A	2,078	520
<b>LCII: MALOMBA</b>				7,261	2,351
Item: 263104 Transfers to other govt. units					
<b>Bumbwende</b>		Conditional Grant to Primary Education	N/A	2,142	1,071
<b>Kabango</b>		Conditional Grant to Primary Education	N/A	3,302	826
<b>Kambisi</b>		Conditional Grant to Primary Education	N/A	1,817	454
<b>LCII: NDALIBANA</b>				2,367	214
Item: 263104 Transfers to other govt. units					
<b>Munguni</b>		Conditional Grant to Primary Education	N/A	2,367	214
<b>LCII: NTANDI</b>				5,314	1,908
Item: 263104 Transfers to other govt. units					
<b>Bundimasolya</b>		Conditional Grant to Primary Education	N/A	2,317	1,159
<b>Ntandi</b>		Conditional Grant to Primary Education	N/A	2,997	749
<b>LCII: NYAKIGHOMA</b>				3,417	854
Item: 263104 Transfers to other govt. units					
<b>Kyondo</b>		Conditional Grant to Primary Education	N/A	3,417	854

# Vote: 505 Bundibugyo District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>523,804</b>	<b>60,928</b>
<i>LG Function: Secondary Education</i>				<i>35,415</i>	<i>17,708</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,415</b>	<b>17,708</b>
LCII: Not Specified				35,415	17,708
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kabango SS</b>		Conditional Grant to Secondary Education	N/A	35,415	17,708
<b>Sector: Health</b>				<b>375,798</b>	<b>1,056</b>
<i>LG Function: Primary Healthcare</i>				<i>375,798</i>	<i>1,056</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>350,000</b>	<b>0</b>
LCII: NTANDI				350,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff houses construction at Ntandi HCIII</b>		Donor Funding	Completed	350,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,076</b>	<b>0</b>
LCII: NTANDI				16,076	0
Item: 263104 Transfers to other govt. units					
<b>Ebenezer SDA HCIII</b>		District Unconditional Grant - Non Wage	N/A	16,076	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,722</b>	<b>1,056</b>
LCII: BURONDO				2,822	228
Item: 263104 Transfers to other govt. units					
<b>Burondo HCII</b>		District Unconditional Grant - Non Wage	N/A	2,822	228
LCII: KASITU				1,822	228
Item: 263104 Transfers to other govt. units					
<b>Kyondo HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	228
LCII: NTANDI				4,077	600
Item: 263104 Transfers to other govt. units					
<b>Ntandi HCIII</b>		District Unconditional Grant - Non Wage	N/A	4,077	600
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>1,000</b>	<b>0</b>
LCII: NTANDI				1,000	0
Item: 263325 Contingency transfers					

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>523,804</b>	<b>60,928</b>
Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Ntandi HCIII		Donor Funding	N/A	1,000	0
<b>Sector: Water and Environment</b>				<b>65,262</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,262</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,000</b>	<b>0</b>
LCII: NDALIBANA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>		Conditional Grant to PAF monitoring	Completed	9,000	0
<b>Output: Construction of piped water supply system</b>				<b>56,262</b>	<b>0</b>
LCII: BURONDO				56,262	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Reconstruction of GFS</b>		Conditional transfer for Rural Water	Completed	56,262	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDUGUTO</b>		<i>LCIV: BUGHENDERA</i>		<b>70,329</b>	<b>23,298</b>
<b>Sector: Education</b>				<b>68,507</b>	<b>23,070</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,507</b>	<b>23,070</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>10,739</b>	<b>619</b>
LCII: KASANZI				6,859	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kasanzi P/S</b>		Conditional Grant to SFG	Completed	6,859	0
LCII: MITUNDA				3,880	619
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mitunda P/S</b>		Conditional Grant to SFG	Completed	3,880	619
<b>Output: Latrine construction and rehabilitation</b>				<b>9,166</b>	<b>7,800</b>
LCII: KASANZI				2,643	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kisoko Ps</b>		Conditional Grant to SFG	Completed	2,643	0
LCII: MITUNDA				2,643	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mitunda PS</b>		Conditional Grant to SFG	Completed	2,643	0
LCII: Not Specified				3,880	7,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mitunda PS</b>		Conditional Grant to SFG	Completed	3,880	7,800
<b>Output: Teacher house construction and rehabilitation</b>				<b>20,941</b>	<b>6,161</b>
LCII: KASANZI				20,941	6,161
Item: 231002 Residential buildings (Depreciation)					
<b>Kisonko primary school</b>		Conditional Grant to SFG	Completed	20,941	6,161
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,661</b>	<b>8,490</b>
LCII: BUNDIMBUGHA				6,139	2,510
Item: 263104 Transfers to other govt. units					
<b>Kibaghara</b>		Conditional Grant to Primary Education	N/A	2,237	559
<b>Bundimbuga</b>		Conditional Grant to Primary Education	N/A	3,902	1,951
LCII: BUTAMA				4,809	1,801
Item: 263104 Transfers to other govt. units					

# Vote: 505 Bundibugyo District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDUGUTO</b>		<i>LCIV: BUGHENDERA</i>		<b>70,329</b>	<b>23,298</b>
<b>Bulimba</b>		Conditional Grant to Primary Education	N/A	2,396	1,198
<b>Irango</b>		Conditional Grant to Primary Education	N/A	2,413	603
LCII: KASANZI Item: 263104 Transfers to other govt. units				12,720	3,180
<b>Kasanzi</b>		Conditional Grant to Primary Education	N/A	3,823	956
<b>Kisonko</b>		Conditional Grant to Primary Education	N/A	2,631	658
<b>Galiraya</b>		Conditional Grant to Primary Education	N/A	2,883	721
<b>Kasanzi</b>		Conditional Grant to Primary Salaries	N/A	3,383	846
LCII: MITUNDA Item: 263104 Transfers to other govt. units				3,993	998
<b>Mitunda</b>		Conditional Grant to Primary Education	N/A	3,993	998
<b>Sector: Health</b>				<b>1,822</b>	<b>228</b>
<b>LG Function: Primary Healthcare</b>				<b>1,822</b>	<b>228</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,822</b>	<b>228</b>
LCII: BUTAMA Item: 263104 Transfers to other govt. units				1,822	228
<b>Butama HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	228



**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NGAMBA</b>		<i>LCIV: BUGHENDERA</i>		<b>316,794</b>	<b>11,544</b>
<i>Sector: Education</i>				<b>71,413</b>	<b>9,508</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>24,143</b>	<b>5,971</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,829</b>	<b>0</b>
LCII: NGAMBA				3,829	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Busendwa primary school</b>		Conditional Grant to SFG	Completed	3,829	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,314</b>	<b>5,971</b>
LCII: BURAMBAGIRA				6,457	2,471
Item: 263104 Transfers to other govt. units					
<b>Mwiribondo</b>		Conditional Grant to Primary Education	N/A	3,032	758
<b>Burambagira</b>		Conditional Grant to Primary Education	N/A	3,425	1,713
LCII: BUTOLYA				2,289	572
Item: 263104 Transfers to other govt. units					
<b>Butholya</b>		Conditional Grant to Primary Education	N/A	2,289	572
LCII: KIKYO				5,256	1,314
Item: 263104 Transfers to other govt. units					
<b>Kikyo</b>		Conditional Grant to Primary Education	N/A	3,070	768
<b>Bughonga</b>		Conditional Grant to Primary Education	N/A	2,186	547
LCII: NGAMBA				6,312	1,614
Item: 263104 Transfers to other govt. units					
<b>Busendwa</b>		Conditional Grant to Primary Education	N/A	3,079	770
<b>Ngamba</b>		Conditional Grant to Primary Education	N/A	3,233	845
<i>LG Function: Secondary Education</i>				<b>47,270</b>	<b>3,537</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,270</b>	<b>3,537</b>
LCII: BURAMBAGIRA				47,270	3,537
Item: 263319 Conditional transfers for Secondary Schools					
<b>Burambagira SS</b>		Conditional Grant to Secondary Salaries	N/A	47,270	3,537

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NGAMBA</b>		<i>LCIV: BUGHENDERA</i>		<b>316,794</b>	<b>11,544</b>
<b>Sector: Health</b>				<b>215,381</b>	<b>2,036</b>
<i>LG Function: Primary Healthcare</i>				<i>215,381</i>	<i>2,036</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>70,000</b>	<b>0</b>
LCII: KIKYO				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of mortuary at Kikyo</b>		Conditional Grant to PHC- Non wage	Completed	70,000	0
<b>HCIV BY World Vision</b>					
<b>Output: Other Capital</b>				<b>22,038</b>	<b>0</b>
LCII: KIKYO				22,038	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of mortuary at Kikyo</b>		Conditional Grant to PHC - development	Completed	22,038	0
<b>HCIV</b>					
<b>Output: Theatre construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: KIKYO				100,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Theatre equipments at Kikyo HCIV</b>		Donor Funding	Completed	50,000	0
<b>Rehabilitation of theatre at Kikyo HCIV</b>		Donor Funding	Completed	50,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,343</b>	<b>2,036</b>
LCII: KIKYO				21,521	1,808
Item: 263104 Transfers to other govt. units					
<b>Kikyo HCIV</b>		District Unconditional Grant - Non Wage	N/A	21,521	1,808
LCII: NGAMBA				1,822	228
Item: 263104 Transfers to other govt. units					
<b>Ngamba HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	228
<b>Sector: Water and Environment</b>				<b>30,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>30,000</b>	<b>0</b>
LCII: KIKYO				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP latrines in Kikyo HC IV</b>		Donor Funding	Completed	30,000	0

# Vote: 505 Bundibugyo District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUGHENDERA</i>		<b>569,485</b>	<b>140,833</b>
<b>Sector: Agriculture</b>				<b>561,485</b>	<b>140,833</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>561,485</b>	<b>140,833</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>561,485</b>	<b>140,833</b>
LCII: Not Specified				561,485	140,833
Item: 263101 LG Conditional grants					
<b>Sindila</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
<b>Ntotoro</b>	All parishes	Conditional Grant for NAADS	N/A	83,669	20,859
<b>Bukonzo</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
<b>Harugale</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
<b>Kasitu</b>	All parishes	Conditional Grant for NAADS	N/A	91,939	22,932
<b>Ngamba</b>	All parishes	Conditional Grant for NAADS	N/A	74,392	18,787
<b>Ndugutu</b>	All parishes	Conditional Grant for NAADS	N/A	74,392	18,787
<b>Sector: Water and Environment</b>				<b>8,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Not Specified				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	Completed	8,000	0

# Vote: 505 Bundibugyo District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTOTORO</b>		<i>LCIV: BUGHENDERA</i>		<b>20,226</b>	<b>3,970</b>
<b>Sector: Education</b>				<b>7,344</b>	<b>1,836</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,344</b>	<b>1,836</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,344</b>	<b>1,836</b>
LCII: BUGANDO				2,503	626
Item: 263104 Transfers to other govt. units					
<b>Kabuga</b>		Conditional Grant to Primary Education	N/A	2,503	626
LCII: KANYANSIRI				3,112	778
Item: 263104 Transfers to other govt. units					
<b>Mantoroba</b>		Conditional Grant to Primary Education	N/A	3,112	778
LCII: NTOTORO				1,729	432
Item: 263104 Transfers to other govt. units					
<b>Ntotoro</b>		Conditional Grant to Primary Education	N/A	1,729	432
<b>Sector: Health</b>				<b>12,882</b>	<b>2,134</b>
<b>LG Function: Primary Healthcare</b>				<b>12,882</b>	<b>2,134</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,882</b>	<b>2,134</b>
LCII: NTOTORO				12,882	2,134
Item: 263104 Transfers to other govt. units					
<b>Mantoroba HCII</b>		District Unconditional Grant - Non Wage	N/A	12,882	2,134

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SINDILA</b>		<i>LCIV: BUGHENDERA</i>		<b>151,057</b>	<b>41,678</b>
<b>Sector: Education</b>				<b>96,980</b>	<b>41,078</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,029</b>	<b>33,491</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,146</b>	<b>27,000</b>
LCII: NYANKONDA				60,146	27,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction 2 cclass room block at Nyankonda primary school</b>		LGMSD (Former LGDP)	Completed	60,146	27,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,883</b>	<b>6,491</b>
LCII: BUNYANGULE				3,967	1,984
Item: 263104 Transfers to other govt. units					
<b>Bunyangule</b>		Conditional Grant to Primary Education	N/A	3,967	1,984
LCII: BUTAMA				5,256	1,314
Item: 263104 Transfers to other govt. units					
<b>Busanza</b>		Conditional Grant to Primary Education	N/A	2,825	706
<b>Kasaka</b>		Conditional Grant to Primary Education	N/A	2,431	608
LCII: KAKUKA				6,029	1,507
Item: 263104 Transfers to other govt. units					
<b>Kagugu</b>		Conditional Grant to Primary Education	N/A	2,586	647
<b>Mutiti</b>		Conditional Grant to Primary Education	N/A	3,443	861
LCII: NKURANGA				2,114	1,057
Item: 263104 Transfers to other govt. units					
<b>Bundikahondo</b>		Conditional Grant to Primary Education	N/A	2,114	1,057
LCII: NYANKONDA				2,517	629
Item: 263104 Transfers to other govt. units					
<b>Nyankonda</b>		Conditional Grant to Primary Education	N/A	2,517	629
<b>LG Function: Secondary Education</b>				<b>16,951</b>	<b>7,587</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,951</b>	<b>7,587</b>
LCII: KAKUKA				16,951	7,587
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SINDILA</b>		<i>LCIV: BUGHENDERA</i>		<b>151,057</b>	<b>41,678</b>
<b>Kakuka Hill SS</b>		Conditional Grant to Secondary Salaries	N/A	16,951	7,587
<b>Sector: Health</b>				<b>54,077</b>	<b>600</b>
<b>LG Function: Primary Healthcare</b>				<b>54,077</b>	<b>600</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>50,000</b>	<b>0</b>
LCII: BUTAMA				50,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Butaama Health centre 111</b>		LGMSD (Former LGDP)	Completed	50,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,077</b>	<b>600</b>
LCII: KAKUKA				4,077	600
Item: 263104 Transfers to other govt. units					
<b>Kakuka HCIII</b>		District Unconditional Grant - Non Wage	N/A	4,077	600

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBANDI</b>		<i>LCIV: BWAMBA</i>		<b>430,497</b>	<b>58,012</b>
<b>Sector: Agriculture</b>				<b>83,669</b>	<b>20,859</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,669</i>	<i>20,859</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,669</b>	<b>20,859</b>
LCII: Not Specified				83,669	20,859
Item: 263101 LG Conditional grants					
<b>Bubandi</b>	All parishes	Conditional Grant for NAADS	N/A	83,669	20,859
<b>Sector: Works and Transport</b>				<b>47,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>47,000</b>	<b>0</b>
LCII: BUNDINGOMA				47,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opening of Buhura Nyakasohe community access road</b>		Unspent balances – Other Government Transfers	N/A	47,000	0
<b>Sector: Education</b>				<b>92,635</b>	<b>36,696</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,759</i>	<i>9,758</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>5,736</b>	<b>2,358</b>
LCII: BUNDINGOMA				3,996	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bundingoma primary school</b>		Conditional Grant to SFG	Completed	3,996	0
LCII: NJULE				1,740	2,358
Item: 231001 Non Residential buildings (Depreciation)					
<b>Tombwe primary school construction</b>		Conditional Grant to SFG	Completed	1,740	2,358
<b>Output: Latrine construction and rehabilitation</b>				<b>8,989</b>	<b>0</b>
LCII: BUNDINGOMA				349	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bundingoma PS</b>		Conditional Grant to SFG	Completed	349	0
LCII: NJULE				8,640	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>VIP latrine at Njule primary school</b>		Conditional Grant to SFG	Completed	8,640	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,034</b>	<b>7,400</b>
LCII: BUNDINGOMA				5,224	2,002
Item: 263104 Transfers to other govt. units					

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBANDI</b>		<i>LCIV: BWAMBA</i>		<b>430,497</b>	<b>58,012</b>
<b>Bundingoma</b>		Conditional Grant to Primary Education	N/A	2,785	1,393
<b>Busu</b>		Conditional Grant to Primary Education	N/A	2,439	610
LCII: BUSUNGA				8,197	2,049
Item: 263104 Transfers to other govt. units					
<b>Bubandi primary school</b>		Conditional Grant to Primary Education	N/A	3,850	963
<b>Busunga Primary school</b>		Conditional Grant to Primary Salaries	N/A	4,347	1,087
LCII: LAMIA				2,782	1,391
Item: 263104 Transfers to other govt. units					
<b>Lamya</b>		Conditional Grant to Primary Salaries	N/A	2,782	1,391
LCII: NJULE				3,250	813
Item: 263104 Transfers to other govt. units					
<b>Njule primary school</b>		Conditional Grant to Primary Education	N/A	3,250	813
LCII: NYAMBARO				4,581	1,145
Item: 263104 Transfers to other govt. units					
<b>Nyambaro</b>		Conditional Grant to Primary Education	N/A	2,382	596
<b>Tombwe</b>		Conditional Grant to Primary Education	N/A	2,199	550
<b>LG Function: Secondary Education</b>				<b>53,876</b>	<b>26,938</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,876</b>	<b>26,938</b>
LCII: NJULE				39,730	19,865
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bubandi SS</b>		Conditional Grant to Secondary Salaries	N/A	39,730	19,865
LCII: Not Specified				14,146	7,073
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bubukwanga SS</b>		Conditional Grant to Secondary Salaries	N/A	14,146	7,073
<b>Sector: Health</b>				<b>103,193</b>	<b>456</b>
<b>LG Function: Primary Healthcare</b>				<b>103,193</b>	<b>456</b>
<i>Capital Purchases</i>					



**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBANDI</b>		<i>LCIV: BWAMBA</i>		<b>430,497</b>	<b>58,012</b>
<b>Output: Healthcentre construction and rehabilitation</b>				<b>99,548</b>	<b>0</b>
LCII: NJULE				99,548	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Tombwe Health Centre 11</b>		Conditional Grant to PHC - development	Completed	99,548	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,645</b>	<b>456</b>
LCII: BUNDINGOMA				1,822	228
Item: 263104 Transfers to other govt. units					
<b>Bundingoma HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	228
LCII: BUSUNGA				1,822	228
Item: 263104 Transfers to other govt. units					
<b>Busunga HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	228
<b>Sector: Water and Environment</b>				<b>104,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>104,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>36,000</b>	<b>0</b>
LCII: BUNDINGOMA				36,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	27,000	0
<b>spring protection</b>		Conditional Grant to PAF monitoring	Completed	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Not Specified				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of bore holes</b>		Conditional transfer for Rural Water	Completed	8,000	0
<b>Output: Construction of piped water supply system</b>				<b>60,000</b>	<b>0</b>
LCII: BUSUNGA				60,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	Completed	60,000	0

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUKWANGA</b>		<i>LCIV: BWAMBA</i>		<b>196,431</b>	<b>135,579</b>
<i>Sector: Agriculture</i>				<b>83,669</b>	<b>20,859</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>83,669</b>	<b>20,859</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,669</b>	<b>20,859</b>
LCII: Not Specified				83,669	20,859
Item: 263101 LG Conditional grants					
<b>Bubukwanga</b>	All parishes	Conditional Grant for NAADS	N/A	83,669	20,859
<i>Sector: Education</i>				<b>24,743</b>	<b>8,184</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>24,743</b>	<b>8,184</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,743</b>	<b>8,184</b>
LCII: BUBUKWANGA				10,303	2,784
Item: 263104 Transfers to other govt. units					
<b>Bundimagwara</b>		Conditional Grant to Primary Education	N/A	2,938	1,469
<b>Hamutiti Primary School</b>		Conditional Grant to Primary Education	N/A	3,151	788
<b>Bubukwanga</b>		Conditional Grant to Primary Education	N/A	4,214	527
LCII: BUNDINYAMA				6,244	2,379
Item: 263104 Transfers to other govt. units					
<b>Buhandia</b>		Conditional Grant to Primary Education	N/A	2,973	743
<b>Bundinyama</b>		Conditional Grant to Primary Education	N/A	3,271	1,636
LCII: BUNYARUTA				1,912	956
Item: 263104 Transfers to other govt. units					
<b>Bunyaruta</b>		Conditional Grant to Primary Education	N/A	1,912	956
LCII: HUMYA				1,978	989
Item: 263104 Transfers to other govt. units					
<b>Bundiwerume</b>		Conditional Grant to Primary Education	N/A	1,978	989
LCII: MATAISA				4,306	1,077
Item: 263104 Transfers to other govt. units					
<b>Hakitengya</b>		Conditional Grant to Primary Education	N/A	2,617	654

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUKWANGA</b>		<i>LCIV: BWAMBA</i>		<b>196,431</b>	<b>135,579</b>
Mataisa		Conditional Grant to Primary Education	N/A	1,689	422
<b>Sector: Health</b>				<b>5,899</b>	<b>828</b>
<b>LG Function: Primary Healthcare</b>				<b>5,899</b>	<b>828</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,899</b>	<b>828</b>
LCII: BUBUKWANGA				4,077	600
Item: 263104 Transfers to other govt. units					
<b>Bubukwanga HCIII</b>		District Unconditional Grant - Non Wage	N/A	4,077	600
LCII: BUNDINYAMA				1,822	228
Item: 263104 Transfers to other govt. units					
<b>Buhanda HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	228
<b>Sector: Water and Environment</b>				<b>82,120</b>	<b>105,708</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>82,120</b>	<b>105,708</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>12,000</b>	<b>0</b>
LCII: BUNYARUTA				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	12,000	0
<b>Output: Construction of piped water supply system</b>				<b>70,120</b>	<b>105,708</b>
LCII: BUBUKWANGA				70,120	105,708
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Bubukwanga GFS</b>		Donor Funding-UNICEF	Completed	70,120	105,708

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>538,148</b>	<b>153,874</b>
<b>Sector: Agriculture</b>				<b>17,600</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Repair and Maintenance of Naads Vehicle and Motorcycle</b>	Bundibugyo District Headquarters	Conditional Grant for NAADS	Completed	10,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 312204 Taxes on Machinery, Furniture & Vehicles					
<b>Repair and maintenance of Naads computer and its accessories</b>	Bundibugyo district headquarters	Conditional Grant for NAADS	Completed	4,000	0
<i>LG Function: District Production Services</i>				<b>3,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,600</b>	<b>0</b>
LCII: Not Specified				3,600	0
Item: 231005 Machinery and equipment					
<b>Repair and maintenance of 4 departmental motorcycles</b>	Bundibugyo District Headquarters	Other Transfers from Central Government	Completed	3,600	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>72,467</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>72,467</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>72,467</b>
LCII: Not Specified				0	72,467
Item: 263104 Transfers to other govt. units					
<b>Bundibugyo town council roads</b>	35.9 kilometres of urban roads in Bundibugyo town council	Roads Rehabilitation Grant	N/A	0	72,467
<b>Sector: Education</b>				<b>144,420</b>	<b>45,500</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>50,840</b>	<b>21,210</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>26,315</b>	<b>9,295</b>
LCII: BIMARA				12,254	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Bundibugyo Public school</b>		Conditional Grant to SFG	Completed	12,254	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>538,148</b>	<b>153,874</b>
LCII: BUMATTE				1,807	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bumatte primary school construction</b>		Conditional Grant to SFG	Completed	1,807	0
LCII: HAMUTITI				12,254	9,295
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bundibugyo Demonstration school construction</b>		Conditional Grant to SFG	Completed	12,254	9,295
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,525</b>	<b>11,915</b>
LCII: BIMARA				1,611	806
Item: 263104 Transfers to other govt. units					
<b>Bundibugyo public school</b>		Conditional Grant to Primary Education	N/A	1,611	806
LCII: BUMADU				5,141	2,223
Item: 263104 Transfers to other govt. units					
<b>Bumadu</b>		Conditional Grant to Primary Education	N/A	3,750	1,875
<b>Hamutoma primary School</b>		Conditional Grant to Primary Education	N/A	1,391	348
LCII: BUMATTE				7,008	3,504
Item: 263104 Transfers to other govt. units					
<b>Bumate primary school</b>		Conditional Grant to Primary Education	N/A	2,085	1,043
<b>Bundibugyo Demo school</b>		Conditional Grant to Primary Education	N/A	4,923	2,462
LCII: BUNDIBUGYO CENTRAL				7,358	3,679
Item: 263104 Transfers to other govt. units					
<b>Bundibugyo primary school</b>		Conditional Grant to Primary Education	N/A	3,750	1,875
<b>Bundibugyo parents school</b>		Conditional Grant to Primary Education	N/A	3,608	1,804
LCII: HAMUTITI				3,407	1,704
Item: 263104 Transfers to other govt. units					
<b>Bundibugyo Moslem P.S</b>		Conditional Grant to Primary Education	N/A	3,407	1,704
<b>LG Function: Secondary Education</b>				<b>48,580</b>	<b>24,290</b>
<i>Lower Local Services</i>					

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>538,148</b>	<b>153,874</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,580</b>	<b>24,290</b>
LCII: Not Specified				48,580	24,290
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bumadu SS</b>		Conditional Grant to Secondary Education	N/A	37,302	18,651
<b>Good Hope SS</b>		Conditional Grant to Secondary Education	N/A	11,278	5,639
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>45,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>45,000</b>	<b>0</b>
LCII: Not Specified				45,000	0
Item: 231005 Machinery and equipment					
<b>3 Motor cycles</b>		Donor Funding	Completed	45,000	0
<b>Sector: Health</b>				<b>376,128</b>	<b>35,907</b>
<i>LG Function: Primary Healthcare</i>				<b>376,128</b>	<b>35,907</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>25,000</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of solar power in the District Health Office</b>		Conditional Grant to PHC - development	Completed	25,000	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				14,000	0
Item: 231004 Transport equipment					
<b>Procure HMIS motorcycle for M&amp;E of HMIS services in the district health facilities</b>		Conditional Grant to PHC - development	Completed	14,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,500</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				3,500	0
Item: 231005 Machinery and equipment					
<b>Procure HMIS Laptop for eHMIS mobile services in the district</b>		Conditional Grant to PHC Salaries	Completed	3,500	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>303,628</b>	<b>35,907</b>
LCII: HAMUTITI				303,628	35,907
Item: 263104 Transfers to other govt. units					
<b>District hospital services</b>		Conditional Grant to PHC- Non wage	N/A	303,628	35,907
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>30,000</b>	<b>0</b>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>538,148</b>	<b>153,874</b>
LCII: HAMUTITI				30,000	0
Item: 263317 Conditional transfers for District Hospitals					
<b>Construction of two pit latrines at Buindibugyo Hospital by UNICEF</b>		Donor Funding	N/A	30,000	0

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSARU</b>		<i>LCIV: BWAMBA</i>		<b>195,982</b>	<b>44,699</b>
<i>Sector: Agriculture</i>				<b>79,031</b>	<b>19,823</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>79,031</b>	<b>19,823</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,031</b>	<b>19,823</b>
LCII: BUSARU				79,031	19,823
Item: 263101 LG Conditional grants					
<b>Busaru</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
<i>Sector: Education</i>				<b>80,786</b>	<b>21,219</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>19,143</b>	<b>5,809</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,807</b>	<b>0</b>
LCII: BUNDIMWENDI				1,807	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bundimwendi primary school construction</b>		Conditional Grant to SFG	Completed	1,807	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,336</b>	<b>5,809</b>
LCII: BUGOMBWA				4,160	2,080
Item: 263104 Transfers to other govt. units					
<b>Bugombwa primary school</b>		Conditional Grant to Primary Education	N/A	4,160	2,080
LCII: BUNDIMWENDI				1,738	869
Item: 263104 Transfers to other govt. units					
<b>Bundimwendi Primary school</b>		Conditional Grant to Primary Education	N/A	1,738	869
LCII: BUSARU				6,174	1,544
Item: 263104 Transfers to other govt. units					
<b>Busaru Primary school</b>		Conditional Grant to Primary Education	N/A	2,796	699
<b>Namugongo Primary school</b>		Conditional Grant to Primary Education	N/A	3,378	845
LCII: KINYANTE				5,264	1,316
Item: 263104 Transfers to other govt. units					
<b>Busengerwa primary</b>		Conditional Grant to Primary Education	N/A	2,700	675
<b>Kinyante Primary School</b>		Conditional Grant to Primary Education	N/A	2,564	641
<i>LG Function: Secondary Education</i>				<b>61,643</b>	<b>15,411</b>
<i>Lower Local Services</i>					



**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSARU</b>		<i>LCIV: BWAMBA</i>		<b>195,982</b>	<b>44,699</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,643</b>	<b>15,411</b>
LCII: Not Specified				61,643	15,411
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Mary's Simbya SS</b>		Conditional Grant to Secondary Education	N/A	61,643	15,411
<b>Sector: Health</b>				<b>36,166</b>	<b>3,656</b>
<b>LG Function: Primary Healthcare</b>				<b>36,166</b>	<b>3,656</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>32,521</b>	<b>3,200</b>
LCII: KIRINDI				32,521	3,200
Item: 263104 Transfers to other govt. units					
<b>Busaru HCIV</b>		District Unconditional Grant - Non Wage	N/A	32,521	3,200
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,645</b>	<b>456</b>
LCII: BUSARU				1,822	228
Item: 263104 Transfers to other govt. units					
<b>Bulyambwa HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	228
LCII: KIRINDI				1,822	228
Item: 263104 Transfers to other govt. units					
<b>Kayenje HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	228

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUMIA</b>		<i>LCIV: BWAMBA</i>		<b>13,104</b>	<b>4,183</b>
<b>Sector: Education</b>				<b>10,282</b>	<b>3,955</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,282</b>	<b>3,955</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,282</b>	<b>3,955</b>
LCII: BUNDIBUTURO				2,039	1,020
Item: 263104 Transfers to other govt. units					
<b>Bundibuturo</b>		Conditional Grant to Primary Education	N/A	2,039	1,020
LCII: BUNDIKEKI				3,500	1,750
Item: 263104 Transfers to other govt. units					
<b>Bundikeki</b>		Conditional Grant to Primary Education	N/A	3,500	1,750
LCII: BUNDIMULANGYA				3,330	833
Item: 263104 Transfers to other govt. units					
<b>Kirumya Moslem</b>		Conditional Grant to Primary Education	N/A	3,330	833
LCII: KATUMBA				1,413	353
Item: 263104 Transfers to other govt. units					
<b>Butukuru</b>		Conditional Grant to Primary Education	N/A	1,413	353
<b>Sector: Health</b>				<b>2,822</b>	<b>228</b>
<b>LG Function: Primary Healthcare</b>				<b>2,822</b>	<b>228</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,822</b>	<b>228</b>
LCII: BUNDIMULANGYA				1,822	228
Item: 263104 Transfers to other govt. units					
<b>Bundimulangya HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	228
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>1,000</b>	<b>0</b>
LCII: BUNDIMULANGYA				1,000	0
Item: 263325 Contingency transfers					
<b>Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Bundimulangya HCII</b>		Donor Funding	N/A	1,000	0

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISUBA</b>		<i>LCIV: BWAMBA</i>		<b>126,621</b>	<b>24,873</b>
<i>Sector: Agriculture</i>				<b>79,031</b>	<b>19,823</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>79,031</b>	<b>19,823</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,031</b>	<b>19,823</b>
LCII: BUSORU				79,031	19,823
Item: 263101 LG Conditional grants					
<b>kisuba</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
<i>Sector: Education</i>				<b>14,053</b>	<b>4,222</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>14,053</b>	<b>4,222</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,053</b>	<b>4,222</b>
LCII: BUSORU				2,707	677
Item: 263104 Transfers to other govt. units					
<b>Busoru Primary School</b>		Conditional Grant to Primary Education	N/A	2,707	677
LCII: HAKITARA				3,463	866
Item: 263104 Transfers to other govt. units					
<b>Hakitara Primary School</b>		Conditional Grant to Primary Education	N/A	3,463	866
LCII: KISUBA				7,883	2,680
Item: 263104 Transfers to other govt. units					
<b>Butogo Primary school</b>		Conditional Grant to Primary Education	N/A	2,505	626
<b>Kisuba Primary School</b>		Conditional Grant to Primary Education	N/A	2,542	636
<b>Bundikuyali Primary School</b>		Conditional Grant to Primary Education	N/A	2,836	1,418
<i>Sector: Health</i>				<b>23,899</b>	<b>828</b>
<i>LG Function: Primary Healthcare</i>				<b>23,899</b>	<b>828</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: KISUBA				20,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of staff houses at Kisuba HCIII</b>		Conditional Grant to PHC - development	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,899</b>	<b>828</b>
LCII: BUSORU				1,822	228
Item: 263104 Transfers to other govt. units					

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISUBA</b>		<i>LCIV: BWAMBA</i>		<b>126,621</b>	<b>24,873</b>
<b>Busoru HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	228
LCII: KAGHEMA				1,077	600
Item: 263104 Transfers to other govt. units					
<b>Kisubba HCIII</b>		District Unconditional Grant - Non Wage	N/A	1,077	600
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>1,000</b>	<b>0</b>
LCII: KISUBA				1,000	0
Item: 263325 Contingency transfers					
<b>Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Kisuba HCIII</b>		Donor Funding	N/A	1,000	0
<b>Sector: Water and Environment</b>				<b>9,638</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,638</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,638</b>	<b>0</b>
LCII: BUBOMBOLI				9,638	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a VIP latrine</b>		DWSCG	Completed	9,638	0

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MIRAMBI</b>		<i>LCIV: BWAMBA</i>		<b>19,558</b>	<b>3,875</b>
<b>Sector: Education</b>				<b>16,736</b>	<b>3,647</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,736</b>	<b>3,647</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,736</b>	<b>3,647</b>
LCII: BUGANIKERE				4,065	508
Item: 263104 Transfers to other govt. units					
<b>Buganikere Primary School</b>		Conditional Grant to Primary Education	N/A	4,065	508
LCII: MIRAMBI				7,166	1,763
Item: 263104 Transfers to other govt. units					
<b>Mirambi Primary School</b>		Conditional Grant to Primary Education	N/A	2,802	701
<b>Kuka Primary School</b>		Conditional Grant to Primary Education	N/A	2,432	608
<b>Kanamabale Primary School</b>		Conditional Grant to Primary Education	N/A	1,932	454
LCII: NJANJA				2,986	747
Item: 263104 Transfers to other govt. units					
<b>Njanja Primary School</b>		Conditional Grant to Primary Education	N/A	2,986	747
LCII: SIMBYA				2,519	630
Item: 263104 Transfers to other govt. units					
<b>Simbya Primary School</b>		Conditional Grant to Primary Education	N/A	2,519	630
<b>Sector: Health</b>				<b>2,822</b>	<b>228</b>
<b>LG Function: Primary Healthcare</b>				<b>2,822</b>	<b>228</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,822</b>	<b>228</b>
LCII: MIRAMBI				2,822	228
Item: 263104 Transfers to other govt. units					
<b>Mirambi HCII</b>		District Unconditional Grant - Non Wage	N/A	2,822	228

# Vote: 505 Bundibugyo District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BWAMBA</i>		<b>334,677</b>	<b>83,437</b>
<b>Sector: Agriculture</b>				<b>334,677</b>	<b>83,437</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>334,677</b>	<b>83,437</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>334,677</b>	<b>83,437</b>
LCII: Not Specified				334,677	83,437
Item: 263101 LG Conditional grants					
<b>Mirambi</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
<b>Kirumya</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
<b>Nyahuka T C</b>	All parishes	Conditional Grant for NAADS	N/A	92,946	22,932
<b>Bundibugyo TC</b>	All parishes	Conditional Grant for NAADS	N/A	83,669	20,859

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>222,762</b>	<b>96,370</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>21,627</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>21,627</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>21,627</b>
LCII: Not Specified				0	21,627
Item: 263104 Transfers to other govt. units					
<b>Nyahuka town council roads</b>	22 kilometres of urban roads in Nyahuka town council	Roads Rehabilitation Grant	N/A	0	21,627
<b>Sector: Education</b>				<b>169,888</b>	<b>71,744</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,650</b>	<b>7,625</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>16,387</b>	<b>0</b>
LCII: BUNDIMULINGA WARD				16,387	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Bundimulinga primary school</b>		Conditional Grant to SFG	Completed	16,387	0
<b>Output: Latrine construction and rehabilitation</b>				<b>8,640</b>	<b>0</b>
LCII: BHAMBA WARD				8,640	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>VIP Latrine at Bundimbere</b>		Conditional Grant to SFG	Completed	8,640	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,623</b>	<b>7,625</b>
LCII: BHAMBA WARD				2,059	1,030
Item: 263104 Transfers to other govt. units					
<b>Bundimbere Primary School</b>		Conditional Grant to Primary Education	N/A	2,059	1,030
LCII: BUNDIKAHUNGU WARD				3,501	1,751
Item: 263104 Transfers to other govt. units					
<b>Bundikahungu Primary School</b>		Conditional Grant to Primary Education	N/A	3,501	1,751
LCII: BUNDIKUYALI WARD				2,748	687
Item: 263104 Transfers to other govt. units					
<b>Kalera Primary School</b>		Conditional Grant to Primary Education	N/A	2,748	687
LCII: BUNDIMULINGA WARD				8,315	4,158
Item: 263104 Transfers to other govt. units					
<b>Bundikakemba Primary School</b>		Conditional Grant to Primary Education	N/A	3,850	1,925

**Vote: 505** Bundibugyo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>222,762</b>	<b>96,370</b>
<b>Bundimulinga Primary School</b>		Conditional Grant to Primary Education	N/A	4,465	2,233
<i>LG Function: Secondary Education</i>				<i>128,238</i>	<i>64,119</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>128,238</b>	<b>64,119</b>
LCII: Not Specified				128,238	64,119
Item: 263319 Conditional transfers for Secondary Schools					
<b>Christ SS</b>		Conditional Grant to Secondary Education	N/A	60,766	30,383
<b>Bundikahungu SS</b>		Conditional Grant to Secondary Education	N/A	29,349	14,675
<b>Nyahuka Parents SS</b>		Conditional Grant to Secondary Education	N/A	38,123	19,062
<b>Sector: Health</b>				<b>22,874</b>	<b>3,000</b>
<i>LG Function: Primary Healthcare</i>				<i>22,874</i>	<i>3,000</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,874</b>	<b>3,000</b>
LCII: NYAHUKA WARD				22,874	3,000
Item: 263104 Transfers to other govt. units					
<b>Nyahuka HCIV</b>		District Unconditional Grant - Non Wage	N/A	22,874	3,000
<b>Sector: Water and Environment</b>				<b>30,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>30,000</b>	<b>0</b>
LCII: NYAHUKA WARD				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct a VIP latrine at Busunga HC II</b>		Donor Funding	Completed	30,000	0



# Vote: 505 Bundibugyo District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>298,650</b>	<b>15,052</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 231005 Machinery and equipment					
<b>Repair and maintenance of office computer</b>	District Headquarters	Conditional transfers to Production and Marketing	Completed	2,000	0
<b>Sector: Works and Transport</b>				<b>296,650</b>	<b>15,052</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>296,650</b>	<b>15,052</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>296,650</b>	<b>15,052</b>
LCII: Not Specified				296,650	15,052
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bundibugyo district local government</b>	196.5 Kilometres of feeder roads in Bundibugyo district.	Roads Rehabilitation Grant	N/A	296,650	15,052

**Vote: 505** Bundibugyo District**2013/14 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**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 505** Bundibugyo District**2013/14 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