
Vote: 505 Bundibugyo District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 2015/16. 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: 11/17/2015

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

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 186,333 | 41,631 | 22% |
| 2a. Discretionary Government Transfers | 3,828,937 | 980,432 | 26% |
| 2b. Conditional Government Transfers | 16,536,196 | 4,196,469 | 25% |
| 2c. Other Government Transfers | 2,451,362 | 585,999 | 24% |
| 3. Local Development Grant | 367,046 | 73,409 | 20% |
| 4. Donor Funding | 1,002,627 | 0 | 0% |
| Total Revenues | 24,372,500 | 5,877,940 | 24% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 1,149,634 | 213,773 | 196,809 | 19% | 17% | 92% |
| 2 Finance | 328,430 | 92,415 | 87,363 | 28% | 27% | 95% |
| 3 Statutory Bodies | 1,834,109 | 428,349 | 150,988 | 23% | 8% | 35% |
| 4 Production and Marketing | 601,898 | 108,490 | 106,796 | 18% | 18% | 98% |
| 5 Health | 5,578,435 | 996,045 | 874,662 | 18% | 16% | 88% |
| 6 Education | 11,526,245 | 2,688,283 | 2,652,250 | 23% | 23% | 99% |
| 7a Roads and Engineering | 1,528,403 | 293,908 | 199,182 | 19% | 13% | 68% |
| 7b Water | 794,282 | 112,431 | 59,411 | 14% | 7% | 53% |
| 8 Natural Resources | 93,996 | 17,103 | 16,542 | 18% | 18% | 97% |
| 9 Community Based Services | 602,624 | 340,785 | 333,350 | 57% | 55% | 98% |
| 10 Planning | 285,172 | 46,023 | 19,630 | 16% | 7% | 43% |
| 11 Internal Audit | 49,272 | 17,250 | 17,250 | 35% | 35% | 100% |
| Grand Total | 24,372,500 | 5,354,855 | 4,714,232 | 22% | 19% | 88% |
| <i>Wage Rec't:</i> | 12,748,551 | 3,175,139 | 3,175,139 | 25% | 25% | 100% |
| <i>Non Wage Rec't:</i> | 7,340,908 | 1,695,733 | 1,233,697 | 23% | 17% | 73% |
| <i>Domestic Dev't</i> | 3,280,414 | 483,983 | 305,396 | 15% | 9% | 63% |
| <i>Donor Dev't</i> | 1,002,627 | 0 | 0 | 0% | 0% | 0% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The Total amount received in the quarter was shillings 5,877,940,000 making it 24% of the planned revenues for the quarter. 1% that was not realised was Donor funding was not received in the quarter. Shillings 5,354,085,000 was directly transferred to departmental accounts while the balance still remained on the district Vote 505 in Bank of Uganda- Pension, Hard to reach and salaries that was not paid to staff directly. 4,714,232,000 spent in the quarter. Wages constituted, 3,175,232,000, Non wage 1, 233,697,000 and Development expenditure was 305,396,000. It should be noted that in the quarter, donor did not contribute any to the fund while 41,631,000 was realised as Local Revenue.

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 186,333 | 41,631 | 22% |
| Other Fees and Charges | 3,000 | 1,531 | 51% |
| Agency Fees | 6,000 | 900 | 15% |
| Land Fees | 1,012 | 0 | 0% |
| Market/Gate Charges | 15,000 | 0 | 0% |
| Rent & Rates from other Gov't Units | 98,069 | 18,116 | 18% |
| Application Fees | 3,527 | 865 | 25% |
| Local Service Tax | 59,725 | 20,219 | 34% |
| 2a. Discretionary Government Transfers | 3,828,937 | 980,432 | 26% |
| Urban Unconditional Grant - Non Wage | 139,686 | 34,921 | 25% |
| District Equalisation Grant | 99,412 | 24,853 | 25% |
| District Unconditional Grant - Non Wage | 352,598 | 88,150 | 25% |
| Hard to reach allowances | 1,645,300 | 411,325 | 25% |
| Urban Equalisation Grant | 49,143 | 12,286 | 25% |
| Transfer of Urban Unconditional Grant - Wage | 52,461 | 86,830 | 166% |
| Transfer of District Unconditional Grant - Wage | 1,490,337 | 322,067 | 22% |
| 2b. Conditional Government Transfers | 16,536,196 | 4,196,469 | 25% |
| Conditional Grant to Tertiary Salaries | 298,653 | 62,668 | 21% |
| Conditional Grant to SFG | 478,737 | 95,747 | 20% |
| Conditional Grant to District Hospitals | 442,628 | 95,657 | 22% |
| Conditional Grant to Secondary Salaries | 774,484 | 195,725 | 25% |
| Conditional Grant to Secondary Education | 614,922 | 204,974 | 33% |
| Conditional Grant to Primary Salaries | 6,793,249 | 1,737,440 | 26% |
| Conditional Grant to Primary Education | 495,555 | 158,094 | 32% |
| Conditional Grant to PHC Salaries | 3,099,485 | 820,243 | 26% |
| Conditional Grant to PHC- Non wage | 144,377 | 36,094 | 25% |
| Conditional Grant to PAF monitoring | 38,629 | 9,657 | 25% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 7,033 | 1,758 | 25% |
| Conditional Grant to Agric. Ext Salaries | 124,323 | 26,328 | 21% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 4,500 | 18% |
| Conditional Grant to Community Devt Assistants Non Wage | 3,593 | 3,235 | 90% |
| Conditional Grant to Women Youth and Disability Grant | 12,939 | 3,235 | 25% |
| Conditional Grant to Functional Adult Lit | 14,185 | 3,546 | 25% |
| Conditional transfers to Production and Marketing | 63,288 | 15,822 | 25% |
| Conditional Grant to NGO Hospitals | 21,337 | 5,334 | 25% |
| Conditional Grant to LRDP | 271,018 | 54,204 | 20% |
| Conditional Grant to IFMS Running Costs | 30,000 | 7,500 | 25% |
| Conditional Grant to PHC - development | 34,207 | 6,841 | 20% |
| Pension and Gratuity for Local Governments | 1,080,692 | 317,148 | 29% |
| Conditional Transfers for Non Wage Community Polytechnics | 89,000 | 29,667 | 33% |
| Conditional Transfers for Primary Teachers Colleges | 149,479 | 49,826 | 33% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 7,030 | 25% |
| Conditional transfers to DSC Operational Costs | 31,322 | 7,830 | 25% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 79,498 | 22,374 | 28% |
| Conditional transfers to School Inspection Grant | 32,807 | 8,202 | 25% |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional transfers to Special Grant for PWDs | 27,014 | 6,753 | 25% |
| Construction of Secondary Schools | 526,613 | 105,323 | 20% |
| Conditional transfer for Rural Water | 353,099 | 70,620 | 20% |
| Sanitation and Hygiene | 22,000 | 5,500 | 25% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 141,674 | 17,594 | 12% |
| Pension for Teachers | 187,899 | 0 | 0% |
| 2c. Other Government Transfers | 2,451,362 | 585,999 | 24% |
| CAIP-3 | 27,400 | 0 | 0% |
| Uganda Wild Life Authority | | 29,600 | |
| Roads maintenance-Uganda Road fund | 1,358,324 | 213,190 | 16% |
| Other Transfers from Central Government- UN SPENT BALANCES | 857,224 | 70,335 | 8% |
| DEOs FACILITATION | | 4,583 | |
| Youth Livelihood programme | 208,414 | 268,291 | 129% |
| 3. Local Development Grant | 367,046 | 73,409 | 20% |
| LGMSD (Former LGDP) | 367,046 | 73,409 | 20% |
| 4. Donor Funding | 1,002,627 | 0 | 0% |
| UNFPA | 22,142 | 0 | 0% |
| UNHCR | 310,000 | 0 | 0% |
| UNICEF CP | 475,485 | 0 | 0% |
| AQUAYA | 30,000 | 0 | 0% |
| WHO | 165,000 | 0 | 0% |
| Total Revenues | 24,372,500 | 5,877,940 | 24% |

(i) Cummulative Performance for Locally Raised Revenues

89% of the planned Revenue was realized this quarter, that is 41, 631m out of 46, 583m. Local service tax, rent and rates from other government units contributed much towards realization of the above revenue.

(ii) Cummulative Performance for Central Government Transfers

This quarter we received 585,999m as Government transfer as compared to the planned 398,535m. This was due to an increase in youth livelihood program funds from the planned 52m to 268,291m. The major source also include; Salaries, pensions and Gratuity, URF, UPE and USE funds

(iii) Cummulative Performance for Donor Funding

No donor funds were received this quarter.

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,100,548 | 202,709 | 18% | 275,137 | 202,709 | 74% |
| Conditional Grant to IFMS Running Costs | 30,000 | 7,500 | 25% | 7,500 | 7,500 | 100% |
| Conditional Grant to PAF monitoring | 10,412 | 0 | 0% | 2,603 | 0 | 0% |
| Locally Raised Revenues | 13,284 | 12,454 | 94% | 3,321 | 12,454 | 375% |
| Other Transfers from Central Government | | 29,600 | | 0 | 29,600 | |
| Multi-Sectoral Transfers to LLGs | 245,077 | 53,448 | 22% | 61,269 | 53,448 | 87% |
| District Unconditional Grant - Non Wage | 95,152 | 0 | 0% | 23,788 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 592,298 | 99,707 | 17% | 148,074 | 99,707 | 67% |
| Hard to reach allowances | 114,326 | 0 | 0% | 28,581 | 0 | 0% |
| <i>Development Revenues</i> | 49,086 | 11,064 | 23% | 12,272 | 11,064 | 90% |
| LGMSD (Former LGDP) | 27,665 | 6,192 | 22% | 6,916 | 6,192 | 90% |
| Multi-Sectoral Transfers to LLGs | 21,421 | 4,872 | 23% | 5,355 | 4,872 | 91% |
| Total Revenues | 1,149,634 | 213,773 | 19% | 287,408 | 213,773 | 74% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,100,548 | 190,467 | 17% | 275,137 | 190,467 | 69% |
| Wage | 592,298 | 99,707 | 17% | 148,075 | 99,707 | 67% |
| Non Wage | 508,250 | 90,760 | 18% | 127,063 | 90,760 | 71% |
| <i>Development Expenditure</i> | 49,086 | 6,342 | 13% | 12,272 | 6,342 | 52% |
| Domestic Development | 49,086 | 6,342 | 13% | 12,272 | 6,342 | 52% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,149,634 | 196,809 | 17% | 287,409 | 196,809 | 68% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 12,242 | 1% | | | |
| <i>Development Balances</i> | | 4,722 | 10% | | | |
| Domestic Development | | 4,722 | 10% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 16,964 | 1% | | | |

In the quarter, the department had planned to receive 287,408,000 and actual received was 213,773,000 making it only 73% of the planned amount. Less funds were sent to the department due to budget cuts

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

Planned for activities in the second quarter. Failure of the IFMs also delayed transfer and expenditure of funds

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 1381 District and Urban Administration

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. (and type) of capacity building sessions undertaken | 4 | 0 |
| Availability and implementation of LG capacity building policy and plan | | yes |
| %age of LG establish posts filled | 10 | 5 |
| No. of monitoring visits conducted | 2 | 1 |
| No. of monitoring reports generated | | 3 |
| No. of monitoring visits conducted (PRDP) | | 3 |
| No. of monitoring reports generated (PRDP) | | 3 |
| <i>Function Cost (US\$ '000)</i> | 1,149,634 | 196,809 |
| Cost of Workplan (US\$ '000): | 1,149,634 | 196,809 |

Conducting technical planning meetings

Supervision and monitoring visits to sub-counties.

Support guard services at the district headquarters & Sub Counties. Supply of stationery

Repairing & Servicing of office Vehicles

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 323,845 | 88,236 | 27% | 80,961 | 88,236 | 109% |
| Conditional Grant to PAF monitoring | 10,609 | 9,657 | 91% | 2,652 | 9,657 | 364% |
| Locally Raised Revenues | 4,634 | 11,863 | 256% | 1,159 | 11,863 | 1024% |
| Other Transfers from Central Government | | 395 | | 0 | 395 | |
| Multi-Sectoral Transfers to LLGs | 109,000 | 29,200 | 27% | 27,250 | 29,200 | 107% |
| District Unconditional Grant - Non Wage | 44,181 | 10,389 | 24% | 11,045 | 10,389 | 94% |
| Urban Unconditional Grant - Non Wage | | 3,193 | | 0 | 3,193 | |
| Transfer of District Unconditional Grant - Wage | 144,309 | 23,539 | 16% | 36,077 | 23,539 | 65% |
| Hard to reach allowances | 11,112 | 0 | 0% | 2,778 | 0 | 0% |
| <i>Development Revenues</i> | 4,585 | 4,179 | 91% | 1,146 | 4,179 | 365% |
| Multi-Sectoral Transfers to LLGs | 4,585 | 4,179 | 91% | 1,146 | 4,179 | 365% |
| Total Revenues | 328,430 | 92,415 | 28% | 82,108 | 92,415 | 113% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 323,845 | 83,184 | 26% | 80,961 | 83,184 | 103% |
| Wage | 144,309 | 23,538 | 16% | 36,077 | 23,538 | 65% |
| Non Wage | 179,536 | 59,646 | 33% | 44,884 | 59,646 | 133% |
| <i>Development Expenditure</i> | 4,585 | 4,179 | 91% | 1,146 | 4,179 | 365% |
| Domestic Development | 4,585 | 4,179 | 91% | 1,146 | 4,179 | 365% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 328,430 | 87,363 | 27% | 82,108 | 87,363 | 106% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,052 | 2% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 5,052 | 2% | | | |

The quarterly performance in the quarter was over than what had been planned in the quarter. Shillings 92,417,000 was received as compared to 82,415,000. The Acting CFO was given acting allowance

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

Planned for the activities in the next quarter.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 5/8/2015 | 30/8/2015 |
| Value of LG service tax collection | 58000000 | 20219000 |
| Value of Hotel Tax Collected | 2000000 | 0 |
| Value of Other Local Revenue Collections | 50000000 | 32855000 |
| Date of Approval of the Annual Workplan to the Council | 4/2/2016 | 30/4/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | | 30/05/2015 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2015 | 30/9/2015 |
| | | |
| <i>Function Cost (UShs '000)</i> | 328,430 | 87,363 |
| <i>Cost of Workplan (UShs '000):</i> | 328,430 | 87,363 |

Preparation of books of accounts, salaries for staff at the district and sub counties, routine monitoring of sub counties , conducted board of survey and finalisation of Draft Final Accounts

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,833,170 | 426,359 | 23% | 458,293 | 426,359 | 93% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 4,500 | 18% | 6,084 | 4,500 | 74% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 7,030 | 25% | 7,030 | 7,030 | 100% |
| Conditional transfers to DSC Operational Costs | 31,322 | 7,830 | 25% | 7,830 | 7,830 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 79,498 | 22,374 | 28% | 19,874 | 22,374 | 113% |
| Conditional transfers to Councillors allowances and E | 141,674 | 17,594 | 12% | 35,418 | 17,594 | 50% |
| Pension for Teachers | 187,899 | 0 | 0% | 46,975 | 0 | 0% |
| Pension and Gratuity for Local Governments | 1,080,692 | 317,148 | 29% | 270,173 | 317,148 | 117% |
| Locally Raised Revenues | 9,237 | 0 | 0% | 2,309 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 115,528 | 15,867 | 14% | 28,882 | 15,867 | 55% |
| District Unconditional Grant - Non Wage | 98,000 | 24,800 | 25% | 24,500 | 24,800 | 101% |
| Transfer of District Unconditional Grant - Wage | 36,864 | 9,216 | 25% | 9,216 | 9,216 | 100% |
| <i>Development Revenues</i> | 939 | 1,990 | 212% | 235 | 1,990 | 848% |
| Multi-Sectoral Transfers to LLGs | 939 | 1,990 | 212% | 235 | 1,990 | 848% |
| Total Revenues | 1,834,109 | 428,349 | 23% | 458,527 | 428,349 | 93% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,833,170 | 148,998 | 8% | 458,293 | 148,998 | 33% |
| Wage | 204,066 | 36,089 | 18% | 51,017 | 36,089 | 71% |
| Non Wage | 1,629,104 | 112,909 | 7% | 407,276 | 112,909 | 28% |
| <i>Development Expenditure</i> | 939 | 1,990 | 212% | 235 | 1,990 | 848% |
| Domestic Development | 939 | 1,990 | 212% | 235 | 1,990 | 848% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,834,109 | 150,988 | 8% | 458,527 | 150,988 | 33% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 277,361 | 15% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 277,361 | 15% | | | |

Out of the planned 458,527,000 shillings spent. 106,797,000 was realised . The amount includes pensions for staff. However, the allocated amount includes funds that are not sent to the district directly

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

Balance of shillings 1,695,000 remained on the account for activities in the second quarter.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 70 | 0 |
| No. of Land board meetings | 4 | 0 |
| No. of Auditor Generals queries reviewed per LG | 4 | 2 |
| No. of LG PAC reports discussed by Council | 4 | 02 |
| <i>Function Cost (UShs '000)</i> | 1,834,109 | 150,988 |
| Cost of Workplan (UShs '000): | 1,834,109 | 150,988 |

Salaries for councillors, allowances, pensions for retired staff and facilitation for council sessions in the district.

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 435,430 | 97,876 | 22% | 108,857 | 97,876 | 90% |
| Conditional Grant to Agric. Ext Salaries | 124,323 | 26,328 | 21% | 31,081 | 26,328 | 85% |
| Conditional transfers to Production and Marketing | 63,288 | 15,822 | 25% | 15,822 | 15,822 | 100% |
| Locally Raised Revenues | 1,545 | 0 | 0% | 386 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 19,671 | 1,250 | 6% | 4,918 | 1,250 | 25% |
| District Unconditional Grant - Non Wage | 2,945 | 0 | 0% | 736 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 210,233 | 54,476 | 26% | 52,558 | 54,476 | 104% |
| Hard to reach allowances | 13,425 | 0 | 0% | 3,356 | 0 | 0% |
| <i>Development Revenues</i> | 166,468 | 10,614 | 6% | 41,617 | 10,614 | 26% |
| Conditional Grant to LRDP | 166,468 | 10,614 | 6% | 41,617 | 10,614 | 26% |
| Total Revenues | 601,898 | 108,490 | 18% | 150,474 | 108,490 | 72% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 435,430 | 96,182 | 22% | 108,857 | 96,182 | 88% |
| Wage | 334,556 | 80,804 | 24% | 83,639 | 80,804 | 97% |
| Non Wage | 100,874 | 15,378 | 15% | 25,218 | 15,378 | 61% |
| <i>Development Expenditure</i> | 166,468 | 10,614 | 6% | 41,617 | 10,614 | 26% |
| Domestic Development | 166,468 | 10,614 | 6% | 41,617 | 10,614 | 26% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 601,898 | 106,796 | 18% | 150,474 | 106,796 | 71% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,695 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,695 | 0% | | | |

Received a total of 57,941'000 (Fifty seven million nine hundred forty one thousand shillings) Broken down as follows; 38,956,000 Staff salaries and 18,985,000 for recurrent expenditure. A total of 50,102,000= was spent leaving a balance of 7,839,000. The source of funding is PMG and wage.

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

The cause of unspent balance is due to the fact that the IFMS system is always on and off. This causes delays in the processing of funds to implement activities. In addition to delayed release of funds normally funds come when it is off season for crop de

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 15 | 0 |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| Function: 0182 District Production Services | | |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of livestock vaccinated | 25700 | 250 |
| No. of fish ponds constructed and maintained | | 10 |
| No of plant clinics/mini laboratories constructed | | 2 |
| Function Cost (UShs '000) | 458,530 | 95,296 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 4 | 1 |
| No of awareness radio shows participated in | 4 | 1 |
| No of businesses assisted in business registration process | | 1 |
| A report on the nature of value addition support existing and needed | | no |
| Function Cost (UShs '000) | 143,368 | 11,500 |
| Cost of Workplan (UShs '000): | 601,898 | 106,796 |

1.Coordination of sector activities by the Production coordinator. 2.Monitoring and supervision of implemented activities in the sector. 3.Stakeholder supervision and monitoring of the sector.5.Farmer training and setting up various demonstrations in all subcounties. 6 Collection and Dissemination of market information. 7. Formation of higher level farmer organisation in all subcounties.8Training farmer groups in business plan development.8.Disease surveillance. 9. Vaccination of livestock in all subcounties.10.Training Fish farmers on pond management and Fish feeding. 11.Fish Quality assurance.

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 4,028,992 | 901,868 | 22% | 1,007,248 | 901,868 | 90% |
| Conditional Grant to PHC Salaries | 3,099,485 | 820,243 | 26% | 774,871 | 820,243 | 106% |
| Conditional Grant to PHC- Non wage | 144,377 | 36,094 | 25% | 36,094 | 36,094 | 100% |
| Conditional Grant to District Hospitals | 142,628 | 35,657 | 25% | 35,657 | 35,657 | 100% |
| Conditional Grant to NGO Hospitals | 21,337 | 5,334 | 25% | 5,334 | 5,334 | 100% |
| Multi-Sectoral Transfers to LLGs | | 4,539 | | 0 | 4,539 | |
| Hard to reach allowances | 621,164 | 0 | 0% | 155,291 | 0 | 0% |
| <i>Development Revenues</i> | 1,549,444 | 94,177 | 6% | 192,535 | 94,177 | 49% |
| Conditional Grant to District Hospitals | 300,000 | 60,000 | 20% | 75,000 | 60,000 | 80% |
| Conditional Grant to PHC - development | 34,207 | 6,841 | 20% | 8,552 | 6,841 | 80% |
| Donor Funding | 348,462 | 0 | 0% | 87,116 | 0 | 0% |
| LGMSD (Former LGDP) | 50,000 | 0 | 0% | 12,500 | 0 | 0% |
| Unspent balances – Other Government Transfers | 779,304 | 0 | 0% | 0 | 0 | |
| Unspent balances – Conditional Grants | | 27,336 | | 0 | 27,336 | |
| Multi-Sectoral Transfers to LLGs | 3,000 | 0 | 0% | 750 | 0 | 0% |
| District Equalisation Grant | 34,470 | 0 | 0% | 8,618 | 0 | 0% |
| Total Revenues | 5,578,435 | 996,045 | 18% | 1,199,783 | 996,045 | 83% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 4,028,992 | 874,662 | 22% | 1,007,248 | 874,662 | 87% |
| Wage | 3,099,485 | 820,243 | 26% | 774,871 | 820,243 | 106% |
| Non Wage | 929,507 | 54,419 | 6% | 232,377 | 54,419 | 23% |
| <i>Development Expenditure</i> | 1,549,444 | 0 | 0% | 192,535 | 0 | 0% |
| Domestic Development | 1,200,982 | 0 | 0% | 105,419 | 0 | 0% |
| Donor Development | 348,462 | 0 | 0% | 87,116 | 0 | 0% |
| Total Expenditure | 5,578,435 | 874,662 | 16% | 1,199,783 | 874,662 | 73% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 27,206 | 1% | | | |
| <i>Development Balances</i> | | 94,177 | 6% | | | |
| Domestic Development | | 94,177 | 8% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 121,383 | 2% | | | |

Out of the planned 1,199,783,000, the department received 996,045,000. 874,662,000 was spent leaving a balance of 121,000,000 on the account. Poor performance was caused by UNICEF and WHO did not meet their obligation in the quarter

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

Balance on the account is for renovation of Bundibugyo Hospital and un implemented planned activities in the department.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Value of essential medicines and health supplies delivered to health facilities by NMS | | 25 |
| Value of health supplies and medicines delivered to health facilities by NMS | | 25 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | | 22 |
| %age of approved posts filled with trained health workers | 75 | 60 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 20000 | 1812 |
| No. and proportion of deliveries in the District/General hospitals | 56200 | 528 |
| Number of total outpatients that visited the District/ General Hospital(s). | 73000 | 11507 |
| Number of outpatients that visited the NGO Basic health facilities | 20000 | 3449 |
| Number of inpatients that visited the NGO Basic health facilities | | 1922 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | | 103 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | | 448 |
| Number of trained health workers in health centers | 150 | 298 |
| No.of trained health related training sessions held. | | 3 |
| Number of outpatients that visited the Govt. health facilities. | | 47931 |
| Number of inpatients that visited the Govt. health facilities. | | 1759 |
| No. and proportion of deliveries conducted in the Govt. health facilities | | 478 |
| %age of approved posts filled with qualified health workers | | 76 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | | 72 |
| No. of children immunized with Pentavalent vaccine | | 2080 |
| No. of new standard pit latrines constructed in a village | 3 | 0 |
| No. of villages which have been declared Open Deafecation Free(ODF) | 604 | 0 |
| No of healthcentres constructed | 3 | 0 |
| No of maternity wards constructed | | 1 |
| No of theatres constructed | 1 | 0 |
| Function Cost (UShs '000) | 5,578,435 | 874,662 |
| Cost of Workplan (UShs '000): | 5,578,435 | 874,662 |

PAYment of salaries , direct transfer of PHCNon wage to health units, immunisation, support supervision and payment advance for the renovation of Bundibugyo Hospital

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 10,168,353 | 2,485,993 | 24% | 2,542,088 | 2,485,993 | 98% |
| Conditional Grant to Tertiary Salaries | 298,653 | 62,668 | 21% | 74,663 | 62,668 | 84% |
| Conditional Grant to Primary Salaries | 6,793,249 | 1,737,440 | 26% | 1,698,312 | 1,737,440 | 102% |
| Conditional Grant to Secondary Salaries | 774,484 | 195,725 | 25% | 193,621 | 195,725 | 101% |
| Conditional Grant to Primary Education | 495,555 | 158,094 | 32% | 123,889 | 158,094 | 128% |
| Conditional Grant to Secondary Education | 614,922 | 204,974 | 33% | 153,731 | 204,974 | 133% |
| Conditional transfers to School Inspection Grant | 32,807 | 8,202 | 25% | 8,202 | 8,202 | 100% |
| Conditional Transfers for Non Wage Community Poly | 89,000 | 29,667 | 33% | 22,250 | 29,667 | 133% |
| Conditional Transfers for Primary Teachers Colleges | 149,479 | 49,826 | 33% | 37,370 | 49,826 | 133% |
| Multi-Sectoral Transfers to LLGs | 12,492 | 0 | 0% | 3,123 | 0 | 0% |
| District Equalisation Grant | | 20,000 | | 0 | 20,000 | |
| Transfer of District Unconditional Grant - Wage | 77,592 | 19,398 | 25% | 19,398 | 19,398 | 100% |
| Hard to reach allowances | 830,119 | 0 | 0% | 207,530 | 0 | 0% |
| <i>Development Revenues</i> | 1,357,892 | 202,290 | 15% | 323,943 | 202,290 | 62% |
| Conditional Grant to SFG | 478,737 | 95,747 | 20% | 119,684 | 95,747 | 80% |
| Construction of Secondary Schools | 526,613 | 105,323 | 20% | 131,653 | 105,323 | 80% |
| Donor Funding | 93,610 | 0 | 0% | 23,403 | 0 | 0% |
| LGMSD (Former LGDP) | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Unspent balances – Other Government Transfers | 62,122 | 0 | 0% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 101,811 | 1,220 | 1% | 25,453 | 1,220 | 5% |
| District Equalisation Grant | 55,000 | 0 | 0% | 13,750 | 0 | 0% |
| Total Revenues | 11,526,245 | 2,688,283 | 23% | 2,866,031 | 2,688,283 | 94% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 10,168,353 | 2,450,644 | 24% | 2,542,088 | 2,450,644 | 96% |
| Wage | 7,943,978 | 2,015,231 | 25% | 1,985,995 | 2,015,231 | 101% |
| Non Wage | 2,224,375 | 435,413 | 20% | 556,094 | 435,413 | 78% |
| <i>Development Expenditure</i> | 1,357,892 | 201,606 | 15% | 323,943 | 201,606 | 62% |
| Domestic Development | 1,264,282 | 201,606 | 16% | 300,540 | 201,606 | 67% |
| Donor Development | 93,610 | 0 | 0% | 23,403 | 0 | 0% |
| Total Expenditure | 11,526,245 | 2,652,250 | 23% | 2,866,031 | 2,652,250 | 93% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 35,349 | 0% | | | |
| <i>Development Balances</i> | | 684 | 0% | | | |
| Domestic Development | | 684 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 36,033 | 0% | | | |

The department received 2,688, 282,000 Shillings. This included Salaries, capitation grants for primary, secondary and tertiary institutions.

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

Shillings 66,241,602 remained on the account. This amount includes what is meant to be returned to the centre. But according to the receipts in the quarter it was 36,033,000.

(ii) Highlights of Physical Performance

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 6: Education**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 984 | 974 |
| No. of qualified primary teachers | 984 | 974 |
| No. of pupils enrolled in UPE | 46940 | 46340 |
| No. of student drop-outs | 234 | 600 |
| No. of Students passing in grade one | 350 | 3618 |
| No. of pupils sitting PLE | 3500 | 64 |
| No. of classrooms constructed in UPE | 4 | 0 |
| No. of latrine stances constructed | 5 | 8 |
| No. of primary schools receiving furniture | 10 | 4 |
| Function Cost (US\$ '000) | 9,001,286 | 1,998,110 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 291 | 72 |
| No. of students enrolled in USE | 5500 | 5500 |
| No. of classrooms constructed in USE | 4 | 0 |
| Function Cost (US\$ '000) | 1,914,019 | 531,853 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 59 | 40 |
| No. of students in tertiary education | 500 | 500 |
| Function Cost (US\$ '000) | 537,132 | 122,287 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 155 | 112 |
| No. of secondary schools inspected in quarter | 14 | 9 |
| No. of tertiary institutions inspected in quarter | 2 | 2 |
| No. of inspection reports provided to Council | 4 | 1 |
| Function Cost (US\$ '000) | 73,807 | 0 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 11,526,245 | 2,652,250 |

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

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,428,403 | 282,053 | 20% | 357,101 | 282,053 | 79% |
| Other Transfers from Central Government | 512,473 | 192,174 | 37% | 128,118 | 192,174 | 150% |
| Multi-Sectoral Transfers to LLGs | 873,251 | 73,976 | 8% | 218,313 | 73,976 | 34% |
| Transfer of District Unconditional Grant - Wage | 42,679 | 15,903 | 37% | 10,670 | 15,903 | 149% |
| <i>Development Revenues</i> | 100,000 | 11,855 | 12% | 25,000 | 11,855 | 47% |
| Donor Funding | 100,000 | 0 | 0% | 25,000 | 0 | 0% |
| LGMSD (Former LGDP) | | 2,550 | | 0 | 2,550 | |
| Multi-Sectoral Transfers to LLGs | | 9,305 | | 0 | 9,305 | |
| Total Revenues | 1,528,403 | 293,908 | 19% | 382,101 | 293,908 | 77% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,428,403 | 189,877 | 13% | 357,101 | 189,877 | 53% |
| Wage | 42,679 | 15,903 | 37% | 10,670 | 15,903 | 149% |
| Non Wage | 1,385,724 | 173,974 | 13% | 346,431 | 173,974 | 50% |
| <i>Development Expenditure</i> | 100,000 | 9,305 | 9% | 25,000 | 9,305 | 37% |
| Domestic Development | 0 | 9,305 | | 0 | 9,305 | |
| Donor Development | 100,000 | 0 | 0% | 25,000 | 0 | 0% |
| Total Expenditure | 1,528,403 | 199,182 | 13% | 382,101 | 199,182 | 52% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 92,176 | 6% | | | |
| <i>Development Balances</i> | | 2,550 | 3% | | | |
| Domestic Development | | 2,550 | | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 94,726 | 6% | | | |

The district received 213,190,336 from Uganda Road Fund which was apportioned thus; 27,049,417 to Nyahuka Town Council, 84,767,501 Bundibugyo Town Council, 83,057,166 District Feeder roads and 18,316,252 as Mechanical imprest.

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

Shillings 94,726,000 remained on the account due to Delayed procurements and vender payments.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0481 District, Urban and Community Access Roads | | |
| No of bottle necks removed from CARs | 15 | 0 |
| No. of bottlenecks cleared on community Access Roads | 13 | 0 |
| Length in Km of District roads routinely maintained | 139 | 16 |
| Length in Km of District roads periodically maintained | | 10 |
| Length in Km. of rural roads constructed | 2 | 0 |
| Function Cost (UShs '000) | 1,434,342 | 169,843 |
| Function: 0482 District Engineering Services | | |
| Function Cost (UShs '000) | 94,061 | 29,339 |

Vote: 505 Bundibugyo District

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| Cost of Workplan (UShs '000): | 1,528,403 | 199,182 |

Manual routine maintenance was done on 16 Kilometers on 3 roads i.e Hakitengya - Buhanda, Busaru market - Bubandi and Bubukwanga - Bundimulangya. Mechanical routine works were executed on Hakitengya - Buhanda & Tokwe - Bundimwendi roads.

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 60,183 | 17,695 | 29% | 15,046 | 17,695 | 118% |
| Sanitation and Hygiene | 22,000 | 5,500 | 25% | 5,500 | 5,500 | 100% |
| Multi-Sectoral Transfers to LLGs | | 4,940 | | 0 | 4,940 | |
| Transfer of District Unconditional Grant - Wage | 38,183 | 7,255 | 19% | 9,546 | 7,255 | 76% |
| <i>Development Revenues</i> | 734,099 | 94,736 | 13% | 183,525 | 94,736 | 52% |
| Conditional transfer for Rural Water | 353,099 | 70,620 | 20% | 88,275 | 70,620 | 80% |
| Conditional Grant to LRDP | 91,000 | 0 | 0% | 22,750 | 0 | 0% |
| Donor Funding | 290,000 | 0 | 0% | 72,500 | 0 | 0% |
| LGMSD (Former LGDP) | | 9,598 | | 0 | 9,598 | |
| Multi-Sectoral Transfers to LLGs | | 14,518 | | 0 | 14,518 | |
| Total Revenues | 794,282 | 112,431 | 14% | 198,570 | 112,431 | 57% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 60,183 | 17,695 | 29% | 15,046 | 17,695 | 118% |
| Wage | 38,183 | 7,255 | 19% | 9,546 | 7,255 | 76% |
| Non Wage | 22,000 | 10,440 | 47% | 5,500 | 10,440 | 190% |
| <i>Development Expenditure</i> | 734,099 | 41,716 | 6% | 183,525 | 41,716 | 23% |
| Domestic Development | 444,099 | 41,716 | 9% | 111,025 | 41,716 | 38% |
| Donor Development | 290,000 | 0 | 0% | 72,500 | 0 | 0% |
| Total Expenditure | 794,282 | 59,411 | 7% | 198,570 | 59,411 | 30% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 53,020 | 7% | | | |
| Domestic Development | | 53,020 | 12% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 53,020 | 7% | | | |

In total shillings 112,431,000 The sector received 70,820,000 as Rural Water and Sanitation Conditional grant (DRWSCG) and 5,500,000 as (DSHCG) Sanitation and Hygiene conditional grant. The DRWSCG was expended on Construction and rehabilitation of water and sanitation facilities together with the attendant software, while the DSHCG is expended on sanitation and hygiene campaigns especially.

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

The sector could not pay a service provider on design of a gravity flow scheme due to systemic gaps on the IFMS. The department operated the same account with Roads. But specific balance for water was 53,020,000 that remained on the account.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 44 | 12 |
| No. of water points tested for quality | 60 | 10 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 1 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | | 1 |
| No. of sources tested for water quality | | 5 |
| % of rural water point sources functional (Gravity Flow Scheme) | | 60 |
| No. of water pump mechanics, scheme attendants and caretakers trained | | 30 |
| No. of water and Sanitation promotional events undertaken | | 4 |
| No. of water user committees formed. | | 11 |
| No. Of Water User Committee members trained | | 11 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | | 10 |
| No. of deep boreholes drilled (hand pump, motorised) | 4 | 0 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | | 3 |
| Function Cost (US\$ '000) | 794,282 | 45,571 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Length of pipe network extended (m) | | 4 |
| No. of new connections | | 15 |
| No. Of water quality tests conducted | | 1 |
| Function Cost (US\$ '000) | 0 | 13,840 |
| Cost of Workplan (US\$ '000): | 794,282 | 59,411 |

This quarter saw the concurrent commencement of 2 gravity flow scheme extensions viz; Njule, and Malomba. Sanitation and hygiene campaigns were done in Bubandi and Kasitu sub counties, these were selected for focus in this financial year. The amount also included payment of salaries for staff in the department.

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 78,996 | 15,541 | 20% | 19,749 | 15,541 | 79% |
| Conditional Grant to District Natural Res. - Wetlands (| 7,033 | 1,758 | 25% | 1,758 | 1,758 | 100% |
| Multi-Sectoral Transfers to LLGs | | 519 | | 0 | 519 | |
| District Unconditional Grant - Non Wage | | 500 | | 0 | 500 | |
| Transfer of District Unconditional Grant - Wage | 71,963 | 12,764 | 18% | 17,991 | 12,764 | 71% |
| <i>Development Revenues</i> | 15,000 | 1,562 | 10% | 3,750 | 1,562 | 42% |
| LGMSD (Former LGDP) | 8,645 | 572 | 7% | 2,161 | 572 | 26% |
| Multi-Sectoral Transfers to LLGs | 6,355 | 990 | 16% | 1,589 | 990 | 62% |
| Total Revenues | 93,996 | 17,103 | 18% | 23,499 | 17,103 | 73% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 78,996 | 14,980 | 19% | 19,749 | 14,980 | 76% |
| Wage | 71,963 | 12,764 | 18% | 17,991 | 12,764 | 71% |
| Non Wage | 7,033 | 2,216 | 32% | 1,758 | 2,216 | 126% |
| <i>Development Expenditure</i> | 15,000 | 1,562 | 10% | 3,750 | 1,562 | 42% |
| Domestic Development | 15,000 | 1,562 | 10% | 3,750 | 1,562 | 42% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 93,996 | 16,542 | 18% | 23,499 | 16,542 | 70% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 561 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 561 | 1% | | | |

Received Shillings 1,750,000 as wetlands unconditional none wage fund from the Centre and Shillings 500,000 from LGMSD supporting Physical planning. However, all the wetland funds are spent. The LGMSD is not spent due to IFMS system problems. The funds received were spent on creating more awareness for wetland management in Kasitu Sub-county, Office expenses. NFA donated 5,000 tree seedlings to communities and UWA, through its revenue sharing programme contributed shillings 29,500,000 towards various projects in six neighbouring sub-counties of Kasitu, Harugale, Ndugutu, Sindila, Bukonzo and Ngamba.

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

The unspent funds on account 516,000 is due to IFMS challenge of the Physical Planner to access the funds.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | 10000 | 27200 |
| No. of Agro forestry Demonstrations | | 1 |
| No. of monitoring and compliance surveys/inspections undertaken | | 5 |
| No. of Water Shed Management Committees formulated | | 2 |
| No. of Wetland Action Plans and regulations developed | 1 | 1 |
| Area (Ha) of Wetlands demarcated and restored | | 1 |
| No. of monitoring and compliance surveys undertaken | | 5 |
| No. of environmental monitoring visits conducted (PRDP) | | 1 |
| No. of new land disputes settled within FY | | 2 |
| Function Cost (US\$ '000) | 93,996 | 16,542 |
| Cost of Workplan (US\$ '000): | 93,996 | 16,542 |

27200 tree seedlings were planted curtesy of NFA, UWA, CADWELL INDUSTRIES and a private tree nursery operator in Bundibugyo town.

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 518,111 | 331,309 | 64% | 129,528 | 331,309 | 256% |
| 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 | 3,235 | 90% | 898 | 3,235 | 360% |
| 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% | 6,753 | 6,753 | 100% |
| Other Transfers from Central Government | 208,414 | 0 | 0% | 52,104 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 2,654 | 263,331 | 9920% | 664 | 263,331 | 39681% |
| Transfer of District Unconditional Grant - Wage | 194,157 | 51,209 | 26% | 48,539 | 51,209 | 106% |
| Hard to reach allowances | 55,155 | 0 | 0% | 13,789 | 0 | 0% |
| <i>Development Revenues</i> | 84,513 | 9,476 | 11% | 21,128 | 9,476 | 45% |
| Donor Funding | 35,960 | 0 | 0% | 8,990 | 0 | 0% |
| LGMSD (Former LGDP) | 48,553 | 0 | 0% | 12,138 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | | 9,476 | | 0 | 9,476 | |
| Total Revenues | 602,624 | 340,785 | 57% | 150,656 | 340,785 | 226% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 518,111 | 325,368 | 63% | 129,528 | 325,368 | 251% |
| Wage | 194,157 | 51,209 | 26% | 48,539 | 51,209 | 106% |
| Non Wage | 323,954 | 274,159 | 85% | 80,989 | 274,159 | 339% |
| <i>Development Expenditure</i> | 84,513 | 7,982 | 9% | 21,128 | 7,982 | 38% |
| Domestic Development | 48,553 | 7,982 | 16% | 12,138 | 7,982 | 66% |
| Donor Development | 35,960 | 0 | 0% | 8,990 | 0 | 0% |
| Total Expenditure | 602,624 | 333,350 | 55% | 150,656 | 333,350 | 221% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,941 | 1% | | | |
| <i>Development Balances</i> | | 1,494 | 2% | | | |
| Domestic Development | | 1,494 | 3% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 7,435 | 1% | | | |

CDD 9,811,800. YOUTH PROJECT 262,736,000. FAL 3,726,900. WOMEN COUNCIL, 1,240,000. CD NON WAGE 800,000. DISABILITY COUNCIL, 4,423,400. YOUTH COUNCIL, 1,226,000. The total received was 340,748,000 exceeding the Planned amount. YLP grant was received at the beginning of the quarter thus making the percentage go beyond what had been planned

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

shillings 7,435,000 remained on the account for CDD - Bimara Women group in Bundibugyo Town council which was meant to be returned back to the consolidated account.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. FAL Learners Trained | | 3 |
| No. of assisted aids supplied to disabled and elderly community | 4 | 0 |
| No. of women councils supported | | 1 |
| <i>Function Cost (UShs '000)</i> | 602,624 | 333,350 |
| Cost of Workplan (UShs '000): | 602,624 | 333,350 |

Disbursed 1.8m to 1 PWDS group, disbursed 9,200,000= to 3 CDD groups, supplied blackboards, chalk, priemers and visitors books, monitored 3 three FAL classes. Purchase of stationery and office sundries. Disbursement to Youth groups under YLP in all the sub counties

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 64,157 | 5,203 | 8% | 16,039 | 5,203 | 32% |
| Conditional Grant to PAF monitoring | 14,608 | 0 | 0% | 3,652 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | | 350 | | 0 | 350 | |
| District Equalisation Grant | 9,942 | 4,853 | 49% | 2,486 | 4,853 | 195% |
| Transfer of District Unconditional Grant - Wage | 39,607 | 0 | 0% | 9,902 | 0 | 0% |
| <i>Development Revenues</i> | 221,015 | 40,820 | 18% | 51,304 | 40,820 | 80% |
| Conditional Grant to LRDP | 13,550 | 36,590 | 270% | 3,388 | 36,590 | 1080% |
| Donor Funding | 134,595 | 0 | 0% | 33,649 | 0 | 0% |
| LGMSD (Former LGDP) | 57,072 | 4,230 | 7% | 14,268 | 4,230 | 30% |
| Unspent balances – Other Government Transfers | 15,798 | 0 | 0% | 0 | 0 | |
| Total Revenues | 285,172 | 46,023 | 16% | 67,344 | 46,023 | 68% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 64,157 | 750 | 1% | 16,039 | 750 | 5% |
| Wage | 39,607 | 0 | 0% | 9,902 | 0 | 0% |
| Non Wage | 24,550 | 750 | 3% | 6,137 | 750 | 12% |
| <i>Development Expenditure</i> | 221,015 | 18,880 | 9% | 51,304 | 18,880 | 37% |
| Domestic Development | 86,420 | 18,880 | 22% | 17,656 | 18,880 | 107% |
| Donor Development | 134,595 | 0 | 0% | 33,649 | 0 | 0% |
| Total Expenditure | 285,172 | 19,630 | 7% | 67,344 | 19,630 | 29% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,453 | 7% | | | |
| <i>Development Balances</i> | | 21,940 | 10% | | | |
| Domestic Development | | 21,940 | 25% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 26,393 | 9% | | | |

The unit received 46,023,000 shillings out of the planned 67,344,000. It included LGMSD, LRDP and Equalisation grants. Short fall was because UNICEF that was to send funds to the district did not send anything.

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

shillings 26,393,000 remained on LRDP and LGMSD meant for activities which are still in procurement- supply of computer and motor cycles for sub counties

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 6 | 1 |
| No of Minutes of TPC meetings | | 3 |
| No of minutes of Council meetings with relevant resolutions | | 3 |
| Function Cost (UShs '000) | 285,172 | 19,630 |
| Cost of Workplan (UShs '000): | 285,172 | 19,630 |

Conducted internal assessment of all lower local governments, conducted monitoring of LGMSD and LRDP projects in

Vote: 505 Bundibugyo District

2015/16 Quarter 1

Workplan 10: Planning

all sub counties, Attended BFP consultative reports, supported one yourth group under LRDP. Submission of reports and Staff salaries were paid

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 49,272 | 16,030 | 33% | 12,318 | 16,030 | 130% |
| Conditional Grant to PAF monitoring | 3,000 | 0 | 0% | 750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | | 3,478 | | 0 | 3,478 | |
| District Unconditional Grant - Non Wage | 3,820 | 2,684 | 70% | 955 | 2,684 | 281% |
| Transfer of Urban Unconditional Grant - Wage | | 2,529 | | 0 | 2,529 | |
| Transfer of District Unconditional Grant - Wage | 42,452 | 7,339 | 17% | 10,613 | 7,339 | 69% |
| <i>Development Revenues</i> | | 1,220 | | 0 | 1,220 | |
| LGMSD (Former LGDP) | | 1,220 | | 0 | 1,220 | |
| Total Revenues | 49,272 | 17,250 | 35% | 12,318 | 17,250 | 140% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 49,272 | 16,030 | 33% | 12,318 | 16,030 | 130% |
| Wage | 43,270 | 12,396 | 29% | 10,818 | 12,396 | 115% |
| Non Wage | 6,002 | 3,634 | 61% | 1,501 | 3,634 | 242% |
| <i>Development Expenditure</i> | 0 | 1,220 | | 0 | 1,220 | |
| Domestic Development | 0 | 1,220 | | 0 | 1,220 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 49,272 | 17,250 | 35% | 12,318 | 17,250 | 140% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The total amount received in the quarter was shillings 17,250,000 as compared to shillings 12,318,000. That had been planned. Over expenditure was due to LGMSD funds that was spent on auditing activities for 4th quarter

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

No balance as the department does not a separate account of its own

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 1 |
| Date of submitting Quarterly Internal Audit Reports | 15/10/2015 | 30/10/2015 |
| <i>Function Cost (UShs '000)</i> | 49,272 | 17,250 |
| Cost of Workplan (UShs '000): | 49,272 | 17,250 |

Activities for the quarter included salaries for staff in urban and the district for 1st quarter, preparation of annual report and quarterly audit

Vote: 505 Bundibugyo District

2015/16 Quarter 1

Vote: 505 Bundibugyo District**2015/16 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) |
|---|---|--|
|---|---|--|

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

| | | | |
|---|--|---|---------------|
| Non Standard Outputs: | 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, | Supported guard services at the district headquarters, Supervised and monitored sub-counties. Conducted technical planning meetings, Conducted board of survey, Supply of stationery Repairing & Servicing of office Vehicles Maintenance of Internet fac | |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | | 200 |
| <i>Workshops and Seminars</i> | | | 1,500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | | 2,500 |
| <i>Small Office Equipment</i> | | | 359 |
| <i>Bank Charges and other Bank related costs</i> | | | 308 |
| <i>Travel inland</i> | | | 8,024 |
| <i>Fuel, Lubricants and Oils</i> | | | 6,282 |
| <i>Maintenance - Civil</i> | | | 5,000 |
| <i>Maintenance - Vehicles</i> | | | 3,124 |
| <i>Maintenance - Other</i> | | | 2,600 |
| <i>Donations</i> | | | 28,081 |
| <i>Compensation to 3rd Parties</i> | | | 5,000 |
| <i>Wage Rec't:</i> | | | |
| <i>Non Wage Rec't:</i> | 48,340 | | 62,978 |
| <i>Domestic Dev't:</i> | 0 | | |
| <i>Donor Dev't:</i> | | | |
| Total | 48,340 | | 62,978 |

Output: Human Resource Management

| | | | |
|-------------------------------|---|--|--------|
| Non Standard Outputs: | Pensioners paid Payrolls collected Salaries paid Retain well motivated staff District employees political leaders CSO assessed Capacity building plan developed Technical staff trained Generic training conducted Human resource development | some Pensioners have been paid, Payrolls collected Salaries paid, Retained well motivated staff, Capacity building plan was developed Technical staff trained Generic training conducted Human resource development | |
| <i>General Staff Salaries</i> | | | 99,707 |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 1a. Administration | | |
| <i>Wage Rec't:</i> | 134,959 | 99,707 |
| <i>Non Wage Rec't:</i> | 5,250 | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 140,209 | 99,707 |
| Output: Capacity Building for HLG | | |
| Availability and implementation of LG capacity building policy and plan | 0 | yes (Capacity building policy and plan were formulated and are in place) |
| No. (and type) of capacity building sessions undertaken | 1 (Training of staff planing and budgeting, Records management and minutes writing) | 0 (Training of staff planing and budgeting, Records management and minutes writing was not done) |
| Non Standard Outputs: | conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training committee,advertising,travel to the centre, Procurement of service provider, | conducted capacity needs assessment, submitted the report to council for approval by the training committee,advertised contracts, travels to the centre made, Procurement of service providers was done. |
| <i>Staff Training</i> | | 800 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 40 |
| <i>Bank Charges and other Bank related costs</i> | | 120 |
| <i>Travel inland</i> | | 510 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 6,916 | 1,470 |
| <i>Donor Dev't:</i> | | |
| Total | 6,916 | 1,470 |
| Output: Supervision of Sub County programme implementation | | |
| % age of LG establish posts filled | 5 (Number of vacant posts filled at district and sub county level) | 5 (a number of staffs have been recruited and others promoted to fill the vacant posts) |
| Non Standard Outputs: | Supervision and monitring of the sub counties and other Lower Local Governments, Procurement of the required stationary and fuel for the department of the DCAO and Senior Assistants Secretaries | Supervision and monitring of the sub counties and other Lower Local Governments was done, Procurement of the required stationary and fuel for the department of the DCAO and Senior Assistants Secretaries was also done. |
| <i>IFMS Recurrent costs</i> | | 7,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 11,500 | 7,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,500 | 7,500 |

Additional information required by the sector on quarterly Performance

Vote: 505 Bundibugyo District**2015/16 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) |
|---|---|--|
|---|---|--|

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

| | | |
|---|---|---|
| Date for submitting the Annual Performance Report | 5/8/2015 (The report will be submitted to the district council and copy to ministry of Finance, Plannig and Economic development) | 30/8/2015 (District Annual Report ubmitted to the district council and copy to ministry of Finance, Plannig and Economic development) |
| Non Standard Outputs: | Timely Payment of salaries to staff under Fianace both for sub counties and District headquarters, Transfer of Local Revenue and un conditional grant to sub counties | Preparation of monthly Financial Reports and bank reconciliation prepared |
| <i>General Staff Salaries</i> | | 23,538 |
| <i>Welfare and Entertainment</i> | | 500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,392 |
| <i>Travel inland</i> | | 16,303 |
| <i>Fuel, Lubricants and Oils</i> | | 2,853 |
| <i>Transfers to Government Institutions</i> | | 23,249 |
| <i>Wage Rec't:</i> | 36,077 | 23,538 |
| <i>Non Wage Rec't:</i> | 8,738 | 44,297 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 44,815 | 67,835 |

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

| | | |
|---|---|---|
| Non Standard Outputs: | payment of salaries to members of the District executive and exgratia to LC 1 and LC 2. purchase of stationery for office of the clerk to council. Purchase of a laptop for office of the clerk to council. Purchase of small office equipments. Purchase o | payment of salaries to members of the District executive and exgratia to LC 1 and LC 2. purchase of stationery for office of the clerk to council. Purchase of small office equipments. Purchase of fuel and airtime for the clerk to council was done |
| <i>General Staff Salaries</i> | | 36,089 |
| <i>Pension and Gratuity for Local Governments</i> | | 44,003 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 650 |
| <i>Bank Charges and other Bank related costs</i> | | 202 |
| <i>Wage Rec't:</i> | 51,017 | 36,089 |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

| | | |
|------------------------|----------------|---------------|
| <i>Non Wage Rec't:</i> | 322,416 | 44,856 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 373,432 | 80,945 |

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 | held contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA were all done. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 590 |
| <i>Travel inland</i> | | 550 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,000 | 1,140 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,000 | 1,140 |

Output: LG staff recruitment services

| | | |
|---|---|--|
| Non Standard Outputs: | Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office s | Conducting interviews, Handling submission from CAO and town clerk, Producing and submission of reports and minutes to sector ministries, Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the associat |
| <i>Allowances</i> | | 10,400 |
| <i>Gratuity Expenses</i> | | 1,148 |
| <i>Special Meals and Drinks</i> | | 240 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 520 |
| <i>Telecommunications</i> | | 240 |
| <i>Fuel, Lubricants and Oils</i> | | 600 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 12,479 | 13,148 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,479 | 13,148 |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies**Output: LG Land management services**

| | | |
|--|--|---|
| No. of Land board meetings | 1 (Bundibugyo district headquarters) | 0 (District land was never surveyed) |
| No. of land applications (registration, renewal, lease extensions) cleared | 12 (Bundibugyo district headquarters) | 0 (the district land is not yet surveyed) |
| Non Standard Outputs: | holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of ditrict land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adap | held 3 district landboard meetings, Carried out 2 land inspecations demarcations and allocations, Purchased of office stationery. Prepared and received 28 land applications, produced and submitted 3 reports. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 530 |
| <i>Travel inland</i> | | 980 |
| <i>Fuel, Lubricants and Oils</i> | | 450 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,500 | 1,960 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 1,960 |

Output: LG Financial Accountability

| | | |
|---|---|--|
| No. of LG PAC reports discussed by Council | 0 | 02 (two reports were generated) |
| No. of Auditor Generals queries reviewed per LG | 1 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.) | 2 (Held 2 PAC meetings and reports were submitted to council.) |
| 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. | Purchased fuel for office running and small office equipments. |
| <i>Allowances</i> | | 2,973 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 503 |
| <i>Fuel, Lubricants and Oils</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,500 | 3,726 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,500 | 3,726 |

Output: LG Political and executive oversight

Vote: 505 Bundibugyo District**2015/16 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) |
|--|---|---|
| 3. Statutory Bodies | | |
| 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 | -conducted 2 council meetings. -Carried out political monitoring. -Political sensitisation and mobilisation of revenue. -Purchased stationery and office equipments for the department. -Maintained the vehicle for the district chairman. -Fuel and allow |
| Allowances | | 28,115 |
| Workshops and Seminars | | 1,396 |
| Welfare and Entertainment | | 200 |
| Printing, Stationery, Photocopying and Binding | | 650 |
| Travel inland | | 2,000 |
| Fuel, Lubricants and Oils | | 1 |
| Wage Rec't: | | |
| Non Wage Rec't: | 27,500 | 32,362 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 27,500 | 32,362 |

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

| | | |
|---|---|---|
| Non Standard Outputs: | Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA,AHIP); ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented; iii | Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA,AHIP); ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented; iii |
| General Staff Salaries | | 80,804 |
| Computer supplies and Information Technology (IT) | | 350 |
| Printing, Stationery, Photocopying and Binding | | 503 |
| Small Office Equipment | | 155 |
| Bank Charges and other Bank related costs | | 318 |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|---|---------------|---------------|
| <i>General Supply of Goods and Services</i> | | 50 |
| <i>Travel inland</i> | | 2,396 |
| <i>Fuel, Lubricants and Oils</i> | | 109 |
| <i>Wage Rec't:</i> | 83,639 | 80,804 |
| <i>Non Wage Rec't:</i> | 6,856 | 3,881 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 90,495 | 84,685 |

Output: Crop disease control and marketing

| | | |
|---|--|--|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (month) | Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (month) |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 548 |
| <i>Computer supplies and Information Technology (IT)</i> | | 231 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 474 |
| <i>Information and communications technology (ICT)</i> | | 202 |
| <i>Travel inland</i> | | 1,435 |
| <i>Fuel, Lubricants and Oils</i> | | 1,456 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,474 | 4,346 |
| <i>Domestic Dev't:</i> | 4,000 | |
| <i>Donor Dev't:</i> | | |
| Total | 8,474 | 4,346 |

Output: Livestock Health and Marketing

| | | |
|--|--|---|
| No. of livestock by type undertaken in the slaughter slabs | 0 (N/A) | 0 (N/A) |
| No of livestock by types using dips constructed | 0 (N/A) | 0 (N/A) |
| No. of livestock vaccinated | 500 (Vaccination of livestock in Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu) | 250 (Vaccination of livestock in Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu was carried out on FMD) |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|-----------------------|---|-----|
| Non Standard Outputs: | Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of t | N/A |
|-----------------------|---|-----|

| | | |
|---|--------------|--------------|
| <i>General Supply of Goods and Services</i> | | 1,652 |
| <i>Travel inland</i> | | 600 |
| <i>Travel abroad</i> | | 614 |
| <i>Fuel, Lubricants and Oils</i> | | 59 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,500 | 2,311 |
| <i>Domestic Dev't:</i> | 5,600 | 614 |
| <i>Donor Dev't:</i> | | |
| Total | 8,100 | 2,925 |

Output: Fisheries regulation

| | | |
|--|---|--|
| Quantity of fish harvested | 10000 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubuk wanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu) | 0 (N/A) |
| No. of fish ponds stocked | 3 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubuk wanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu) | 0 (N/A) |
| No. of fish ponds constructed and maintained | 3 (Construction and maintenance of fish ponds in Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubuk wanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu) | 10 (maintained 10 fish ponds in Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubuk wanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu) |
| Non Standard Outputs: | Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers | Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officer |
| <i>Travel inland</i> | | 1,980 |
| <i>Fuel, Lubricants and Oils</i> | | 110 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,646 | 2,090 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,646 | 2,090 |

Function: District Commercial Services**1. Higher LG Services**

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing**Output: Trade Development and Promotion Services**

| | | |
|---|--|------------------------------|
| No of businesses issued with trade licenses | 0 (N/A) | 0 (N/A) |
| No of businesses inspected for compliance to the law | 0 (N/A) | 0 (N/A) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (N/A) | 0 (N/A) |
| No of awareness radio shows participated in | 1 (The programme will be run on DFM and UBC) | 1 (The was run on UBC radio) |
| Non Standard Outputs: | N/A | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 180 |
| <i>Travel inland</i> | | 960 |
| <i>Fuel, Lubricants and Oils</i> | | 360 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,325 | 1,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,325 | 1,500 |

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|--|--|---------------|
| No. of cooperatives assisted in registration | 2 (Cooperatives assisted in registration in the subcounties) | 0 (N/A) |
| No. of cooperative groups mobilised for registration | 3 (Cooperative groups mobilised for registration in all subcounties in the district) | 0 (N/A) |
| No of cooperative groups supervised | 3 (All cooperative groups supervised for quality assurance) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Donations</i> | | 10,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | |
| <i>Domestic Dev't:</i> | 1,250 | 10,000 |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 10,000 |

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

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| 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 |
| <i>General Staff Salaries</i> | | 820,243 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 906 |
| <i>Small Office Equipment</i> | | 1,158 |
| <i>Electricity</i> | | 100 |
| <i>Travel inland</i> | | 41,268 |
| <i>Fuel, Lubricants and Oils</i> | | 5,462 |
| <i>Maintenance - Vehicles</i> | | 986 |
| <i>Wage Rec't:</i> | 774,871 | 820,243 |
| <i>Non Wage Rec't:</i> | 156,784 | 49,880 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 87,116 | |
| Total | 1,018,771 | 870,123 |

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 teachers paid salaries | 984 (984 primary teachers in 107 govt aided primary schools in Bwamba and Bughendera counties in Bundibugyo district.) | 974 (974 teachers in 107 govt Aided primary schools.) |
| No. of qualified primary teachers | 984 (107 government aided primary schools in Bwamba and Bughendera counties[13 subcounties and 2 town councils].) | 974 (974 teachers in 13 subcounties and s town councils) |
| Non Standard Outputs: | 107 primary schools in Bwamba and Bughendera counties. | 107 Gov't aided primary schools in Bwamba and Bughendera counties |
| <i>General Staff Salaries</i> | | 1,756,838 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,648 |
| <i>Travel inland</i> | | 7,442 |
| <i>Fuel, Lubricants and Oils</i> | | 3,631 |

Vote: 505 Bundibugyo District**2015/16 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) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,717,710 | 1,756,838 |
| <i>Non Wage Rec't:</i> | 207,530 | 12,721 |
| <i>Domestic Dev't:</i> | 500 | |
| <i>Donor Dev't:</i> | | |
| Total | 1,925,740 | 1,769,559 |

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

| | | |
|---------------------------------------|---|--|
| No. of pupils sitting PLE | 0 | 64 (64 govt and 3 private primary schools in bwamba and bughendera) |
| No. of Students passing in grade one | 0 | 3618 (3618 candidates sitting in 47 examination centres and from 64 p7 schools in Bwamba and Bughendera counties.) |
| No. of student drop-outs | (117 govt aided p. schools in Bwamba and Bughendera counties.) | 600 (600 dropped out from school due less community involvement in learning support to lunch provision to children at school) |
| No. of pupils enrolled in UPE | 46940 (46340 pupils in 117 govt aided primary schools in 13 subcounties and 2 town councils.) | 46340 (46340 in 107 govt Aided primary schools) |
| Non Standard Outputs: | NA | N/A |
| <i>Transfers to other govt. units</i> | | 158,098 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 123,889 | 158,098 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 123,889 | 158,098 |

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

| | | |
|---|---|-------------------------------|
| No. of classrooms constructed in UPE | (4 classrooms in Bwamba and Bughendera counties.) | 0 (No classrooms constructed) |
| No. of classrooms rehabilitated in UPE | 0 (NOT PLANNED FOR) | 0 (N/A) |
| Non Standard Outputs: | NA | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 10,420 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 51,684 | 10,420 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 51,684 | 10,420 |

Output: Latrine construction and rehabilitation

| | | |
|--------------------------------------|---|--|
| No. of latrine stances rehabilitated | 0 (NA) | 0 (N/A) |
| No. of latrine stances constructed | 2 (3 in Bwamba county and 3 in Bughendera county) | 8 (2 stances constructed at Bundibugyo P School, Buganikere, bugombwa and bundibutiuro Primary schools respectively) |

Vote: 505 Bundibugyo District**2015/16 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) |
|--|--|--|
| 6. Education | | |
| Non Standard Outputs: | NA | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 20,646 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 10,000 | 20,646 |
| <i>Donor Dev't:</i> | 13,153 | 0 |
| Total | 23,153 | 20,646 |
| Output: Provision of furniture to primary schools | | |
| No. of primary schools receiving furniture | 4 (Each primary will receive 3 seater deks - 5 primary schools in Bughendera and 5 Bwamba county) | 4 (2 schools in bwamba and 2 in bughendera receiveve desks.) |
| Non Standard Outputs: | | N/A |
| <i>Furniture and fittings (Depreciation)</i> | | 39,386 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 13,750 | 39,386 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 13,750 | 39,386 |
| Function: Secondary Education | | |
| 1. Higher LG Services | | |
| Output: Secondary Teaching Services | | |
| No. of students sitting O level | 0 | 0 (N/A) |
| No. of students passing O level | 0 | 0 (N/A) |
| No. of teaching and non teaching staff paid | 291 (261 Teachers and 30 Non teaching staff in 8 govt aided secondary schools in Bwamba and Bughendera counties.) | 72 (72 in 8 Gov't Aided secondary schools in Bwamba and Bughendera counties) |
| Non Standard Outputs: | | N/A |
| <i>General Staff Salaries</i> | | 195,725 |
| <i>Wage Rec't:</i> | 193,621 | 195,725 |
| <i>Non Wage Rec't:</i> | 0 | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 193,621 | 195,725 |
| 2. Lower Level Services | | |
| Output: Secondary Capitation(USE)(LLS) | | |
| No. of students enrolled in USE | 5500 (5500 students in 8 govt aided and 4 Private secondary schools in Bwamba and Bughendera counties.) | 5500 (5500 students in 8 govt aided and 4 private secondary schools in Bwamba and Buhendera counties) |
| Non Standard Outputs: | | NA |

Vote: 505 Bundibugyo District**2015/16 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) |
|--|---|---|
| 6. Education | | |
| <i>Conditional transfers to Secondary Schools</i> | | 204,974 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 153,731 | 204,974 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 153,731 | 204,974 |
| 3. Capital Purchases | | |
| Output: Classroom construction and rehabilitation | | |
| No. of classrooms rehabilitated in USE | 0 | 0 (N/A) |
| No. of classrooms constructed in USE | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 131,153 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 131,153 | 131,153 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 131,153 | 131,153 |
| Function: Skills Development | | |
| 1. Higher LG Services | | |
| Output: Tertiary Education Services | | |
| No. of students in tertiary education | 0 | 500 (500 students at Bundibugyo PTC and Hakitengya Community Polytechnic) |
| No. Of tertiary education Instructors paid salaries | 59 (59 Tutors/ instructors and support staff in 2 Tertiary Institutions in the district.) | 40 (40 Tutors/ Instructors at Hakitengya and Bundibugyo PTC) |
| Non Standard Outputs: | | N/A |
| <i>General Staff Salaries</i> | | 62,668 |
| <i>Wage Rec't:</i> | 74,663 | 62,668 |
| <i>Non Wage Rec't:</i> | 0 | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 74,663 | 62,668 |
| 2. Lower Level Services | | |
| Output: Tertiary Institutions Services (LLS) | | |
| <i>Conditional Transfers for Non Wage Technical Institutes</i> | | 59,620 |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

| Non Standard Outputs: | Salaries paid to all staff in the department Procurement of the required office stationary and assorted equipments | Salaries paid to all staff in the department Procurement of the required office stationary and assorted equipments. Functional office at district HQ. |
|---|--|--|
| <i>General Staff Salaries</i> | | 15,903 |
| <i>Workshops and Seminars</i> | | 1,940 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 342 |
| <i>Bank Charges and other Bank related costs</i> | | 123 |
| <i>Guard and Security services</i> | | 600 |
| <i>Travel inland</i> | | 1,500 |
| <i>Fuel, Lubricants and Oils</i> | | 2,778 |
| <i>Wage Rec't:</i> | 10,670 | 15,903 |
| <i>Non Wage Rec't:</i> | 5,668 | 7,283 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 16,338 | 23,186 |

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

| | | |
|--|--|--|
| Length in Km of District roads periodically maintained | 12 (Mechanised maintenance: Mirambi roads 6km, Malomba - Ntoto 3km, Burondo - Rwakasenyi 3km.) | 10 (Hakitengya - Buhanda 7 & Tokwe - Hakitara 3.) |
| Length in Km of District roads routinely maintained | 80 (Manual routine maintenance of 80.5km: Malomba - Ntoto 5km, Hakitengya - Buhanda 5km, Mirambi roads 8.4km, Busaru Cocoa - Bundikuyali 7.3km, Busaru Market - Bubandi 10km, Kirumya - Kikyo 3.2km, Nadule - Bundojongya 4.5km, Bubandi - Bundingoma 12.5km, Tokwe - Hakitara 5km, Butama - Bunyangule 2.9km, Alfa - Bundingoma 3km, Ntandi - Kahumbu 6km, Bundibuturo road 3.2km.) | 16 (Hakitengya - Buhanda 4, Busaru mkt - Bubandi 5, Bubukwanga - Bundimulangya 4, Tokwe - Hakitara 3.) |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7a. Roads and Engineering | | |
| No. of bridges maintained | 0 | 0 (N/A.) |
| Non Standard Outputs: | Improved road net work | Improved road net work |
| <i>Conditional transfers for Road Maintenance</i> | | 63,377 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 51,522 | 63,377 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 51,522 | 63,377 |
| Function: District Engineering Services | | |
| <i>1. Higher LG Services</i> | | |
| Output: Vehicle Maintenance | | |
| Non Standard Outputs: | Maintenace of the motor graders and the tippers | Dump trucks & Pickup truck. |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 9,599 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,000 | 9,599 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,000 | 9,599 |
| Output: Plant Maintenance | | |
| Non Standard Outputs: | Maintenace of the motor graders and the tippers | Tracked excavator & Motor grader at District HQ. |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 19,740 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 18,515 | 19,740 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 18,515 | 19,740 |
| 7b. Water | | |
| Function: Rural Water Supply and Sanitation | | |
| <i>1. Higher LG Services</i> | | |
| Output: Operation of the District Water Office | | |

Vote: 505 Bundibugyo District**2015/16 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) |
|---|---|--|
| 7b. Water | | |
| Non Standard Outputs: | | Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff. |
| <i>General Staff Salaries</i> | | 7,255 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 780 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 385 |
| <i>Bank Charges and other Bank related costs</i> | | 123 |
| <i>Wage Rec't:</i> | 9,546 | 7,255 |
| <i>Non Wage Rec't:</i> | | 1,288 |
| <i>Domestic Dev't:</i> | 4,625 | |
| <i>Donor Dev't:</i> | | |
| Total | 14,171 | 8,543 |

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

| | | |
|---|--------------|---------------------------------|
| No. of public sanitation sites rehabilitated | 0 | 0 (NA) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 | 30 (2 PER SUB COUNTY) |
| % of rural water point sources functional (Shallow Wells) | 0 | 0 (NA) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 | 60 (In all areas served by GFS) |
| No. of water points rehabilitated | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 290 |
| <i>Travel inland</i> | | 1,004 |
| <i>Fuel, Lubricants and Oils</i> | | 1,540 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 1,642 |
| <i>Domestic Dev't:</i> | 1,624 | 1,192 |
| <i>Donor Dev't:</i> | 2,500 | |
| Total | 4,124 | 2,834 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|--|---|---|
| No. Of Water User Committee members trained | 0 | 11 (3 on Njule extension on Bubandi GFS, 4 on Kabuga extension on Bubukwanga GFS & 4 on Malomba extension on Kikyoo GFS.) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 | 0 (N/A.) |

Vote: 505 Bundibugyo District**2015/16 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) |
|---|---|--|
| 7b. Water | | |
| No. of water and Sanitation promotional events undertaken | 0 | 4 (Mirambi and Ndugutu sub counties.) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 | 10 (At the local FM stations.) |
| No. of water user committees formed. | 0 | 11 (3 on Njule extension on Bubandi GFS, 4 on Kabuga extension on Bubukwanga GFS & 4 on Malomba extension on Kikyo GFS.) |
| Non Standard Outputs: | | Functional operation and maintenance structures. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 133 |
| <i>Travel inland</i> | | 748 |
| <i>Fuel, Lubricants and Oils</i> | | 1,689 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,500 | 2,570 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,500 | 2,570 |
| 3. Capital Purchases | | |
| Output: Spring protection | | |
| No. of springs protected | 0 | 0 (N/A.) |
| Non Standard Outputs: | | N/A. |
| <i>Other Structures</i> | | 25,010 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 9,269 | 25,010 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 9,269 | 25,010 |
| Output: Construction of piped water supply system | | |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 | 0 (NA) |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 0 | 3 (Extensions on; Ndugutu, Bubukwanga and Kikyo GFSs.) |
| Non Standard Outputs: | | Increased access. |
| <i>Gross Tax</i> | | 2,513 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |

Vote: 505 Bundibugyo District**2015/16 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) |
|---|---|--|
| 7b. Water | | |
| Domestic Dev't: | 75,273 | 2,513 |
| Donor Dev't: | 57,500 | 0 |
| Total | 132,773 | 2,513 |

Additional information required by the sector on quarterly Performance

Fuel was procured for mechanised works on Kabuga - Bugando - Kinyankende, Kakuka - Mutiti, & Busaru market - Butaama roads.

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

| | | |
|---|--|---|
| Non Standard Outputs: | Pay salaries for staff coordinate sector activities coordinate CSO in the sector coordinate with the Centre Prepare workplans and reports Maintain and run office equipment and machinery | Paid staff salaries on time. Prepare and submit reports on time and coordinate the Sector with the Centre and Patners |
| General Staff Salaries | | 12,764 |
| Bank Charges and other Bank related costs | | 26 |
| Wage Rec't: | 17,991 | 12,764 |
| Non Wage Rec't: | | 26 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | | |
| Total | 17,991 | 12,790 |

Output: Tree Planting and Afforestation

| | | |
|--|---|---|
| Number of people (Men and Women) participating in tree planting days | 50 (Communities along Bundibugyo Lamia - Road) | 0 (N/A) |
| Area (Ha) of trees established (planted and surviving) | 750 (tree seedlings procured and distributed to public institutions, communities, and along atleast 2 km the Bundibugyo-Fortportal Highway) | 27200 (Tree seedlings provided by UWA Revenue sharing fund from Mt Rwenzori NP15000, NFA 5000, CADWELL INDUSTRIES 10000 and private nursery in Bundibugyo Town provided 1200 grivellia to be planted along the road in Bundibugyo Town) |
| Non Standard Outputs: | maintain tree nursery at Harugale | There was aboom in tree planting due to availability of partners providing tree seedlings. However, no funding is available for extension to the farmers. |
| Travel inland | | 572 |
| Fuel, Lubricants and Oils | | 60 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |

Vote: 505 Bundibugyo District**2015/16 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) |
|---|---|--|
|---|---|--|

8. Natural Resources

| | | |
|------------------------|--------------|------------|
| <i>Domestic Dev't:</i> | 2,161 | 632 |
| <i>Donor Dev't:</i> | | |
| Total | 2,161 | 632 |

Output: River Bank and Wetland Restoration

| | | |
|---|--|--|
| No. of Wetland Action Plans and regulations developed | 1 (restore Nkisywa wetland through tree planting and continued awareness to the community) | 1 (The Nkisywa wetland Action plan is being piloted using part of PAF wetland fund. Restoration through appropriate tree planting) |
| Area (Ha) of Wetlands demarcated and restored | 0 (No funding for the activity) | 1 (0.5 acres on river Nkisywa) |
| Non Standard Outputs: | support implementation of the Nkisywa wetlands action plan | Continue with support to Nkisywa wetland action plan |
| <i>Special Meals and Drinks</i> | | 130 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Bank Charges and other Bank related costs</i> | | 50 |
| <i>Travel inland</i> | | 1,291 |
| <i>Fuel, Lubricants and Oils</i> | | 100 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,758 | 1,671 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,758 | 1,671 |

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: | | Salaries paid and hard to reach allowances paid |
| <i>General Staff Salaries</i> | | 51,209 |
| <i>Wage Rec't:</i> | 48,539 | 51,209 |
| <i>Non Wage Rec't:</i> | 60,465 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 109,004 | 51,209 |

Output: Community Development Services (HLG)

| | | |
|---|---|--------------------------------------|
| No. of Active Community Development Workers | 0 | 0 (stationery and sundries procured) |
|---|---|--------------------------------------|

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| Non Standard Outputs: | | N/A |
| <i>Travel inland</i> | | 216 |
| <i>Fuel, Lubricants and Oils</i> | | 255 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 471 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 471 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 0 | 3 (3 FAL classes monitored) |
| Non Standard Outputs: | | Supplied instructional materials(chalk,blackboards and visitors books) |
| <i>Workshops and Seminars</i> | | 500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,785 |
| <i>Small Office Equipment</i> | | 239 |
| <i>Bank Charges and other Bank related costs</i> | | 296 |
| <i>Telecommunications</i> | | 62 |
| <i>Travel inland</i> | | 4,006 |
| <i>Fuel, Lubricants and Oils</i> | | 2,469 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,546 | 10,357 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,546 | 10,357 |

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| Non Standard Outputs: | Number of staff paid salaries by month | Salary paid to 3 Staff for three months and 1 paid for two months |
| | Number of LGMSD, LRDP and OBT reports submitted | Submitted all the work plans to the line ministries, |
| | Number of monitoring visits conducted in all the sub counties | Conducted internal assessment in all the lower local governments |
| | Number of motor vehicles and motor cycles maintained | conducted monitoring visits in all the sub counties with fun |
| | Number of meetings and work shops | |
| <i>Workshops and Seminars</i> | | 1,120 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,335 |
| <i>Bank Charges and other Bank related costs</i> | | 394 |
| <i>Travel abroad</i> | | 11,729 |
| <i>Fuel, Lubricants and Oils</i> | | 2,303 |
| <i>Wage Rec't:</i> | 9,902 | 0 |
| <i>Non Wage Rec't:</i> | 3,012 | 0 |
| <i>Domestic Dev't:</i> | 2,161 | 18,880 |
| <i>Donor Dev't:</i> | | |
| Total | 15,076 | 18,880 |

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: | Number of audits conducted | 1 Conducted at the district headquarters and sub counties |
| | Number of audit reports produced | |
| | Number of staff paid salaries on time at the department headquarters | 1 Conducted at the district headquarters and sub counties |
| <i>General Staff Salaries</i> | | 9,868 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Small Office Equipment</i> | | 200 |
| <i>Travel inland</i> | | 2,570 |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 11. Internal Audit | | |
| <i>Fuel, Lubricants and Oils</i> | | 1,034 |
| <i>Wage Rec't:</i> | 10,818 | 9,868 |
| <i>Non Wage Rec't:</i> | 750 | 2,684 |
| <i>Domestic Dev't:</i> | | 1,220 |
| <i>Donor Dev't:</i> | | |
| Total | 11,568 | 13,772 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 3,174,023 | 3,172,611 |
| <i>Non Wage Rec't:</i> | 832,094 | 832,094 |
| <i>Domestic Dev't:</i> | 263,138 | 263,138 |
| <i>Donor Dev't:</i> | | |
| Total | 4,267,843 | 4,267,843 |

Vote: 505 Bundibugyo District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Fuel supply maintained Maintained Admin. Compound Coordination of the District to the centre. Ordinances formulated and implemented Law and order maintained Sensitizations made Printing of marriage certificates and registration books made. Notices made. Well established infrastructure Pay change Report forms purchased Human resource development Stationary supplied | Supported guard services at the district headquarters, Supervised and monitored sub-counties. Conducted technical planning meetings, Conducted board of survey, Supply of stationery Repairing & Servicing of office Vehicles Maintenance of Internet fac | 0 | due to insufficient funds most activities were not done. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 200 | N/A |
| 221002 Workshops and Seminars | 8,000 | 1,500 | 18.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,500 | 62.5% |
| 221012 Small Office Equipment | 2,000 | 359 | 18.0% |
| 221014 Bank Charges and other Bank related costs | 2,000 | 308 | 15.4% |
| 227001 Travel inland | 30,000 | 8,024 | 26.7% |
| 227004 Fuel, Lubricants and Oils | 14,400 | 6,282 | 43.6% |
| 228001 Maintenance - Civil | 0 | 5,000 | N/A |
| 228002 Maintenance - Vehicles | 20,000 | 3,124 | 15.6% |
| 228004 Maintenance - Other | 0 | 2,600 | N/A |
| 282101 Donations | 43,047 | 28,081 | 65.2% |
| 282104 Compensation to 3rd Parties | 50,000 | 5,000 | 10.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 193,359 | 62,978 | 32.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 193,359 | 62,978 | 32.6% |

Output: Human Resource Management

| | |
|---|-------------------------------------|
| 0 | some Pensioners are yet to be paid. |
|---|-------------------------------------|

Vote: 505 Bundibugyo District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Pensioners paid Payrolls collected Salaries paid Staff sensitized on HIV/AIDS prevention and care Ordinances formulated and implemented Retain well motivated staff District employees political leaders CSO assessed Capacity building plan developed Technical staff trained Generic training conducted Human resource development | some Pensioners have been paid, Payrolls collected Salaries paid, Retained well motivated staff, Capacity building plan was developed Technical staff trained Generic training conducted Human resource development |
|-----------------------|--|--|

Expenditure

| | | | |
|-------------------------------|----------------|---------------|--------------|
| 211101 General Staff Salaries | 539,837 | 99,707 | 18.5% |
| Wage Rec't: | 539,837 | 99,707 | 18.5% |
| Non Wage Rec't: | 21,000 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 560,837 | 99,707 | 17.8% |

Output: Capacity Building for HLG

| | | | | |
|---|---|---|-----|--|
| Availability and implementation of LG capacity building policy and plan | () | yes (Capacity building policy and plan were formulated and are in place) | 0 | due to insufficient funds some activities have not been conducted. |
| No. (and type) of capacity building sessions undertaken | 4 (Trainings will be done at the district level and sub counties) | 0 (Training of staff planing and budgeting, Records management and minutes writing was not done) | .00 | |
| Non Standard Outputs: | conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training committee, advertising, travel to the centre, Procurement of service provider, | conducted capacity needs assessment, submitted the report to council for approval by the training committee, advertised contracts, travels to the centre made, Procurement of service providers was done. | | |

Expenditure

| | | | |
|---|--------------|-----|-------|
| 221003 Staff Training | 7,211 | 800 | 11.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 40 | 1.0% |
| 221014 Bank Charges and other Bank related costs | 0 | 120 | N/A |
| 227001 Travel inland | 3,000 | 510 | 17.0% |

Vote: 505 Bundibugyo District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|-------------|
| 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: | 27,665 | Domestic Dev't: | 1,470 | Domestic Dev't: | 5.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 27,665 | Total | 1,470 | Total | 5.3% |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|---|---|-------|---|
| %age of LG establish posts filled | 10 (Number of vacant posts filled at district and sub county level) | 5 (a number of staffs have been recruited and others promoted to fill the vacant posts) | 50.00 | Insufficient funds could not allow Supervision of all sub counties. |
| Non Standard Outputs: | Supervision and monitring of the sub counties and other Lower Local Governments, Procurement of the required stationary and fuel for the department of the DCAO and Senior Assistants Secretaries | Supervision and monitring of the sub counties and other Lower Local Governments was done, Procurement of the required stationary and fuel for the department of the DCAO and Senior Assistants Secretaries was also done. | | |

Expenditure

| | | | | | |
|-----------------------------|---------------|-----------------|--------------|-----------------|--------------|
| 221016 IFMS Recurrent costs | 30,000 | 7,500 | 25.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 46,000 | Non Wage Rec't: | 7,500 | Non Wage Rec't: | 16.3% |
| 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 | 46,000 | Total | 7,500 | Total | 16.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | | |
|---|---|---|--------|---|
| Date for submitting the Annual Performance Report | 5/8/2015 (The report will be submitted to the district council and copy to ministry of Finance, Plannig and Economic development) | 30/8/2015 (District Annual Report ubmitted to the district council and copy to ministry of Finance, Plannig and Economic development) | #Error | The Failure in the the sytem delayed the production of the report in time |
|---|---|---|--------|---|

Vote: 505 Bundibugyo District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

Non Standard Outputs: Timely Payment of salaries to staff under Finance both for sub counties and District headquarters, Transfer of Local Revenue and un conditional grant to sub counties

Preparation of monthly Financial Reports and bank reconciliation prepared

Expenditure

| | | | | |
|---|-------------------------------|-------------------------------|--------|-------------------------------|
| 211101 General Staff Salaries | 144,309 | | 23,538 | 16.3% |
| 221009 Welfare and Entertainment | 0 | | 500 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | | 1,392 | 27.8% |
| 227001 Travel inland | 7,000 | | 16,303 | 232.9% |
| 227004 Fuel, Lubricants and Oils | 6,000 | | 2,853 | 47.6% |
| 291001 Transfers to Government Institutions | 0 | | 23,249 | N/A |
| | <i>Wage Rec't: 144,309</i> | <i>Wage Rec't: 23,538</i> | | <i>Wage Rec't: 16.3%</i> |
| | <i>Non Wage Rec't: 34,951</i> | <i>Non Wage Rec't: 44,297</i> | | <i>Non Wage Rec't: 126.7%</i> |
| | <i>Domestic Dev't: 0</i> | <i>Domestic Dev't: 0</i> | | <i>Domestic Dev't: 0.0%</i> |
| | <i>Donor Dev't: 0</i> | <i>Donor Dev't: 0</i> | | <i>Donor Dev't: 0.0%</i> |
| | Total 179,260 | Total 67,835 | | Total 37.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|--|---|----------|---|
| <p>Non Standard Outputs: payment of salaries to members of the District executive and exgratia to LC 1 and LC 2. purchase of stationery for office of the clerk to council. Purchase of a laptop for office of the clerk to council. Purchase of small office equipments. Purchase of fuel and airtime for the clerk to council.</p> | <p>payment of salaries to members of the District executive and exgratia to LC 1 and LC 2. purchase of stationery for office of the clerk to council. Purchase of small office equipments. Purchase of fuel and airtime for the clerk to council was done</p> | <p>0</p> | <p>due to insufficient funds a laptop for clerk to council was not purchased.</p> |
|--|---|----------|---|

Expenditure

| | | | |
|-------------------------------|----------------|--------|-------|
| 211101 General Staff Salaries | 204,066 | 36,089 | 17.7% |
|-------------------------------|----------------|--------|-------|

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|---|------------------|------------------------|----------------------|--|
| 212105 Pension and Gratuity for Local Governments | 1,281,663 | 44,003 | 3.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 650 | 65.0% | |
| 221014 Bank Charges and other Bank related costs | 0 | 202 | N/A | |
| Wage Rec't: | 204,066 | Wage Rec't: 36,089 | Wage Rec't: 17.7% | |
| Non Wage Rec't: | 1,289,663 | Non Wage Rec't: 44,856 | Non Wage Rec't: 3.5% | |
| 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 | 1,493,729 | Total 80,945 | Total 5.4% | |

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 | held contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA were all done. | 0 | due to insufficient resources, Contract monitoring and management was not done adequately. |
|-----------------------|---|--|---|--|

Expenditure

| | | | | |
|---|--------------|-----------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 590 | 39.3% | |
| 227001 Travel inland | 3,000 | 550 | 18.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 8,000 | Non Wage Rec't: 1,140 | Non Wage Rec't: 14.3% | |
| 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 | 8,000 | Total 1,140 | Total 14.3% | |

Output: LG staff recruitment services

| | |
|---|--|
| 0 | Advertisement of vacant posts, Conducting validation exercise and Shortlisting of candidates not yet done, Annual general meeting for DSC postponed, payment of gratuity to Chairperson and members retainer fees is done in installments. |
|---|--|

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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. | Conducting interviews, Handling submission from CAO and town clerk, Producing and submission of reports and minutes to sector ministries, Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the associat |
|-----------------------|--|--|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 18,874 | 10,400 | 55.1% |
| 213004 Gratuity Expenses | 10,000 | 1,148 | 11.5% |
| 221010 Special Meals and Drinks | 1,000 | 240 | 24.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 520 | 13.0% |
| 222001 Telecommunications | 0 | 240 | N/A |
| 227004 Fuel, Lubricants and Oils | 3,840 | 600 | 15.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 49,914 | 13,148 | 26.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 49,914 | 13,148 | 26.3% |

Output: LG Land management services

| | | | | |
|--|---------------------------------------|---|-----|--|
| No. of Land board meetings | 4 (Bundibugyo district headquarters) | 0 (District land was never surveyed) | .00 | Surveying District land, Sensitisation of the community and area land committees on the land act and climate change adaptation and Exposure visits for landboard members was never done due to insufficient funds. |
| No. of land applications (registration, renewal, lease extensions) cleared | 70 (Bundibugyo district headquarters) | 0 (the district land is not yet surveyed) | .00 | |

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of ditrict land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation pf land titles and lease. Producing and submission of reports. Exposure visits for landboard members. | held 3 district landboard meetings, Carried out 2 land inspections demarcations and allocations, Purchased of office stationery. Prepared and received 28 land applications, produced and submitted 3 reports. |
|-----------------------|--|---|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 530 | 53.0% |
| 227001 Travel inland | 2,000 | 980 | 49.0% |
| 227004 Fuel, Lubricants and Oils | 0 | 450 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,000 | 1,960 | 19.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,000 | 1,960 | 19.6% |

Output: LG Financial Accountability

| | | | | |
|--|---|--|-------|--|
| No. of LG PAC reports discussed by Council | 4 (Bundibugyo discussed council hall) | 02 (two reports were generated) | 50.00 | Payment of subscription fees to the association of PAC, Carrying out field visits.Inducting PAC members were not done due to insufficient funds. |
| 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.) | 2 (Held 2 PAC meetings and reports were submitted to council.) | 50.00 | |
| 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. | Purchased fuel for office running and small office equipments. | | |

Expenditure

| | | | |
|---|---------------|-------|-------|
| 211103 Allowances | 14,000 | 2,973 | 21.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 503 | 25.2% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 250 | 12.5% |

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 22,000 | <i>Non Wage Rec't:</i> | 3,726 | <i>Non Wage Rec't:</i> | 16.9% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 22,000 | Total | 3,726 | Total | 16.9% |

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 2 council meetings. -Carried out political monitoring. -Political sensitisation and mobilisation of revenue. -Purchased stationery and office equipments for the department. -Maintained the vehicle for the district chairman. -Fuel and allow | 0 | -Contribution to UDICOSA and ULGA, Fulfillment of pledges and donations by the district chairman on behalf of council are some of activities not done due to meagre resources. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|---|----------------|------------------------|---------------|
| 211103 Allowances | 33,000 | 28,115 | 85.2% |
| 221002 Workshops and Seminars | 8,000 | 1,396 | 17.5% |
| 221009 Welfare and Entertainment | 4,000 | 200 | 5.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 650 | 13.0% |
| 227001 Travel inland | 14,300 | 2,000 | 14.0% |
| 227004 Fuel, Lubricants and Oils | 15,000 | 1 | 0.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 110,000 | <i>Non Wage Rec't:</i> | 32,362 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 110,000 | Total | 32,362 |
| | | | 29.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: District Production Services*

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA,AHIP); 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. | Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA,AHIP); ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented; iii | 0 | Inadquate funding for the department hinders service delivery in the district, Prevalence of pests and diseases affects the production and productivity of various animal and crop enterprises.Lack of transport affects the performance of staff. |
|-----------------------|--|---|---|--|

Expenditure

| | | | |
|--|----------------|--------|-------|
| 211101 General Staff Salaries | 334,556 | 80,804 | 24.2% |
| 221008 Computer supplies and Information Technology (IT) | 0 | 350 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 503 | 20.1% |
| 221012 Small Office Equipment | 0 | 155 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 318 | N/A |
| 224002 General Supply of Goods and Services | 0 | 50 | N/A |
| 227001 Travel inland | 9,000 | 2,396 | 26.6% |

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|----------------------------------|----------------|-----------------------|-----------------------|--|
| 227004 Fuel, Lubricants and Oils | 8,000 | 109 | 1.4% | |
| Wage Rec't: | 334,556 | Wage Rec't: 80,804 | Wage Rec't: 24.2% | |
| Non Wage Rec't: | 27,425 | Non Wage Rec't: 3,881 | Non Wage Rec't: 14.2% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 361,981 | Total 84,685 | Total 23.4% | |

Output: Crop disease control and marketing

| | | | | |
|---|--|---|---|---|
| No. of Plant marketing facilities constructed | (N/A) | 0 (N/A) | 0 | Lack of funds for field operations of staff affects their performance in service delivery, inadequate transport for field staff hinders provision of advisory services. The inputs distributed under operation wealth creation are inadequate, little impact. |
| Non Standard Outputs: | Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP). | Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (month | | |

Expenditure

| | | | |
|---|---------------|-------|-------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 548 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 2,896 | 231 | 8.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 474 | 19.0% |
| 222003 Information and communications technology (ICT) | 0 | 202 | N/A |
| 227001 Travel inland | 10,000 | 1,435 | 14.4% |
| 227004 Fuel, Lubricants and Oils | 2,500 | 1,456 | 58.2% |

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 17,896 | <i>Non Wage Rec't:</i> | 4,346 | <i>Non Wage Rec't:</i> | 24.3% |
| <i>Domestic Dev't:</i> | 16,000 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 33,896 | Total | 4,346 | Total | 12.8% |

Output: Livestock Health and Marketing

| | | | | |
|--|---|--|-----|--|
| No. of livestock by type undertaken in the slaughter slabs | () | 0 (N/A) | 0 | Inadquate funding caused low performance in most subcounties. Field extension workers lack transport facilities to carry out their duties hence low performance. |
| No of livestock by types using dips constructed | () | 0 (N/A) | 0 | |
| No. of livestock vaccinated | 25700 (Vacciation of livestock in Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu) | 250 (Vacciation of livestock in Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu was carried out on FMD) | .97 | |
| Non Standard Outputs: | . Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken. | N/A | | |

Expenditure

| | | | | | |
|---|---------------|------------------------|--------------|------------------------|-------------|
| 224002 General Supply of Goods and Services | 0 | 1,652 | N/A | | |
| 227001 Travel inland | 4,000 | 600 | 15.0% | | |
| 227002 Travel abroad | 0 | 614 | N/A | | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 59 | 2.9% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 10,000 | <i>Non Wage Rec't:</i> | 2,311 | <i>Non Wage Rec't:</i> | 23.1% |
| <i>Domestic Dev't:</i> | 22,400 | <i>Domestic Dev't:</i> | 614 | <i>Domestic Dev't:</i> | 2.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 32,400 | Total | 2,925 | Total | 9.0% |

Output: Fisheries regulation

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|--|--|--|---|--|
| Quantity of fish harvested | () | 0 (N/A) | 0 | Lack of adequate funds hampered smooth operationalisation of planned activities. |
| No. of fish ponds stocked | () | 0 (N/A) | 0 | |
| No. of fish ponds constructed and maintained | (Construction and maintenance of fish ponds in Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu) | 10 (maintained 10 f fish ponds in Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu) | 0 | |
| Non Standard Outputs: | Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers 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 | 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 officer | | |

Expenditure

| | | | |
|----------------------------------|---------------|------------------------------|------------------------------|
| 227001 Travel inland | 5,000 | 1,980 | 39.6% |
| 227004 Fuel, Lubricants and Oils | 2,294 | 110 | 4.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 10,582 | <i>Non Wage Rec't:</i> 2,090 | <i>Non Wage Rec't:</i> 19.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 10,582 | Total 2,090 | Total 19.8% |

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

| | | | | |
|--|----|---------|---|--|
| No of businesses issued with trade licenses | () | 0 (N/A) | 0 | Lack of office equipment, lack of adequate funds to carry out planned activities |
| No of businesses inspected for compliance to the law | () | 0 (N/A) | 0 | |

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|---|--|------------------------------|-------|--|
| No. of trade sensitisation meetings organised at the district/Municipal Council | () | 0 (N/A) | 0 | |
| No of awareness radio shows participated in | 4 (The programme will be run on DFM and UBC) | 1 (The was run on UBC radio) | 25.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---|--------------|------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 180 | N/A | |
| 227001 Travel inland | 2,000 | 960 | 48.0% | |
| 227004 Fuel, Lubricants and Oils | 2,300 | 360 | 15.7% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 5,300 | <i>Non Wage Rec't:</i> 1,500 | <i>Non Wage Rec't:</i> 28.3% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 5,300 | Total 1,500 | Total 28.3% | |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|---|---------|---|-----|
| No. of cooperatives assisted in registration | () | 0 (N/A) | 0 | N/A |
| No. of cooperative groups mobilised for registration | () | 0 (N/A) | 0 | |
| No of cooperative groups supervised | (Supervision of cooperative groups in the district) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|------------------------|---------------|-------------------------------|-------------------------------|--|
| 282101 Donations | 5,000 | 10,000 | 200.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 5,000 | <i>Domestic Dev't:</i> 10,000 | <i>Domestic Dev't:</i> 200.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 10,000 | Total 10,000 | Total 100.0% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health**Output: Healthcare Management Services**

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 16 visits to Bundibugyo General Hospital, Kikyoo HC IV, Nyahuka HC IV | 16 visits to Bundibugyo General Hospital, Kikyoo HC IV, Nyahuka HC IV | 0 | Constant breakdowns of IFMIS has frustrated activity implementation |
| | 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

| | | | |
|---|------------------|---------|-------|
| 211101 General Staff Salaries | 3,099,485 | 820,243 | 26.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 906 | 11.3% |
| 221012 Small Office Equipment | 4,000 | 1,158 | 29.0% |
| 223005 Electricity | 500 | 100 | 20.0% |
| 227001 Travel inland | 214,462 | 41,268 | 19.2% |
| 227004 Fuel, Lubricants and Oils | 25,000 | 5,462 | 21.8% |
| 228002 Maintenance - Vehicles | 5,000 | 986 | 19.7% |

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 3,099,485 | <i>Wage Rec't:</i> | 820,243 | <i>Wage Rec't:</i> | 26.5% |
| <i>Non Wage Rec't:</i> | 627,138 | <i>Non Wage Rec't:</i> | 49,880 | <i>Non Wage Rec't:</i> | 8.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 348,462 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,075,085 | Total | 870,123 | Total | 21.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

| | | | | |
|-----------------------------------|--|---|-------|--|
| No. of teachers paid salaries | 984 (984 primary teachers in 107 govt aided primary schools in Bwamba and Bughendera counties in Bundibugyo district.) | 974 (974 teachers in 107 gov't Aided primary schools.) | 98.98 | With the dicentralization of the payroll, Teachers will be accessing it easily. The No of teachers has reduced by 10 due to delection as aresult of deaths and afew abscondment cases. |
| No. of qualified primary teachers | 984 (107 government aided primary schools in Bwamba and Bughendera counties[13 subcounties and 2 town councils].) | 974 (974 teachers in 13 subcounties and s town councils) | 98.98 | |
| Non Standard Outputs: | 107 primary schools in Bwamba and Bughendera counties. | 107 Gov't aided primary schools in Bwamba and Bughendera counties | | |

Expenditure

| | | | |
|---|------------------|-------------------------------|-----------------------------|
| 211101 General Staff Salaries | 6,870,841 | 1,756,838 | 25.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 1,648 | 20.6% |
| 227001 Travel inland | 53,999 | 7,442 | 13.8% |
| 227004 Fuel, Lubricants and Oils | 10,000 | 3,631 | 36.3% |
| <i>Wage Rec't:</i> | 6,870,841 | <i>Wage Rec't:</i> 1,756,838 | <i>Wage Rec't:</i> 25.6% |
| <i>Non Wage Rec't:</i> | 830,120 | <i>Non Wage Rec't:</i> 12,721 | <i>Non Wage Rec't:</i> 1.5% |
| <i>Domestic Dev't:</i> | 1,999 | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 7,702,960 | Total 1,769,559 | Total 23.0% |

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

| | | | | |
|---------------------------|--|---|------|---|
| No. of pupils sitting PLE | 3500 (p.7 govt aided and private primary schools in Bwamba and Bughendera | 64 (64 govt and 3 private primary schools in bwamba and bughendera) | 1.83 | Poor parental support has led to a reduction by 600 hundred |
|---------------------------|--|---|------|---|

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|--------------------------------------|--|--|---------|---|
| No. of Students passing in grade one | countie.) 350 (PLE andidates sitting in 48 Examination centres from both private and govt aided primary schools in Bwamba and Bughendera counties.) | 3618 (3618 candidates sitting in 47 examination centres and from 64 p7 schools in Bwamba and Bughendera counties.) | 1033.71 | children out of school during the qtr. More PLE centres need to be established to reduce on the problem of candidates travelling long distances |
| No. of student drop-outs | 234 (117 govt aided p. schools in Bwamba and Bughendera counties.) | 600 (600 dropped out from school due less community involvement in learning support to lunch provision to children at school) | 256.41 | |
| No. of pupils enrolled in UPE | 46940 (46340 pupils in 117 govt aided primary schools in 13 subcounties and 2 town councils.) | 46340 (46340 in 107 govt Aided primary schools) | 98.72 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---------------------------------------|----------------|--------------------------------|------------------------------|
| 263104 Transfers to other govt. units | 495,555 | 158,098 | 31.9% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 495,555 | <i>Non Wage Rec't:</i> 158,098 | <i>Non Wage Rec't:</i> 31.9% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 495,555 | Total 158,098 | Total 31.9% |

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

| | | | | |
|--|---|-------------------------------|-----|--|
| No. of classrooms constructed in UPE | 4 (4 classrooms in Bwamba and Bughendera counties.) | 0 (No classrooms constructed) | .00 | No funding provided, there is need for rehabilitation and construction of classrooms |
| No. of classrooms rehabilitated in UPE | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|----------------|-------------------------------|-----------------------------|
| 231001 Non Residential buildings (Depreciation) | 128,000 | 10,420 | 8.1% |
| <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> | 206,737 | <i>Domestic Dev't:</i> 10,420 | <i>Domestic Dev't:</i> 5.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 206,737 | Total 10,420 | Total 5.0% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|--|--------|---|
| No. of latrine stances rehabilitated | () | 0 (N/A) | 0 | Funding could not cover Rehabilitation and construction of many latrine stances |
| No. of latrine stances constructed | 5 (3 in Bwamba county and 3 in Bughendera county) | 8 (2 stances constructed at Bundibugyo P School, Buganikere, bugombwa and bundibutiuro Primary schools respectively) | 160.00 | |

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Non Standard Outputs: More will be constructed when funds are available N/A

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 231001 Non Residential buildings (Depreciation) | 92,610 | 20,646 | 22.3% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 40,000 | <i>Domestic Dev't:</i> 20,646 | <i>Domestic Dev't:</i> 51.6% |
| <i>Donor Dev't:</i> | 52,610 | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 92,610 | Total 20,646 | Total 22.3% |

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 10 (Each primary will receive 3 seater desks - 5 primary schools in Bughendera and 5 Bwamba county) 4 (2 schools in bwamba and 2 in bughendera receiveve desks.) 40.00 Funds received could not cover the total allocaton as planned.

Non Standard Outputs: NA N/A

Expenditure

| | | | |
|--|----------------|-------------------------------|------------------------------|
| 231006 Furniture and fittings (Depreciation) | 62,122 | 39,386 | 63.4% |
| <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> | 117,122 | <i>Domestic Dev't:</i> 39,386 | <i>Domestic Dev't:</i> 33.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 117,122 | Total 39,386 | Total 33.6% |

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

No. of students sitting O level () 0 (N/A) 0 All Gov't Aided Secondary schools are still understaffed making them render ineffective service delivery associated with poor performance

No. of students passing O level () 0 (N/A) 0

No. of teaching and non teaching staff paid 291 (261 Teachers and 30 Non teaching staff in 8 govt aided secondary schools in Bwamba and Bughendera counties.) 72 (72 in 8 Gov't Aided secondary schools in Bwamba and Bughendera counties) 24.74

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|-------------------------------|----------------|----------------------------|-----------------------------|
| 211101 General Staff Salaries | 774,484 | 195,725 | 25.3% |
| <i>Wage Rec't:</i> | 774,484 | <i>Wage Rec't:</i> 195,725 | <i>Wage Rec't:</i> 25.3% |
| <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% |
| Total | 774,484 | Total 195,725 | Total 25.3% |

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | | |
|---------------------------------|---|---|--------|--|
| No. of students enrolled in USE | 5500 (5500 students in 8 govt aided and 4 Private secondary schools in Bwamba and Bughendera counties.) | 5500 (5500 students in 8 govt aided and 4 private secondary schools in Bwamba and Buhendera counties) | 100.00 | The given no. of students in secondary schools need to be backed by staffing of teachers, this can be done by opening the staff cealling as recruitment of secondary teachers is done at the centre. |
| Non Standard Outputs: | N/A | NA | | |

Expenditure

| | | | |
|---|----------------|--------------------------------|------------------------------|
| 321419 Conditional transfers to Secondary Schools | 614,922 | 204,974 | 33.3% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 614,922 | <i>Non Wage Rec't:</i> 204,974 | <i>Non Wage Rec't:</i> 33.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 614,922 | Total 204,974 | Total 33.3% |

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

| | | | | |
|--|--|---------|-----|--|
| No. of classrooms rehabilitated in USE | () | 0 (N/A) | 0 | There has not been any construction for secondary schools. |
| No. of classrooms constructed in USE | 4 (4 secondary school in the district- Bubukwanga seed primary school, Burambagira, and Bubandi primary schools) | 0 (N/A) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|----------------|--------------------------------|------------------------------|
| 231001 Non Residential buildings (Depreciation) | 524,613 | 131,153 | 25.0% |
| <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> | 524,613 | <i>Domestic Dev't:</i> 131,153 | <i>Domestic Dev't:</i> 25.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 524,613 | Total 131,153 | Total 25.0% |

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

| | | | | |
|---------------------------------------|--|---|--------|---|
| No. of students in tertiary education | 500 (500 students at Bundibugyo PTC and Hakitengya Community Polytechnic.) | 500 (500 students at Bundibugyo PTC and Hakitengya Community Polytechnic) | 100.00 | Both Hakitengya and Bundibugyo PTC are understaffed, There is need to recruit more teaching staff if performance is to be |
|---------------------------------------|--|---|--------|---|

Vote: 505 Bundibugyo District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|---|--|-------|-----------|
| No. Of tertiary education Instructors paid salaries | 59 (59 Tutors/ instructors and support staff in 2 Tertiary Institutions in the district.) | 40 (40 Tutors/ Instructors at Hakitengya and Bundibugyo PTC) | 67.80 | improved. |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------------|----------------|---------------------------|-----------------------------|
| 211101 General Staff Salaries | 298,653 | 62,668 | 21.0% |
| <i>Wage Rec't:</i> | 298,653 | <i>Wage Rec't:</i> 62,668 | <i>Wage Rec't:</i> 21.0% |
| <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> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 298,653 | Total 62,668 | Total 21.0% |

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Expenditure

| | | | |
|--|----------------|-------------------------------|------------------------------|
| 263361 Conditional Transfers for Non Wage Technical Institutes | 238,479 | 59,620 | 25.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 238,479 | <i>Non Wage Rec't:</i> 59,620 | <i>Non Wage Rec't:</i> 25.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 238,479 | Total 59,620 | Total 25.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Salaries paid to all staff in the department Procurement of the required office stationary and assorted equipments | Salaries paid to all staff in the department Procurement of the required office stationary and assorted equipments. Functional office at district HQ. | 0 | This is a structural requirement. It moved on as planned. |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|-------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | 42,679 | 15,903 | 37.3% |
| 221002 Workshops and Seminars | 2,958 | 1,940 | 65.6% |

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 342 | 22.8% | |
| 221014 Bank Charges and other Bank related costs | 1,000 | 123 | 12.3% | |
| 223004 Guard and Security services | 2,000 | 600 | 30.0% | |
| 227001 Travel inland | 5,150 | 1,500 | 29.1% | |
| 227004 Fuel, Lubricants and Oils | 3,500 | 2,778 | 79.4% | |
| Wage Rec't: | 42,679 | 15,903 | 37.3% | |
| Non Wage Rec't: | 22,671 | 7,283 | 32.1% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 65,350 | 23,186 | 35.5% | |

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

| | | | | |
|--|---|--|-------|---|
| Length in Km of District roads periodically maintained | () | 10 (Hakitengya - Buhanda 7 & Tokwe - Hakitara 3.) | 0 | The unit cost per Kilometre Vs available budget did not allow the anticipated length. |
| Length in Km of District roads routinely maintained | 139 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro) | 16 (Hakitengya - Buhanda 4, Busaru mkt - Bubandi 5, Bubukwanga - Bundimulangya 4, Tokwe - Hakitara 3.) | 11.51 | |
| No. of bridges maintained | () | 0 (N/A.) | 0 | |

Non Standard Outputs: Improved road net work

Expenditure

| | | | | |
|---|----------------|---------------|--------------|--|
| 263312 Conditional transfers for Road Maintenance | 206,087 | 63,377 | 30.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 206,087 | 63,377 | 30.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 206,087 | 63,377 | 30.8% | |

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

| | | | | |
|-----------------------|--|-----------------------------|---|--|
| Non Standard Outputs: | | Dump trucks & Pickup truck. | 0 | The repairs on the Dump truck were heavier than anticipated. |
|-----------------------|--|-----------------------------|---|--|

Expenditure

| | | | | |
|---|--------|-------|-------|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 20,000 | 9,599 | 48.0% | |
|---|--------|-------|-------|--|

Vote: 505 Bundibugyo District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 20,000 | Non Wage Rec't: | 9,599 | Non Wage Rec't: | 48.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 20,000 | Total | 9,599 | Total | 48.0% |

Output: Plant Maintenance

Non Standard Outputs: Tracked excavator & Motor grader at District HQ. 0 This was on the brink of exceeding the quarter's budget.

Expenditure

| | | | |
|---|--------|--------|-------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 74,061 | 19,740 | 26.7% |
|---|--------|--------|-------|

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 74,061 | Non Wage Rec't: | 19,740 | Non Wage Rec't: | 26.7% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 74,061 | Total | 19,740 | Total | 26.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff. 0 The office operated normally as planned.

Expenditure

| | | | |
|---|--------|-------|-------|
| 211101 General Staff Salaries | 38,183 | 7,255 | 19.0% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 780 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 385 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 123 | N/A |

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 38,183 | <i>Wage Rec't:</i> | 7,255 | <i>Wage Rec't:</i> | 19.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 1,288 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 18,500 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 56,683 | Total | 8,543 | Total | 15.1% |

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

| | | | | |
|---|----|---------------------------------|---|--|
| No. of public sanitation sites rehabilitated | () | 0 (NA) | 0 | Procurement for rehabilitations are being processed. |
| No. of water pump mechanics, scheme attendants and caretakers trained | () | 30 (2 PER SUB COUNTY) | 0 | |
| % of rural water point sources functional (Shallow Wells) | () | 0 (NA) | 0 | |
| % of rural water point sources functional (Gravity Flow Scheme) | () | 60 (In all areas served by GFS) | 0 | |
| No. of water points rehabilitated | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|---|---------------|--------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 290 | N/A |
| 227001 Travel inland | 4,000 | 1,004 | 25.1% |
| 227004 Fuel, Lubricants and Oils | 2,494 | 1,540 | 61.7% |
| <i>Wage Rec't:</i> | | 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | 1,642 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 6,494 | 1,192 | <i>Domestic Dev't:</i> 18.4% |
| <i>Donor Dev't:</i> | 10,000 | 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 16,494 | Total 2,834 | Total 17.2% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|--|----|---|---|---|
| No. Of Water User Committee members trained | () | 11 (3 on Njule extension on Bubandi GFS, 4 on Kabuga extension on Bubukwanga GFS & 4 on Malomba extension on Kikyoo GFS.) | 0 | The spread in locations of the activities was countered by use of local FM stations, while formation and training were done concurrently. |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | () | 0 (N/A.) | 0 | |
| No. of water and Sanitation promotional events undertaken | () | 4 (Mirambi and Ndugutu sub counties.) | 0 | |

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices () 10 (At the local FM stations.) 0

No. of water user committees formed. () 11 (3 on Njule extension on Bubandi GFS, 4 on Kabuga extension on Bubukwanga GFS & 4 on Malomba extension on Kikyoo GFS.) 0

Non Standard Outputs: Functional operation and maintenance structures.

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 133 | 13.3% |
| 227001 Travel inland | 11,000 | 748 | 6.8% |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,689 | 33.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,000 | 2,570 | 11.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 22,000 | 2,570 | 11.7% |

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

No. of springs protected () 0 (N/A.) 0 This item is under yet to be procured.

Non Standard Outputs: N/A.

Expenditure

| | | | |
|-------------------------|---------------|---------------|--------------|
| 312104 Other Structures | 0 | 25,010 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 37,075 | 25,010 | 67.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 37,075 | 25,010 | 67.5% |

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) () 0 (NA) 0 These were planned and are proceeding normally.

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) () 3 (Extensions on; Ndugutu, Bubukwanga and Kikyoo GFSs.) 0

Non Standard Outputs: Increased access.

Vote: 505 Bundibugyo District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

Expenditure

| | | | | |
|------------------|----------------|--------------|-----------------|-------------|
| 312206 Gross Tax | 0 | 2,513 | | N/A |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 301,093 | 2,513 | Domestic Dev't: | 0.8% |
| Donor Dev't: | 230,000 | 0 | Donor Dev't: | 0.0% |
| Total | 531,093 | 2,513 | Total | 0.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Pay salaries for staff coordinate sector activities coordinate CSO in the sector coordinate with the Centre Prepare workplans and reports Maintain and run office equipment and machinery | Paid staff salaries on time. Prepare and submit reports on time and coordinate the Sector with the Centre and Patners | 0 | Some staff (Physical Planner and Environment Officers are getting less salaries than on payroll) |
|-----------------------|---|---|---|--|

Expenditure

| | | | | |
|--|---------------|---------------|-----------------|--------------|
| 211101 General Staff Salaries | 71,963 | 12,764 | | 17.7% |
| 221014 Bank Charges and other Bank related costs | 0 | 26 | | N/A |
| Wage Rec't: | 71,963 | 12,764 | Wage Rec't: | 17.7% |
| Non Wage Rec't: | | 26 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 71,963 | 12,790 | Total | 17.8% |

Output: Tree Planting and Afforestation

| | | | | |
|--|-----|---------|---|---|
| Number of people (Men and Women) participating in tree planting days | () | 0 (N/A) | 0 | No funding available to the District Forestry Services to do extension work adequately. |
|--|-----|---------|---|---|

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | |
|--|---|---|--------|--|
| Area (Ha) of trees established (planted and surviving) | 10000 (tree seedlings procured and distributed to public institutions, communities, and along atleast 2 km the Bundibugyo-Fortportal Highway) | 27200 (Tree seedlings provided by UWA Revenue sharing fund from Mt Rwenzori NP15000, NFA 5000, CADWELL INDUSTRIES 10000 and private nursery in Bundibugyo Town provided 1200 grivellia to be planted along the road in Bundibugyo Town) | 272.00 | |
|--|---|---|--------|--|

| | | | | |
|-----------------------|-----------------------------------|---|--|--|
| Non Standard Outputs: | maintain tree nursery at Harugale | There was aboom in tree planting due to availability of partners providing tree seedlings. However, no funding is available for extension to the farmers. | | |
|-----------------------|-----------------------------------|---|--|--|

Expenditure

| | | | | |
|----------------------------------|--------------|------------|-----------------|-------------|
| 227001 Travel inland | 0 | 572 | | N/A |
| 227004 Fuel, Lubricants and Oils | 500 | 60 | | 12.0% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 8,645 | 632 | Domestic Dev't: | 7.3% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 8,645 | 632 | Total | 7.3% |

Output: River Bank and Wetland Restoration

| | | | | |
|---|--|---|--------|---|
| No. of Wetland Action Plans and regulations developed | 1 (restore Nkisywa wetland through tree planting and continued awareness to the community) | 1 (The Nkisywa wetland Action plan is being piloted using part of PAF wetland fund. Restoration through appropriate tree planing) | 100.00 | Limited funding source. The available funds can do a small part |
| Area (Ha) of Wetlands demarcated and restored | () | 1 (0.5 acres on river Nkisywa) | 0 | |
| Non Standard Outputs: | support implimentation of the Nkisywa wetlands action plan | Continue with support to Nkisywa wetland action plan | | |

Expenditure

| | | | | |
|---|--------------|--------------|-----------------|--------------|
| 221010 Special Meals and Drinks | 2,000 | 130 | | 6.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 100 | | 20.0% |
| 221014 Bank Charges and other Bank related costs | 133 | 50 | | 37.6% |
| 227001 Travel inland | 1,500 | 1,291 | | 86.1% |
| 227004 Fuel, Lubricants and Oils | 500 | 100 | | 20.0% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 7,033 | 1,671 | Non Wage Rec't: | 23.8% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 7,033 | 1,671 | Total | 23.8% |

Vote: 505 Bundibugyo District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Salaries paid Hard to reach allowances paid Administrative cost met, Number of youth groups supported | Salaries paid and hard to reach allowances paid | 0 | Editing and uploading the payroll in time. |
|-----------------------|---|---|---|--|

Expenditure

| | | | | |
|-------------------------------|----------------|---------------------|-----------------|--------------|
| 211101 General Staff Salaries | 194,157 | 51,209 | | 26.4% |
| Wage Rec't: | 194,157 | Wage Rec't: 51,209 | Wage Rec't: | 26.4% |
| Non Wage Rec't: | 241,860 | 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 | 436,017 | Total 51,209 | Total | 11.7% |

Output: Community Development Services (HLG)

| | | | | |
|---|--|--------------------------------------|---|---------------|
| No. of Active Community Development Workers | (Sector Motor cycle and computer repaired and serviced, office sundries and stationery procured, subcounty staff mentored, coached, training/workshops conducted and attended) | 0 (stationery and sundries procured) | 0 | limited funds |
|---|--|--------------------------------------|---|---------------|

Non Standard Outputs: N/A

Expenditure

| | | | | |
|----------------------------------|----------|---------------------|-----------------|-------------|
| 227001 Travel inland | 0 | 216 | | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | 255 | | N/A |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 471 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 0 | Total 471 | Total | 0.0% |

Output: Adult Learning

| | | | | |
|--------------------------|--|-----------------------------|---|---|
| No. FAL Learners Trained | (FAL classes conducted, supervised and | 3 (3 FAL classes monitored) | 0 | Inadequate funds to support FAL Classes |
|--------------------------|--|-----------------------------|---|---|

Vote: 505 Bundibugyo District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

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.)

and no motivation and logistics for FAL instructors.

Non Standard Outputs: FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated, instructional materials procured and supplied to classes

Supplied instructional materials(chalk,blackboards and visitors books)

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 0 | 500 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,185 | 2,785 | 127.4% |
| 221012 Small Office Equipment | 0 | 239 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 296 | N/A |
| 222001 Telecommunications | 0 | 62 | N/A |
| 227001 Travel inland | 7,000 | 4,006 | 57.2% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,469 | 82.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 14,185 | 10,357 | 73.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,185 | 10,357 | 73.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Low funding to the department

Vote: 505 Bundibugyo District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | |
|--|--|
| <p>Non Standard Outputs:</p> <p>District and sub county plans developed</p> <p>Number of LGMSD. LRDP and OBT reports submitted</p> <p>Number of monitoring visits conducted in all the sub counties</p> <p>Number of motor vehicles and motor cycles maintained</p> <p>Number of meetings and work shops attended.</p> | <p>Salary paid to 3 Staff for three months and 1 paid for two months</p> <p>Submitted all the work plans to the line ministries,</p> <p>Conducted internal assessment in all the lower local governments</p> <p>conducted monitoring visits in all the sub counties with fun</p> |
|--|--|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 0 | 1,120 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 3,335 | 133.4% |
| 221014 Bank Charges and other Bank related costs | 2,000 | 394 | 19.7% |
| 227002 Travel abroad | 1,145 | 11,729 | 1024.3% |
| 227004 Fuel, Lubricants and Oils | 4,500 | 2,303 | 51.2% |
| Wage Rec't: | 39,607 | 0 | 0.0% |
| Non Wage Rec't: | 12,050 | 0 | 0.0% |
| Domestic Dev't: | 8,645 | 18,880 | 218.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 60,302 | 18,880 | 31.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 we have a challenge of lack of specific grant to our department coupled with lack of lack revenue which

Vote: 505 Bundibugyo District 2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | Number of audits conducted | 1 Conducted at the district headquarters and sub counties | makes it difficult for us to operate due to limited funding . |
| | Number of audit reports produced | | |
| | Number of staff paid salaries on time at the department headquarters | 1 Conducted at the district headquarters and sub counties | |

Expenditure

| | | | |
|---|---------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 43,270 | 9,868 | 22.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | N/A |
| 221012 Small Office Equipment | 0 | 200 | N/A |
| 227001 Travel inland | 3,000 | 2,570 | 85.7% |
| 227004 Fuel, Lubricants and Oils | 0 | 1,034 | N/A |
| Wage Rec't: | 43,270 | Wage Rec't: 9,868 | Wage Rec't: 22.8% |
| Non Wage Rec't: | 3,000 | Non Wage Rec't: 2,684 | Non Wage Rec't: 89.5% |
| Domestic Dev't: | | Domestic Dev't: 1,220 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 46,270 | Total 13,772 | Total 29.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 12,696,090 | Wage Rec't: | 3,172,611 | Wage Rec't: | 25.0% |
| Non Wage Rec't: | 5,290,248 | Non Wage Rec't: | 832,094 | Non Wage Rec't: | 15.7% |
| Domestic Dev't: | 1,341,988 | Domestic Dev't: | 263,138 | Domestic Dev't: | 19.6% |
| Donor Dev't: | 641,072 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 19,969,399 | Total | 4,267,843 | Total | 21.4% |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|--------------|
| LCIII: BUKONZO | | <i>LCIV: BUGHENDERA</i> | | 149,788 | 9,523 |
| Sector: Education | | | | 142,788 | 9,523 |
| LG Function: Pre-Primary and Primary Education | | | | 142,788 | 9,523 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 3,135 | 0 |
| LCII: BUNGUHA | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF 30 DESKS TO BULEMBA 1 PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| Output: Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: BUHUNDU | | | | 18,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of VIP latrine at Buhundu primary school | | Donor Funding | N/A | 18,000 | 0 |
| Output: Teacher house construction and rehabilitation | | | | 91,676 | 0 |
| LCII: IRAMBURA | | | | 91,676 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Irambra teachers house | | Conditional Grant to SFG | N/A | 91,676 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,977 | 9,523 |
| LCII: BUHUNDU | | | | 6,590 | 2,077 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Buhundu | | Conditional Grant to Primary Education | N/A | 6,590 | 2,077 |
| LCII: BUKANGAMA | | | | 10,829 | 3,455 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bukangama | | Conditional Grant to Primary Education | N/A | 4,357 | 1,384 |
| Bulemba I | | Conditional Grant to Primary Education | N/A | 3,520 | 1,124 |
| Bulemba II | | Conditional Grant to Primary Education | N/A | 2,952 | 947 |
| LCII: BUNGUHA | | | | 4,294 | 1,364 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bunguha | | Conditional Grant to Primary Education | N/A | 4,294 | 1,364 |
| LCII: BUSAMBA | | | | 3,457 | 1,104 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|--------------|
| LCIII: BUKONZO | | <i>LCIV: BUGHENDERA</i> | | 149,788 | 9,523 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Busamba | | Conditional Grant to Primary Education | N/A | 3,457 | 1,104 |
| LCII: IRAMBURA | | | | 4,807 | 1,523 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Irambura | | Conditional Grant to Primary Education | N/A | 4,807 | 1,523 |
| Sector: Health | | | | 5,000 | 0 |
| LG Function: Primary Healthcare | | | | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,000 | 0 |
| LCII: BUKANGAMA | | | | 5,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bukangama HCII | | District Unconditional Grant - Non Wage | N/A | 5,000 | 0 |
| Sector: Social Development | | | | 2,000 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 2,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 2,000 | 0 |
| LCII: BUHUNDU | | | | 2,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bukonzo | | LGMSD (Former LGDP) | N/A | 2,000 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: HARUGALI | | <i>LCIV: BUGHENDERA</i> | | 170,464 | 80,981 |
| <i>Sector: Education</i> | | | | 163,464 | 55,971 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 51,852 | 14,322 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 3,135 | 0 |
| LCII: BUMATE | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF DESKS TO KARANGITSYO PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,500 | 0 |
| LCII: KASULENGE | | | | 4,500 | 0 |
| Item: 314201 Materials and supplies | | | | | |
| SUPPLY OF 50 DESKS TO KITSOLIMA PRIMARY SCHOOL | | District Equalisation Grant | N/A | 4,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 44,217 | 14,322 |
| LCII: BUMATE | | | | 3,220 | 1,031 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Karangitsyo | | Conditional Grant to Primary Education | N/A | 3,220 | 1,031 |
| LCII: BUPOMBOLI | | | | 20,081 | 6,756 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Izahura | | Conditional Grant to Primary Education | N/A | 5,083 | 1,609 |
| Bupomboli | | Conditional Grant to Primary Education | N/A | 3,899 | 1,241 |
| Bundenge | | Conditional Grant to Primary Education | N/A | 2,867 | 1,288 |
| Kihoko | | Conditional Grant to Primary Education | N/A | 4,775 | 1,513 |
| Ighomerwa | | Conditional Grant to Primary Education | N/A | 3,457 | 1,104 |
| LCII: KALEYALEYA | | | | 8,437 | 2,681 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kaleyaleya | | Conditional Grant to Primary Education | N/A | 4,696 | 1,489 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------------|---|----------------|----------------|---------------|
| LCIII: HARUGALI | | <i>LCIV: BUGHENDERA</i> | | 170,464 | 80,981 |
| Kitsolima | | Conditional Grant to Primary Education | N/A | 3,741 | 1,192 |
| LCII: KASULENGE | | | | 12,479 | 3,854 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kasulenge | | Conditional Grant to Primary Education | N/A | 3,339 | 1,067 |
| Masule | | Conditional Grant to Primary Education | N/A | 5,162 | 1,521 |
| Kanyangoma | | Conditional Grant to Primary Education | N/A | 3,978 | 1,266 |
| LG Function: Secondary Education | | | | 111,612 | 41,648 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 111,612 | 41,648 |
| LCII: BUPOMBOLI | | | | 111,612 | 41,648 |
| Item: 321419 Conditional transfers to Secondary Schools | | | | | |
| SEMULIKI HIGH SCHOOL | Bupomboli | Conditional Grant to Secondary Education | N/A | 111,612 | 41,648 |
| Sector: Health | | | | 5,000 | 0 |
| LG Function: Primary Healthcare | | | | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,000 | 0 |
| LCII: BUPOMBOLI | | | | 2,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bupomboli HCII | | District Unconditional Grant - Non Wage | N/A | 2,500 | 0 |
| LCII: KASULENGE | | | | 2,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kasulenge HCII | | District Unconditional Grant - Non Wage | N/A | 2,500 | 0 |
| Sector: Water and Environment | | | | 0 | 25,010 |
| LG Function: Rural Water Supply and Sanitation | | | | 0 | 25,010 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 0 | 25,010 |
| LCII: Not Specified | | | | 0 | 25,010 |
| Item: 312104 Other Structures | | | | | |
| Construction and rehabilitation of springs | All the 7 sub counties in the county | Unspent balances – Other Government Transfers | N/A | 0 | 25,010 |
| Sector: Social Development | | | | 2,000 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 2,000 | 0 |

Vote: 505 Bundibugyo District **2015/16 Quarter 1**

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-------------------------|----------------|----------------|---------------|
| LCIII: HARUGALI | | <i>LCIV: BUGHENDERA</i> | | 170,464 | 80,981 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 2,000 | 0 |
| LCII: BUPOMBOLI | | | | 2,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Harugali | | LGMSD (Former LGDP) | N/A | 2,000 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------------|--|----------------|----------------|---------------|
| LCIII: KASITU | | <i>LCIV: BUGHENDERA</i> | | 135,148 | 29,380 |
| Sector: Agriculture | | | | 14,000 | 0 |
| LG Function: District Commercial Services | | | | 14,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 4,000 | 0 |
| LCII: KASITU | | | | 4,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2 | Kasitu modern farmers Association | Conditional Grant to LRDP | N/A | 4,000 | 0 |
| Output: Other Capital | | | | 10,000 | 0 |
| LCII: NTANDI | | | | 10,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of Market shelter at Bundimasoli market | Bundimasoli market | Conditional Grant to LRDP | N/A | 10,000 | 0 |
| Sector: Education | | | | 96,898 | 29,380 |
| LG Function: Pre-Primary and Primary Education | | | | 57,136 | 18,141 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 57,136 | 18,141 |
| LCII: BURONDO | | | | 5,643 | 1,783 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Burondo | | Conditional Grant to Primary Education | N/A | 5,643 | 1,783 |
| LCII: KARAMBI | | | | 5,162 | 1,633 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Karambi | | Conditional Grant to Primary Education | N/A | 5,162 | 1,633 |
| LCII: KASITU | | | | 3,481 | 1,112 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kahembe | | Conditional Grant to Primary Education | N/A | 3,481 | 1,112 |
| LCII: MABERE | | | | 11,350 | 3,616 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mabere | | Conditional Grant to Primary Education | N/A | 4,183 | 1,330 |
| Kahumbu | | Conditional Grant to Primary Education | N/A | 3,181 | 1,018 |
| Mutshahura | | Conditional Grant to Primary Education | N/A | 3,986 | 1,268 |
| LCII: MALOMBA | | | | 12,786 | 4,062 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: KASITU | | <i>LCIV: BUGHENDERA</i> | | 135,148 | 29,380 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kabango | | Conditional Grant to Primary Education | N/A | 4,412 | 1,401 |
| Kambisi | | Conditional Grant to Primary Education | N/A | 3,583 | 1,143 |
| Bumbwende | | Conditional Grant to Primary Education | N/A | 4,791 | 1,518 |
| LCII: NDALIBANA | | | | 3,757 | 1,197 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Munguni | | Conditional Grant to Primary Education | N/A | 3,757 | 1,197 |
| LCII: NTANDI | | | | 10,142 | 3,211 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ntandi | | Conditional Grant to Primary Education | N/A | 5,572 | 1,761 |
| Bundimasolya | | Conditional Grant to Primary Education | N/A | 4,570 | 1,450 |
| LCII: NYAKIGHOMA | | | | 4,815 | 1,526 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kyondo | | Conditional Grant to Primary Education | N/A | 4,815 | 1,526 |
| LG Function: Secondary Education | | | | 39,762 | 11,239 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 39,762 | 11,239 |
| LCII: NDALIBANA | | | | 39,762 | 11,239 |
| Item: 321419 Conditional transfers to Secondary Schools | | | | | |
| KABANGO S.S | | Conditional Grant to Secondary Education | N/A | 39,762 | 11,239 |
| Sector: Health | | | | 15,610 | 0 |
| LG Function: Primary Healthcare | | | | 15,610 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,610 | 0 |
| LCII: NTANDI | | | | 5,610 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ebenezer SDA HCIII | | District Unconditional Grant - Non Wage | N/A | 5,610 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,000 | 0 |
| LCII: BURONDO | | | | 2,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: KASITU | | <i>LCIV: BUGHENDERA</i> | | 135,148 | 29,380 |
| Burondo HCII | | District Unconditional Grant - Non Wage | N/A | 2,500 | 0 |
| LCII: KASITU Item: 263104 Transfers to other govt. units | | | | 2,500 | 0 |
| Kyondo HCII | | District Unconditional Grant - Non Wage | N/A | 2,500 | 0 |
| LCII: NTANDI Item: 263104 Transfers to other govt. units | | | | 5,000 | 0 |
| Ntandi HCIII | | District Unconditional Grant - Non Wage | N/A | 5,000 | 0 |
| Sector: Water and Environment | | | | 5,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 5,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of piped water supply system | | | | 5,000 | 0 |
| LCII: NTANDI Item: 312104 Other Structures | | | | 5,000 | 0 |
| Connection of water to the abatoir-bundimasoli- | | Conditional Grant to LRDP | N/A | 5,000 | 0 |
| Sector: Social Development | | | | 3,640 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 3,640 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3,640 | 0 |
| LCII: BURONDO Item: 263104 Transfers to other govt. units | | | | 3,640 | 0 |
| Kasiti | | LGMSD (Former LGDP) | N/A | 2,640 | 0 |
| Kasitu | | LGMSD (Former LGDP) | N/A | 1,000 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|---------------------------|----------------|----------------|---------------|
| LCIII: NDUGUTO | | <i>LCIV: BUGHENDERA</i> | | 198,633 | 13,158 |
| <i>Sector: Agriculture</i> | | | | 4,000 | 0 |
| <i>LG Function: District Commercial Services</i> | | | | 4,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 4,000 | 0 |
| LCII: KASANZI | | | | 4,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of Boda Boda Motor cycles | Kibiriri United farmers association | Conditional Grant to LRDP | N/A | 4,000 | 0 |
| <i>Sector: Education</i> | | | | 146,133 | 13,158 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 146,133 | 13,158 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 82,810 | 0 |
| LCII: BUNDIMBUGHA | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF 30 DESKS TO BUNDIKAHONDO PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| LCII: BUTAMA | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF FURNITURE TO BUSANZA PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| LCII: KASANZI | | | | 76,540 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| CONSTRUCTION OF 2 CLASSROOM BLOCK ATBUSANZA PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 64,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF FURNITURE TO KISONKO PRHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| SUPPLY OF 30 DESKS TO GALIRAYA PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| SUPPLY OF FURNITURE TO KASAKA PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: NDUGUTO | | <i>LCIV: BUGHENDERA</i> | | 198,633 | 13,158 |
| SUPPLY OF 30 DEKS TO KALEYALEYA PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| Output: Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: KASANZI | | | | 18,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of VIP Toilet at Kasanzi primary school | | Donor Funding | N/A | 18,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 45,323 | 13,158 |
| LCII: BUNDIMBUGHA | | | | 8,390 | 2,988 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kibaghara | | Conditional Grant to Primary Education | N/A | 4,594 | 1,457 |
| Bundimbuga | | Conditional Grant to Primary Education | N/A | 3,797 | 1,531 |
| LCII: BUTAMA | | | | 10,324 | 2,909 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Irango | | Conditional Grant to Primary Education | N/A | 4,191 | 1,192 |
| Bulimba | | Conditional Grant to Primary Education | N/A | 6,133 | 1,717 |
| LCII: KASANZI | | | | 21,826 | 5,746 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kisonko | | Conditional Grant to Primary Education | N/A | 5,864 | 1,852 |
| Galiraya | | Conditional Grant to Primary Education | N/A | 4,720 | 1,746 |
| Kasanzi | | Conditional Grant to Primary Education | N/A | 11,242 | 2,148 |
| LCII: MITUNDA | | | | 4,783 | 1,516 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mitunda | | Conditional Grant to Primary Education | N/A | 4,783 | 1,516 |
| Sector: Health | | | | 39,208 | 0 |
| LG Function: Primary Healthcare | | | | 39,208 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 34,208 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: NDUGUTO | | <i>LCIV: BUGHENDERA</i> | | 198,633 | 13,158 |
| LCII: BUTAMA | | | | 34,208 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Butaama Health centre 111 | | Conditional Grant to District Hospitals | N/A | 34,208 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,000 | 0 |
| LCII: BUTAMA | | | | 5,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Butama HCII | | District Unconditional Grant - Non Wage | N/A | 5,000 | 0 |
| Sector: Water and Environment | | | | 5,093 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 5,093 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of piped water supply system | | | | 5,093 | 0 |
| LCII: MITUNDA | | | | 5,093 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring and supervision | | Conditional transfer for Rural Water | N/A | 5,093 | 0 |
| Sector: Social Development | | | | 4,200 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,200 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,200 | 0 |
| LCII: BUNDIMBUGHA | | | | 2,700 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nduguto | | LGMSD (Former LGDP) | N/A | 2,700 | 0 |
| LCII: BUTAMA | | | | 1,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nduguto | | LGMSD (Former LGDP) | N/A | 1,500 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|--|----------------|----------------|---------------|
| LCIII: NGAMBA | | <i>LCIV: BUGHENDERA</i> | | 122,200 | 23,030 |
| Sector: Agriculture | | | | 4,000 | 0 |
| <i>LG Function: District Commercial Services</i> | | | | 4,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 4,000 | 0 |
| LCII: KIKYO | | | | 4,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2 | Kiky Traders Association | Conditional Grant to LRDP | N/A | 4,000 | 0 |
| Sector: Education | | | | 74,875 | 23,030 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 35,345 | 11,064 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 3,135 | 0 |
| LCII: BURAMBAGIRA | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF 30 DESKS TO BURAMBAGIRA PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 32,210 | 11,064 |
| LCII: BURAMBAGIRA | | | | 10,158 | 3,382 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mwiribondo | | Conditional Grant to Primary Education | N/A | 3,828 | 1,386 |
| Burambagira | | Conditional Grant to Primary Education | N/A | 6,330 | 1,996 |
| LCII: BUTOLYA | | | | 3,528 | 1,295 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Butholya | | Conditional Grant to Primary Education | N/A | 3,528 | 1,295 |
| LCII: KIKYO | | | | 8,808 | 3,309 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bughonga | | Conditional Grant to Primary Education | N/A | 3,465 | 1,107 |
| Kikyo | | Conditional Grant to Primary Education | N/A | 5,343 | 2,202 |
| LCII: NGAMBA | | | | 9,716 | 3,078 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: NGAMBA | | <i>LCIV: BUGHENDERA</i> | | 122,200 | 23,030 |
| Busendwa | | Conditional Grant to Primary Education | N/A | 4,965 | 1,572 |
| Ngamba | | Conditional Grant to Primary Education | N/A | 4,751 | 1,506 |
| <i>LG Function: Secondary Education</i> | | | | 39,530 | 11,966 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 12,254 | 3,063 |
| LCII: BURAMBAGIRA | | | | 12,254 | 3,063 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Last Installment for Staff House & 4-Stance VIP Burambagira ss secondary school | | Construction of Secondary Schools | N/A | 12,254 | 3,063 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 27,276 | 8,902 |
| LCII: BURAMBAGIRA | | | | 27,276 | 8,902 |
| Item: 321419 Conditional transfers to Secondary Schools | | | | | |
| BURAMBAGIRA S.S | | Conditional Grant to Secondary Education | N/A | 27,276 | 8,902 |
| Sector: Health | | | | 43,325 | 0 |
| <i>LG Function: Primary Healthcare</i> | | | | 43,325 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 22,500 | 0 |
| LCII: KIKYO | | | | 20,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kikyo HCIV | | District Unconditional Grant - Non Wage | N/A | 20,000 | 0 |
| LCII: NGAMBA | | | | 2,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ngamba HCII | | District Unconditional Grant - Non Wage | N/A | 2,500 | 0 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 20,825 | 0 |
| LCII: NGAMBA | | | | 20,825 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ngamba Health centre 111- 5 stance Latrine construction | | LGMSD (Former LGDP) | N/A | 20,825 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|---|----------------|---------------|--------------|
| LCIII: NTOTORO | | <i>LCIV: BUGHENDERA</i> | | 85,882 | 4,643 |
| Sector: Agriculture | | | | 8,000 | 0 |
| <i>LG Function: District Commercial Services</i> | | | | 8,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 8,000 | 0 |
| LCII: BUHUNDU | | | | 8,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of Boda Boda Motor cycles | Kirumya 11 church of Uganda project | Conditional Grant to LRDP | N/A | 8,000 | 0 |
| RIDER Motor cycles- 2 | | | | | |
| Sector: Education | | | | 14,657 | 4,643 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 14,657 | 4,643 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 14,657 | 4,643 |
| LCII: BUGANDO | | | | 6,085 | 1,920 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kabuga | | Conditional Grant to Primary Education | N/A | 6,085 | 1,920 |
| LCII: KANYANSIRI | | | | 5,438 | 1,719 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mantoroba | | Conditional Grant to Primary Education | N/A | 5,438 | 1,719 |
| LCII: NTOTORO | | | | 3,134 | 1,004 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ntotoro | | Conditional Grant to Primary Education | N/A | 3,134 | 1,004 |
| Sector: Health | | | | 5,727 | 0 |
| <i>LG Function: Primary Healthcare</i> | | | | 5,727 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,727 | 0 |
| LCII: NTOTORO | | | | 5,727 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mantoroba HCII | | District Unconditional Grant - Non Wage | N/A | 5,727 | 0 |
| Sector: Water and Environment | | | | 57,498 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 57,498 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 13,498 | 0 |
| LCII: KINYANKENDE | | | | 13,498 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--------------------------------------|----------------|---------------|--------------|
| LCIII: NTOTORO | | <i>LCIV: BUGHENDERA</i> | | 85,882 | 4,643 |
| Drilling of two boreholes in Mantoroba and Kirumya trading centres - Mantoroba and Kirumya trading centre | Mantoroba and Kirumya trading centres - | Conditional transfer for Rural Water | N/A | 13,498 | 0 |
| Output: Construction of piped water supply system | | | | 44,000 | 0 |
| LCII: BUHUNDU | | | | 44,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Extension of water from Buhundu- Kabuga | Buhundu to Kabuga - 2.5 Kms | Conditional Grant to LRDP | N/A | 44,000 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|----------------|---------------|
| LCIII: SINDILA | | <i>LCIV: BUGHENDERA</i> | | 191,009 | 24,271 |
| Sector: Agriculture | | | | 8,000 | 0 |
| <i>LG Function: District Commercial Services</i> | | | | 8,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 8,000 | 0 |
| LCII: BUNYANGULE | | | | 8,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of Boda Boda Motor cycles RIDER Motor cycles-2 | Abaghuma Youth Association | Conditional Grant to LRDP | N/A | 8,000 | 0 |
| Sector: Education | | | | 173,909 | 24,271 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 126,999 | 11,238 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 3,135 | 0 |
| LCII: BUNYANGULE | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF FURNITURE TO BUNYANGULE PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| Output: Teacher house construction and rehabilitation | | | | 90,162 | 0 |
| LCII: BUNDIBUTURO | | | | 90,162 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| CONSTRUCTION OF STAFF QUARTERS 4 IN ONE AT KAGUGU PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 90,162 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 33,702 | 11,238 |
| LCII: BUNYANGULE | | | | 6,219 | 1,962 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bunyangule | | Conditional Grant to Primary Education | N/A | 6,219 | 1,962 |
| LCII: BUTAMA | | | | 8,943 | 2,838 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Busanza | | Conditional Grant to Primary Education | N/A | 4,949 | 1,567 |
| Kasaka | | Conditional Grant to Primary Education | N/A | 3,994 | 1,271 |
| LCII: KAKUKA | | | | 9,242 | 2,657 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mutiti | | Conditional Grant to Primary Education | N/A | 4,854 | 1,263 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: SINDILA | | <i>LCIV: BUGHENDERA</i> | | 191,009 | 24,271 |
| Kagugu | | Conditional Grant to Primary Education | N/A | 4,388 | 1,393 |
| LCII: NKURANGA | | | | 3,915 | 2,079 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundikahondo | | Conditional Grant to Primary Education | N/A | 3,915 | 2,079 |
| LCII: NYANKONDA | | | | 5,383 | 1,702 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyankonda | | Conditional Grant to Primary Education | N/A | 5,383 | 1,702 |
| LG Function: Secondary Education | | | | 46,910 | 13,033 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 31,412 | 7,853 |
| LCII: KAKUKA | | | | 31,412 | 7,853 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Last Installment for Staff House & 4-Stancee - Kakuka Hill view sss | | Conditional Grant to SFG | N/A | 31,412 | 7,853 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 15,498 | 5,180 |
| LCII: KAKUKA | | | | 15,498 | 5,180 |
| Item: 321419 Conditional transfers to Secondary Schools | | | | | |
| KAKUKA HILL S.S | | Conditional Grant to Secondary Education | N/A | 15,498 | 5,180 |
| Sector: Health | | | | 5,000 | 0 |
| LG Function: Primary Healthcare | | | | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,000 | 0 |
| LCII: KAKUKA | | | | 5,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kakuka HCIII | | District Unconditional Grant - Non Wage | N/A | 5,000 | 0 |
| Sector: Social Development | | | | 4,100 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,100 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,100 | 0 |
| LCII: BUTAMA | | | | 2,600 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Sindila | | LGMSD (Former LGDP) | N/A | 2,600 | 0 |

Vote: 505 Bundibugyo District **2015/16 Quarter 1**

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|-------------------------|----------------|----------------|---------------|
| LCIII: SINDILA | | <i>LCIV: BUGHENDERA</i> | | 191,009 | 24,271 |
| LCII: KAKUKA | | | | 1,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Sindila | | LGMSD (Former LGDP) | N/A | 1,500 | 0 |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|----------------|---------------|
| LCIII: BUBANDI | | <i>LCIV: BWAMBA</i> | | 174,087 | 24,075 |
| <i>Sector: Agriculture</i> | | | | 4,000 | 0 |
| <i>LG Function: District Commercial Services</i> | | | | 4,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 4,000 | 0 |
| LCII: BUNDINGOMA | | | | 4,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2 | Balitewghomba womens group | Conditional Grant to LRDP | N/A | 4,000 | 0 |
| <i>Sector: Education</i> | | | | 151,387 | 24,075 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 114,241 | 11,644 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 73,769 | 0 |
| LCII: BUNDINGOMA | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF 30 DESKS TO BUNDINGOMA PRIMARU SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| LCII: BUSUNGA | | | | 3,499 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF FURNITURE TO BUBANDI PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,499 | 0 |
| LCII: NYAMBARO | | | | 67,135 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| CONSTRUCTION OF 2 CLSSROOM BLOCK ATNYAMBARO PRIMARY SCHOOL | NYAMBARO PARISH | Conditional Grant to SFG | N/A | 64,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF 30 DESKS TO NYAMBARO PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 40,473 | 11,644 |
| LCII: BUNDINGOMA | | | | 8,958 | 3,022 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundingoma | | Conditional Grant to Primary Education | N/A | 4,341 | 1,379 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: BUBANDI | | <i>LCIV: BWAMBA</i> | | 174,087 | 24,075 |
| Busu | | Conditional Grant to Primary Education | N/A | 4,617 | 1,643 |
| LCII: BUSUNGA | | | | 15,406 | 3,818 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bubandi | | Conditional Grant to Primary Education | N/A | 7,664 | 2,410 |
| Busunga Primary school | | Conditional Grant to Primary Education | N/A | 7,742 | 1,408 |
| LCII: LAMIA | | | | 4,096 | 1,303 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lamya | | Conditional Grant to Primary Education | N/A | 4,096 | 1,303 |
| LCII: NJULE | | | | 5,414 | 1,156 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Njule primary school | | Conditional Grant to Primary Education | N/A | 5,414 | 1,156 |
| LCII: NYAMBARO | | | | 6,598 | 2,346 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Tombwe | | Conditional Grant to Primary Education | N/A | 2,935 | 1,271 |
| Nyambaro | | Conditional Grant to Primary Education | N/A | 3,662 | 1,075 |
| LG Function: Secondary Education | | | | 37,146 | 12,431 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 37,146 | 12,431 |
| LCII: BUSUNGA | | | | 37,146 | 12,431 |
| Item: 321419 Conditional transfers to Secondary Schools | | | | | |
| BUBANDI SEED S.S | | Conditional Grant to Secondary Education | N/A | 37,146 | 12,431 |
| Sector: Health | | | | 5,000 | 0 |
| LG Function: Primary Healthcare | | | | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,000 | 0 |
| LCII: BUNDINGOMA | | | | 2,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundingoma HCII | | District Unconditional Grant - Non Wage | N/A | 2,500 | 0 |
| LCII: BUSUNGA | | | | 2,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: BUBANDI | | <i>LCIV: BWAMBA</i> | | 174,087 | 24,075 |
| Busunga HCII | | District Unconditional Grant - Non Wage | N/A | 2,500 | 0 |
| Sector: Water and Environment | | | | 9,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 9,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 9,000 | 0 |
| LCII: BUSUNGA | | | | 9,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of boree hole Busunga primary school | | Conditional transfer for Rural Water | N/A | 9,000 | 0 |
| Sector: Social Development | | | | 4,700 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,700 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,700 | 0 |
| LCII: BUNDINGOMA | | | | 4,700 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bubandi | | LGMSD (Former LGDP) | N/A | 4,700 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|-----------------------------|----------------|------------------|----------------|
| LCIII: BUBUKWANGA | | <i>LCIV: BWAMBA</i> | | 1,178,010 | 163,900 |
| Sector: Works and Transport | | | | 100,000 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 100,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 100,000 | 0 |
| LCII: BUBUKWANGA | | | | 100,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Relocation of Bubukwanga-Bundikiteganuwa community access road | Away from the trensit camp | Donor Funding | N/A | 100,000 | 0 |
| Sector: Education | | | | 625,054 | 161,386 |
| LG Function: Pre-Primary and Primary Education | | | | 65,765 | 11,945 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 9,405 | 0 |
| LCII: BUBUKWANGA | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF 30 DESKS TO BUNDIMAGWARA PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| LCII: BUNDINYAMA | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF 30 DESKS TO BUHANDA PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| LCII: MATAISA | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY 30 DESKS TO HAKITENGYA PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| Output: Latrine construction and rehabilitation | | | | 13,330 | 0 |
| LCII: BUBUKWANGA | | | | 13,330 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction VIP latrine at Bubukwanga primary school | | District Equalisation Grant | N/A | 13,330 | 0 |
| Output: Provision of furniture to primary schools | | | | 5,500 | 0 |
| LCII: BUBUKWANGA | | | | 5,500 | 0 |
| Item: 314201 Materials and supplies | | | | | |
| SUPPLY OF 50 DESKS TO HAMUTITI PS | | District Equalisation Grant | N/A | 5,500 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|------------------|----------------|
| LCIII: BUBUKWANGA | | <i>LCIV: BWAMBA</i> | | 1,178,010 | 163,900 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 37,530 | 11,945 |
| LCII: BUBUKWANGA | | | | 14,641 | 4,638 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Hamutiti Primary School | | Conditional Grant to Primary Education | N/A | 3,994 | 1,271 |
| Bundimagwara | | Conditional Grant to Primary Education | N/A | 5,091 | 1,611 |
| Bubukwanga | | Conditional Grant to Primary Education | N/A | 5,556 | 1,756 |
| LCII: BUNDINYAMA | | | | 9,345 | 2,963 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundinyama | | Conditional Grant to Primary Education | N/A | 4,736 | 1,501 |
| Buhanda | | Conditional Grant to Primary Education | N/A | 4,609 | 1,462 |
| LCII: BUNYARUTA | | | | 3,181 | 1,018 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bunyaruta | | Conditional Grant to Primary Education | N/A | 3,181 | 1,018 |
| LCII: HUMYA | | | | 2,652 | 869 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundiwerume | | Conditional Grant to Primary Education | N/A | 2,652 | 869 |
| LCII: MATAISA | | | | 7,711 | 2,456 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mataisa | | Conditional Grant to Primary Education | N/A | 3,126 | 1,001 |
| Hakitengya | | Conditional Grant to Primary Education | N/A | 4,586 | 1,455 |
| LG Function: Secondary Education | | | | 470,289 | 127,192 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 470,289 | 117,572 |
| LCII: MAMPONGYA | | | | 470,289 | 117,572 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| completion of school facilities under APL1 support - Bubukwanga seed sss | | Conditional Grant to SFG | N/A | 470,289 | 117,572 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|---|----------------|------------------|----------------|
| LCIII: BUBUKWANGA | | <i>LCIV: BWAMBA</i> | | 1,178,010 | 163,900 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 0 | 9,619 |
| LCII: BUBUKWANGA | | | | 0 | 9,619 |
| Item: 321419 Conditional transfers to Secondary Schools | | | | | |
| BUBUKWANGA S.S | | Conditional Grant to Secondary Education | N/A | 0 | 9,619 |
| <i>LG Function: Skills Development</i> | | | | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 89,000 | 22,250 |
| LCII: MATAISA | | | | 89,000 | 22,250 |
| Item: 263361 Conditional Transfers for Non Wage Technical Institutes | | | | | |
| HAKITENGYA COMMUNITY POLYTECHNIC | | Conditional Transfers for Primary Teachers Colleges | N/A | 89,000 | 22,250 |
| Sector: Health | | | | 12,956 | 0 |
| <i>LG Function: Primary Healthcare</i> | | | | 12,956 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 12,956 | 0 |
| LCII: BUBUKWANGA | | | | 10,456 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bubukwanga HCIII | | District Unconditional Grant - Non Wage | N/A | 10,456 | 0 |
| LCII: BUNDINYAMA | | | | 2,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Buhanda HCII | | District Unconditional Grant - Non Wage | N/A | 2,500 | 0 |
| Sector: Water and Environment | | | | 435,000 | 2,513 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 435,000 | 2,513 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of piped water supply system | | | | 435,000 | 2,513 |
| LCII: HUMYA | | | | 305,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Extension of water to Humya, Bubukwanga sub county | | Conditional transfer for Rural Water | N/A | 75,000 | 0 |
| Extension of GFS to Humya parish | To be funded nuder UNHCR | Donor Funding | N/A | 230,000 | 0 |
| LCII: MAMPONGYA | | | | 0 | 2,513 |
| Item: 312206 Gross Tax | | | | | |
| GFS construction | | Conditional transfer for Rural Water | Not Started | 0 | 2,513 |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--------------------------------------|----------------|------------------|----------------|
| LCIII: BUBUKWANGA | | <i>LCIV: BWAMBA</i> | | 1,178,010 | 163,900 |
| LCII: Not Specified | | | | 130,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Rehabilitation of Nyaruru GFS to Bundinyama parish | The line stretches from Harugali to Bubukwanga sub county through Kisuba sub county - hakitara | Conditional transfer for Rural Water | N/A | 130,000 | 0 |
| Sector: Social Development | | | | 5,000 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 5,000 | 0 |
| LCII: BUBUKWANGA | | | | 3,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bubukwanga | | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| LCII: BUNDINYAMA | | | | 2,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bubukwanga | | LGMSD (Former LGDP) | N/A | 2,000 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|--|----------------|------------------|----------------|
| LCIII: BUNDIBUGYO TOWN COUNCIL | | <i>LCIV: BWAMBA</i> | | 1,723,081 | 126,815 |
| Sector: Education | | | | 418,524 | 126,815 |
| LG Function: Pre-Primary and Primary Education | | | | 146,909 | 51,160 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 6,270 | 0 |
| LCII: BUMADU | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF FURNITURE TO BUMADU PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| LCII: HAMUTITI | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF 30 DESKS TO BUNDIBUGYO MOSLEM PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| Output: Provision of furniture to primary schools | | | | 107,122 | 39,386 |
| LCII: BIMARA | | | | 45,000 | 0 |
| Item: 314201 Materials and supplies | | | | | |
| Land compensation for Bundibugyo Public primary school | Bundibugyo Public school | District Equalisation Grant | N/A | 45,000 | 0 |
| LCII: BUNDIBUGYO CENTRAL | | | | 62,122 | 39,386 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of furniture to schools planned under for 2014/2015 | | Conditional Grant to SFG | N/A | 62,122 | 39,386 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 33,517 | 11,774 |
| LCII: BIMARA | | | | 2,494 | 563 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundibugyo public school | | Conditional Grant to Primary Education | N/A | 2,494 | 563 |
| LCII: BUMADU | | | | 7,072 | 2,326 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Hamutoma primary School | | Conditional Grant to Primary Education | N/A | 2,676 | 862 |
| Bumadu | | Conditional Grant to Primary Education | N/A | 4,396 | 1,464 |
| LCII: BUMATTE | | | | 11,507 | 3,635 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|------------------|----------------|
| LCIII: BUNDIBUGYO TOWN COUNCIL | | <i>LCIV: BWAMBA</i> | | 1,723,081 | 126,815 |
| Bumate primary school | | Conditional Grant to Primary Education | N/A | 3,899 | 1,241 |
| Bundibugyo Demo school | | Conditional Grant to Primary Education | N/A | 7,608 | 2,393 |
| LCII: BUNDIBUGYO CENTRAL Item: 263104 Transfers to other govt. units | | | | 8,876 | 3,835 |
| Bundibugyo primary school | | Conditional Grant to Primary Education | N/A | 3,572 | 1,776 |
| Bundibugyo parents school | | Conditional Grant to Primary Education | N/A | 5,304 | 2,060 |
| LCII: HAMUTITI Item: 263104 Transfers to other govt. units | | | | 3,568 | 1,415 |
| Bundibugyo Moslem P.S | | Conditional Grant to Primary Education | N/A | 3,568 | 1,415 |
| LG Function: Secondary Education | | | | 122,136 | 38,285 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 10,659 | 2,665 |
| LCII: BUMADU Item: 231001 Non Residential buildings (Depreciation) | | | | 10,659 | 2,665 |
| Last Installment for Staff House & 4-Stance VIP Bumadu seed secondary school | | Construction of Secondary Schools | N/A | 10,659 | 2,665 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 111,477 | 35,620 |
| LCII: BUMADU Item: 321419 Conditional transfers to Secondary Schools | | | | 74,958 | 22,812 |
| BUMADU SEED S.S | | Conditional Grant to Secondary Education | N/A | 74,958 | 22,812 |
| LCII: BUMATTE Item: 321419 Conditional transfers to Secondary Schools | | | | 36,519 | 12,808 |
| GOOD HOPE S.S | | Conditional Grant to Secondary Education | N/A | 36,519 | 12,808 |
| LG Function: Skills Development | | | | 149,479 | 37,370 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 149,479 | 37,370 |
| LCII: HAMUTITI Item: 263361 Conditional Transfers for Non Wage Technical Institutes | | | | 149,479 | 37,370 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|---|----------------|------------------|----------------|
| LCIII: BUNDIBUGYO TOWN COUNCIL | | <i>LCIV: BWAMBA</i> | | 1,723,081 | 126,815 |
| BUNDIBUGYO PRIMARY TEACHERS COLLEGE | | Conditional Transfers for Primary Teachers Colleges | N/A | 149,479 | 37,370 |
| Sector: Health | | | | 1,264,752 | 0 |
| LG Function: Primary Healthcare | | | | 1,264,752 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 8,825 | 0 |
| LCII: HAMUTITI | | | | 8,825 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of generator house in Bundibugyo Hospital | Bundibugyo Hospital | District Equalisation Grant | N/A | 8,825 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 1,221,932 | 0 |
| LCII: HAMUTITI | | | | 1,221,932 | 0 |
| Item: 263317 Conditional transfers for District Hospitals | | | | | |
| Bundibugyo Hospital | Bundibugyo Hospital | Conditional Grant to District Hospitals | N/A | 1,221,932 | 0 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 33,995 | 0 |
| LCII: HAMUTITI | | | | 33,995 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Construction of toilet in Bundibugyo Hospital | | District Equalisation Grant | N/A | 25,995 | 0 |
| Item: 263317 Conditional transfers for District Hospitals | | | | | |
| Construction of generatpr house in Bundibugyo Hospital | | LGMSD (Former LGDP) | N/A | 8,000 | 0 |
| Sector: Water and Environment | | | | 7,500 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 7,500 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 7,500 | 0 |
| LCII: BUMADU | | | | 7,500 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of boehole at Bumadu | | Conditional transfer for Rural Water | N/A | 7,500 | 0 |
| Sector: Social Development | | | | 11,400 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 11,400 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 11,400 | 0 |
| LCII: BIMARA | | | | 9,400 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|-----------------------------|----------------|------------------|----------------|
| LCIII: BUNDIBUGYO TOWN COUNCIL | | <i>LCIV: BWAMBA</i> | | 1,723,081 | 126,815 |
| Bundibugyo Town Council | | LGMSD (Former LGDP) | N/A | 9,400 | 0 |
| LCII: BUMADU | | | | 2,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundibugyo Town Council | | LGMSD (Former LGDP) | N/A | 2,000 | 0 |
| Sector: Public Sector Management | | | | 20,905 | 0 |
| LG Function: Local Government Planning Services | | | | 20,905 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 5,107 | 0 |
| LCII: BUNDIBUGYO CENTRAL | | | | 5,107 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Maintenance of departmental vehicle | Vehicle for Planning unit | District Equalisation Grant | N/A | 5,107 | 0 |
| Output: Other Capital | | | | 15,798 | 0 |
| LCII: BUNDIBUGYO CENTRAL | | | | 15,798 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for the latrine constructed at the district headquarters | | LGMSD (Former LGDP) | N/A | 15,798 | 0 |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|-----------------------------|----------------|---------------|---------------|
| LCIII: BUSARU | | <i>LCIV: BWAMBA</i> | | 90,660 | 14,719 |
| Sector: Agriculture | | | | 8,000 | 0 |
| <i>LG Function: District Commercial Services</i> | | | | 8,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 8,000 | 0 |
| LCII: BUSARU | | | | 8,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2 | Busaru Tukulakulane youth group | Conditional Grant for NAADS | N/A | 8,000 | 0 |
| Sector: Education | | | | 63,247 | 14,719 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 63,247 | 14,719 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 9,405 | 0 |
| LCII: BUSARU | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF FURNITURE TO BUSARU PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| LCII: KINYANTE | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF 30 DESKS TO KINYANTE PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| LCII: KIRINDI | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF 30 DESKS TO NAMUGONGO PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| Output: Latrine construction and rehabilitation | | | | 29,950 | 6,161 |
| LCII: BUGOMBWA | | | | 13,340 | 6,161 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| CONSTRUCTION OF 3 STANCE LATRINE DRAINABLE AT BUGOMBWA PRIMARY SCHOOL | | District Equalisation Grant | Works Underway | 13,340 | 6,161 |
| LCII: BUNDIMWENDI | | | | 16,610 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------------|---------------|
| LCIII: BUSARU | | <i>LCIV: BWAMBA</i> | | 90,660 | 14,719 |
| Construction of VIP Latrine at Bundimwendi primary school | | Donor Funding | N/A | 16,610 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,892 | 8,559 |
| LCII: BUGOMBWA | | | | 3,070 | 984 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bugombwa primary school | | Conditional Grant to Primary Education | N/A | 3,070 | 984 |
| LCII: BUNDIMWENDI | | | | 3,063 | 982 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundimwendi Primary school | | Conditional Grant to Primary Education | N/A | 3,063 | 982 |
| LCII: BUSARU | | | | 10,647 | 3,333 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Busaru Primary school | | Conditional Grant to Primary Education | N/A | 6,109 | 1,928 |
| Namugongo Primary school | | Conditional Grant to Primary Education | N/A | 4,538 | 1,406 |
| LCII: KINYANTE | | | | 7,112 | 3,260 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Busengerwa primary | | Conditional Grant to Primary Education | N/A | 3,560 | 2,126 |
| Kinyante Primary School | | Conditional Grant to Primary Education | N/A | 3,552 | 1,134 |
| Sector: Health | | | | 15,000 | 0 |
| LG Function: Primary Healthcare | | | | 15,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,000 | 0 |
| LCII: KIRINDI | | | | 10,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Busaru HCIV | | District Unconditional Grant - Non Wage | N/A | 10,000 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,000 | 0 |
| LCII: BUSARU | | | | 2,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bulyambwa HCII | | District Unconditional Grant - Non Wage | N/A | 2,500 | 0 |
| LCII: KIRINDI | | | | 2,500 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------------|---------------|
| LCIII: BUSARU | | <i>LCIV: BWAMBA</i> | | 90,660 | 14,719 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kayenje HCII | | District Unconditional Grant - Non Wage | N/A | 2,500 | 0 |
| Sector: Social Development | | | | 4,413 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,413 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,413 | 0 |
| LCII: BUGOMBWA | | | | 3,600 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Busaru | | LGMSD (Former LGDP) | N/A | 3,600 | 0 |
| LCII: BUNDIMWENDI | | | | 813 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Busaru | | LGMSD (Former LGDP) | N/A | 813 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|---------------|--------------|
| LCIII: KIRUMIA | | <i>LCIV: BWAMBA</i> | | 63,845 | 6,323 |
| Sector: Education | | | | 19,345 | 6,323 |
| LG Function: Pre-Primary and Primary Education | | | | 19,345 | 6,323 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 19,345 | 6,323 |
| LCII: BUNDIBUTURO | | | | 4,057 | 1,315 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundibuturo | | Conditional Grant to Primary Education | N/A | 4,057 | 1,315 |
| LCII: BUNDIKEKI | | | | 6,180 | 2,273 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundikeki | | Conditional Grant to Primary Education | N/A | 6,180 | 2,273 |
| LCII: BUNDIMULANGYA | | | | 5,959 | 1,879 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kirumya Moslem | | Conditional Grant to Primary Education | N/A | 5,959 | 1,879 |
| LCII: KATUMBA | | | | 3,149 | 857 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Butukuru | | Conditional Grant to Primary Education | N/A | 3,149 | 857 |
| Sector: Health | | | | 2,500 | 0 |
| LG Function: Primary Healthcare | | | | 2,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,500 | 0 |
| LCII: BUNDIMULANGYA | | | | 2,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundimulangya HCII | | District Unconditional Grant - Non Wage | N/A | 2,500 | 0 |
| Sector: Water and Environment | | | | 42,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 42,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of piped water supply system | | | | 42,000 | 0 |
| LCII: BUNDIBUTURO | | | | 42,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Extension of water - Bundimulombi to Buyaya village | The water will serve communities in Ngamba | Conditional Grant to LRDP | N/A | 42,000 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|----------------|---------------|
| LCIII: KISUBA | | <i>LCIV: BWAMBA</i> | | 173,950 | 18,906 |
| Sector: Agriculture | | | | 12,000 | 0 |
| LG Function: District Commercial Services | | | | 12,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 12,000 | 0 |
| LCII: Not Specified | | | | 12,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of Boda Boda Motor cycles | Kaghema Womens Association and Kisubba | Conditional Grant to LRDP | N/A | 12,000 | 0 |
| RIDER Motor cycles- 3 | Youth Development Association | | | | |
| Sector: Education | | | | 121,331 | 18,906 |
| LG Function: Pre-Primary and Primary Education | | | | 121,331 | 18,906 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 3,135 | 10,420 |
| LCII: KAGHEMA | | | | 3,135 | 10,420 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Replacement of the roof at Bundikuyali primary school | | Conditional Grant to SFG | Completed | 0 | 10,420 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF 30 DESK TO BUTOOGO PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| Output: Teacher house construction and rehabilitation | | | | 90,162 | 0 |
| LCII: KAGHEMA | | | | 90,162 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| CONSTRUCTION TEACHERS HOUSE AT BUTOOGO PRIMARY SCHOOL- 4 IN ONE | | Conditional Grant to SFG | N/A | 90,162 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 28,035 | 8,486 |
| LCII: BUSORU | | | | 4,570 | 1,621 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Busoru Primary School | | Conditional Grant to Primary Education | N/A | 4,570 | 1,621 |
| LCII: HAKITARA | | | | 6,377 | 1,746 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Hakitara Primary School | | Conditional Grant to Primary Education | N/A | 6,377 | 1,746 |
| LCII: KISUBA | | | | 17,087 | 5,119 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: KISUBA | | <i>LCIV: BWAMBA</i> | | 173,950 | 18,906 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundikuyali Primary School | | Conditional Grant to Primary Education | N/A | 6,101 | 1,893 |
| Kisuba Primary School | | Conditional Grant to Primary Education | N/A | 6,006 | 1,739 |
| Butogo Primary school | | Conditional Grant to Primary Education | N/A | 4,980 | 1,486 |
| Sector: Health | | | | 28,325 | 0 |
| LG Function: Primary Healthcare | | | | 28,325 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,500 | 0 |
| LCII: BUSORU | | | | 2,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Busoru HCII | | District Unconditional Grant - Non Wage | N/A | 2,500 | 0 |
| LCII: KAGHEMA | | | | 5,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kisubba HCIII | | District Unconditional Grant - Non Wage | N/A | 5,000 | 0 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 20,825 | 0 |
| LCII: KISUBA | | | | 20,825 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kisubba Health centre 111 5 stance latrine construction | | LGMSD (Former LGDP) | N/A | 20,825 | 0 |
| Sector: Water and Environment | | | | 10,593 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 10,593 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 10,593 | 0 |
| LCII: BUBOMBOLI | | | | 10,593 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a VIP latrine at Butoogo Market | | District Equalisation Grant | N/A | 10,593 | 0 |
| Sector: Social Development | | | | 1,700 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,700 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 1,700 | 0 |
| LCII: BUBOMBOLI | | | | 1,700 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------|-------------------|------------------------|----------------|----------------|---------------|
| LCIII: KISUBA | | <i>LCIV: BWAMBA</i> | | 173,950 | 18,906 |
| Kisuba | | LGMSD (Former LGDP) | N/A | 1,700 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|----------------|---------------|
| LCIII: MIRAMBI | | <i>LCIV: BWAMBA</i> | | 165,014 | 46,532 |
| <i>Sector: Agriculture</i> | | | | 9,068 | 0 |
| <i>LG Function: District Commercial Services</i> | | | | 9,068 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 9,068 | 0 |
| LCII: NJANJA | | | | 9,068 | 0 |
| Item: 312104 Other Structures | | | | | |
| Installation of stalls in the Njanja market | Njanja market shelter | Conditional Grant to LRDP | N/A | 9,068 | 0 |
| <i>Sector: Education</i> | | | | 107,142 | 46,532 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 32,064 | 22,527 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 6,270 | 0 |
| LCII: BUGANIKERE | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF 30 DEKS TO BUGANIKERE PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| LCII: KUKA | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF 30 DESKS TO KUKA PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| Output: Latrine construction and rehabilitation | | | | 0 | 14,486 |
| LCII: BUGANIKERE | | | | 0 | 14,486 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 stance drainable toilet at Buganikere Primary school | | Conditional Grant to SFG | Works Underway | 0 | 14,486 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 25,794 | 8,042 |
| LCII: BUGANIKERE | | | | 5,328 | 1,849 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Buganikere Primary School | | Conditional Grant to Primary Education | N/A | 5,328 | 1,849 |
| LCII: MIRAMBI | | | | 12,636 | 3,700 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mirambi Primary School | | Conditional Grant to Primary Education | N/A | 4,744 | 1,504 |
| Kuka Primary School | | Conditional Grant to Primary Education | N/A | 4,262 | 1,085 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: MIRAMBI | | <i>LCIV: BWAMBA</i> | | 165,014 | 46,532 |
| Kanamabale Primary School | | Conditional Grant to Primary Education | N/A | 3,631 | 1,112 |
| LCII: NJANJA | | | | 4,144 | 1,317 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Njanja Primary School | | Conditional Grant to Primary Education | N/A | 4,144 | 1,317 |
| LCII: SIMBYA | | | | 3,686 | 1,175 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Simbya Primary School | | Conditional Grant to Primary Education | N/A | 3,686 | 1,175 |
| LG Function: Secondary Education | | | | 75,078 | 24,005 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 75,078 | 24,005 |
| LCII: SIMBYA | | | | 75,078 | 24,005 |
| Item: 321419 Conditional transfers to Secondary Schools | | | | | |
| ST MARYS SIMBYA S.S | | Conditional Grant to Secondary Education | N/A | 75,078 | 24,005 |
| Sector: Health | | | | 2,434 | 0 |
| LG Function: Primary Healthcare | | | | 2,434 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,434 | 0 |
| LCII: MIRAMBI | | | | 2,434 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mirambi HCII | | District Unconditional Grant - Non Wage | N/A | 2,434 | 0 |
| Sector: Social Development | | | | 1,500 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 1,500 | 0 |
| LCII: BUGANIKERE | | | | 1,500 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mirambi | | LGMSD (Former LGDP) | N/A | 1,500 | 0 |
| Sector: Public Sector Management | | | | 44,870 | 0 |
| LG Function: Local Government Planning Services | | | | 44,870 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 44,870 | 0 |
| LCII: MIRAMBI | | | | 44,870 | 0 |
| Item: 314202 Work in progress | | | | | |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------|----------------|----------------|---------------|
| LCIII: MIRAMBI | | <i>LCIV: BWAMBA</i> | | 165,014 | 46,532 |
| Completion of Mirambi sub county headquartets | | LGMSD (Former LGDP) | N/A | 44,870 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: NYAHUKA TOWN COUNCIL | | <i>LCIV: BWAMBA</i> | | 253,855 | 65,564 |
| Sector: Education | | | | 229,955 | 65,564 |
| LG Function: Pre-Primary and Primary Education | | | | 32,882 | 9,236 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 3,135 | 0 |
| LCII: BUNDIMULINGA WARD | | | | 3,135 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| SUPPLY OF FURNITURE TO BUNDIMULINGA PRIMARY SCHOOL | | Conditional Grant to SFG | N/A | 3,135 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,747 | 9,236 |
| LCII: BHAMBA WARD | | | | 3,994 | 989 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundimbere Primary School | | Conditional Grant to Primary Education | N/A | 3,994 | 989 |
| LCII: BUNDIKAHUNGU WARD | | | | 6,401 | 2,018 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundikahungu Primary School | | Conditional Grant to Primary Education | N/A | 6,401 | 2,018 |
| LCII: BUNDIKUYALI WARD | | | | 6,188 | 1,705 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kalera Primary School | | Conditional Grant to Primary Education | N/A | 6,188 | 1,705 |
| LCII: BUNDIMULINGA WARD | | | | 13,165 | 4,524 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bundikakemba Primary School | | Conditional Grant to Primary Education | N/A | 3,883 | 1,611 |
| Bundimulinga Primary School | | Conditional Grant to Primary Education | N/A | 9,281 | 2,913 |
| LG Function: Secondary Education | | | | 197,073 | 56,329 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 197,073 | 56,329 |
| LCII: BUNDIMULINGA WARD | | | | 102,789 | 30,918 |
| Item: 321419 Conditional transfers to Secondary Schools | | | | | |
| NYAHUKA PARENTS SS | | Conditional Grant to Secondary Education | N/A | 102,789 | 30,918 |
| LCII: KAHUNGU WARD | | | | 32,103 | 6,919 |
| Item: 321419 Conditional transfers to Secondary Schools | | | | | |
| BUNDIKAHUNGU SEED SS | | Conditional Grant to Secondary Education | N/A | 32,103 | 6,919 |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: NYAHUKA TOWN COUNCIL | | <i>LCIV: BWAMBA</i> | | 253,855 | 65,564 |
| LCII: NYAHUKA WARD | | | | 62,181 | 18,492 |
| Item: 321419 Conditional transfers to Secondary Schools | | | | | |
| CHRIST SCHOOL BUNDIBUGYO | | Conditional Grant to Secondary Education | N/A | 62,181 | 18,492 |
| Sector: Health | | | | 20,000 | 0 |
| LG Function: Primary Healthcare | | | | 20,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 20,000 | 0 |
| LCII: NYAHUKA WARD | | | | 20,000 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyahuka HCIV | | District Unconditional Grant - Non Wage | N/A | 20,000 | 0 |
| Sector: Social Development | | | | 3,900 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 3,900 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3,900 | 0 |
| LCII: BHAMBA WARD | | | | 3,900 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyahuka Town Council | | LGMSD (Former LGDP) | N/A | 3,900 | 0 |

Vote: 505 Bundibugyo District 2015/16 Quarter 1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|----------------------------|----------------|----------------|---------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 446,146 | 63,377 |
| Sector: Works and Transport | | | | 395,741 | 63,377 |
| LG Function: District, Urban and Community Access Roads | | | | 395,741 | 63,377 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 60,511 | 0 |
| LCII: Not Specified | | | | 60,511 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Sub - Counties | | Not Specified | N/A | 60,511 | 0 |
| Output: Bottle necks Clearance on Community Access Roads | | | | 129,143 | 0 |
| LCII: Not Specified | | | | 129,143 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Routine maintenance of community access roads in all the sub counties in the district including removing bottle necks | | Not Specified | N/A | 129,143 | 0 |
| Output: District Roads Maintenance (URF) | | | | 206,087 | 63,377 |
| LCII: Not Specified | | | | 206,087 | 63,377 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Bundibugyo district local government | Busaru Cocoa - Bundikuyali 7.3km, Busaru Market - Bubandi 11km, Tokwe - Hakitara 6.4km, Busaru - Nyakakindo 4.5km, Bundibutuuro 3.2km. Installation of 138 concrete culverts, Periodic maintenance of 6 culvert Bridges, Manual routine maintenance of 148km. | Roads Rehabilitation Grant | N/A | 206,087 | 63,377 |
| | | | (80%) | | |
| Sector: Education | | | | 13,330 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 13,330 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 13,330 | 0 |
| LCII: Not Specified | | | | 13,330 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of VIPLatrine at Bundibugyo Moslem primary school- super light structure | | LGMSD (Former LGDP) | N/A | 13,330 | 0 |
| Sector: Water and Environment | | | | 37,075 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 37,075 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 37,075 | 0 |

Vote: 505 Bundibugyo District **2015/16 Quarter 1**

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|----------------------------|----------------|----------------|---------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 446,146 | 63,377 |
| LCII: Not Specified | | | | 37,075 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Protection of 20springs in all the 15 sub counties- 1 per sub county | | Not Specified | N/A | 37,075 | 0 |

Vote: 505 Bundibugyo District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

| Vote Function, Project and Program | Narrative |
|---|------------------|
| Overall Revenue Narrative | Data In |

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 505 Bundibugyo District**2015/16 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 |