
Vote: 505 Bundibugyo District **2013/14 Quarter 2**

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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bundibugyo District

Date: 16/10/2014

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

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	564,452	79,760	14%
2a. Discretionary Government Transfers	3,058,225	1,536,828	50%
2b. Conditional Government Transfers	10,834,203	6,245,191	58%
2c. Other Government Transfers	2,041,735	589,617	29%
3. Local Development Grant	483,492	181,623	38%
4. Donor Funding	2,114,533	455,994	22%
Total Revenues	19,096,640	9,089,013	48%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,081,316	604,641	574,655	56%	53%	95%
2 Finance	354,997	135,404	131,468	38%	37%	97%
3 Statutory Bodies	574,698	203,144	189,745	35%	33%	93%
4 Production and Marketing	2,090,985	817,696	778,315	39%	37%	95%
5 Health	4,499,857	1,894,408	1,813,364	42%	40%	96%
6 Education	8,111,641	4,233,349	4,212,445	52%	52%	100%
7a Roads and Engineering	900,386	408,136	283,859	45%	32%	70%
7b Water	1,034,646	552,902	458,599	53%	44%	83%
8 Natural Resources	165,374	71,670	69,878	43%	42%	97%
9 Community Based Services	679,711	216,403	200,054	32%	29%	92%
10 Planning	282,727	120,318	105,868	43%	37%	88%
11 Internal Audit	56,444	20,118	20,118	36%	36%	100%
Grand Total	19,832,780	9,278,188	8,838,366	47%	45%	95%
Wage Rec't:	8,738,992	4,696,520	4,696,514	54%	54%	100%
Non Wage Rec't:	5,085,187	2,485,499	2,275,015	49%	45%	92%
Domestic Dev't	3,710,675	1,364,514	1,135,182	37%	31%	83%
Donor Dev't	2,297,926	731,656	731,655	32%	32%	100%

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

The total cumulative revenue received in the quarter was 7,875,183,000 and the amount disimbursemented is shillings 7,661,082,000= to respective departments. The balance of shillings 214,101,000 remained on the district grants collection account. This was because, there was break down in the IFMS, the EFTs were not processed. By the end of the quarter, departments had spent 7,415,871,000 leaving a balance of 245,211,000 On various accounts to forwarded to the third quarter. However, it can be noted that in second quarter there was generally budget cuts for all central government releases. 26,600,000 from Baylor and 182,759,000 remained on the grants account

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	564,452	79,760	14%
Rent & rates-produced assets-from private entities	154,550	42,629	28%
Other Fees and Charges	12,893	600	5%
Other licences	199,172	2,005	1%
Market/Gate Charges	1,100	0	0%
Rent & Rates from private entities	176	0	0%
Property related Duties/Fees	94,893	4,480	5%
Agency Fees	3,159	840	27%
Local Service Tax	91,334	28,219	31%
Land Fees	1,012	362	36%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,163	625	10%
2a. Discretionary Government Transfers	3,058,225	1,536,828	50%
Transfer of District Unconditional Grant - Wage	1,073,249	642,144	60%
Transfer of Urban Unconditional Grant - Wage	240,757	24,292	10%
District Unconditional Grant - Non Wage	389,638	193,188	50%
Hard to reach allowances	1,215,982	607,667	50%
Urban Unconditional Grant - Non Wage	138,599	69,538	50%
2b. Conditional Government Transfers	10,834,203	6,245,191	58%
Conditional Grant to Primary Education	336,392	201,791	60%
Conditional Grant to PHC- Non wage	134,863	67,432	50%
Conditional Grant to PHC Salaries	2,260,919	1,233,246	55%
Conditional Grant to Primary Salaries	3,789,318	2,404,325	63%
Conditional Grant to Secondary Education	528,399	327,652	62%
Conditional Grant to SFG	192,420	114,326	59%
Conditional Grant to Tertiary Salaries	125,403	116,847	93%
Conditional Grant to Women Youth and Disability Grant	12,939	6,470	50%
Conditional transfer for Rural Water	353,278	176,549	50%
Conditional Grant to Secondary Salaries	503,353	275,170	55%
Conditional Grant to PHC - development	150,458	75,234	50%
Conditional Transfers for Non Wage Community Polytechnics	70,773	54,710	77%
Conditional Grant to NGO Hospitals	21,337	10,668	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	57,600	38%
Conditional Grant to IFMS Running Costs	0	15,000	
Conditional Grant to Functional Adult Lit	14,185	7,092	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	3,516	50%
Conditional Grant to District Hospitals	143,628	71,314	50%
Conditional Grant to Community Devt Assistants Non Wage	3,602	1,796	50%
Conditional Grant to Agric. Ext Salaries	26,925	8,261	31%
Conditional Grant for NAADS	1,334,515	524,362	39%
Conditional Grant to PAF monitoring	29,609	19,608	66%
Conditional transfers to Special Grant for PWDs	27,014	13,506	50%
Conditional transfers to DSC Operational Costs	32,916	15,660	48%
Conditional Transfers for Primary Teachers Colleges	139,838	105,000	75%
Sanitation and Hygiene	21,000	11,000	52%
NAADS (Districts) - Wage		144,143	

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Construction of Secondary Schools	68,000	100,000	147%
Conditional transfers to School Inspection Grant	15,970	11,416	71%
Conditional transfers to Production and Marketing	66,725	33,438	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,880	15,000	14%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Wage Community Polytechnics	117,230	0	0%
2c. Other Government Transfers	2,041,735	589,617	29%
Luwero Rwenzori Development Plan	472,952	0	0%
CAIP-3	11,179	3,795	34%
Roads maintenance-Uganda Road fund	385,181	302,235	78%
Recovery from URA-	517,000	0	0%
Climate Change Support	111,189	49,280	44%
P.L.E		5,785	
Ministry of Health		32,695	
District Livelihood support programme	544,234	178,418	33%
Mnistry of Finance-		17,409	
3. Local Development Grant	483,492	181,623	38%
LGMSD (Former LGDP)	483,492	181,623	38%
4. Donor Funding	2,114,533	455,994	22%
UNFPA	11,071	11,078	100%
UNICEF CP	1,458,482	317,106	22%
DANIDA		22,000	
Catholic Relief services		118	
WHO	644,980	51,762	8%
BAYLOR		53,930	
Total Revenues	19,096,640	9,089,013	48%

(i) Cumulative Performance for Locally Raised Revenues

In the quarter out of the planned 142,132,000 we collected less than what was collected last quarter. We only realised 36,119,000. The fall in local revenue collection was due to poor cocoa season that affected the amount collected in the season.

(ii) Cumulative Performance for Central Government Transfers

The cumulative receipts in the second quarter was 7,875,128,000 and transfers to various departments totalled shillings 7,661,082,000. A balance of 214,046,000 remained on the district grants collection account because there was a breakdown of the IFMs. All EFTs for URF, FAL, Rural water, SFG, secondary school construction failed to transfer money to respective accounts. Out of 7,661,082,000, 7,412,421,000 has so far been spent leaving a balance of 248,661,000 on various departmental accounts being unspent. However, the quarter experienced budget cuts thus most of the planned activities were not implemented.

(iii) Cumulative Performance for Donor Funding

Second quarter experienced a budget cut from the donors. UNICEF and UNFPA were the only major sources. The supported activities included workshops for UNJPP. HIV /AIDS sensitisations and WASH under UNICEF.

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	997,412	549,828	55%	249,351	347,115	139%
Conditional Grant to IFMS Running Costs	0	15,000		0	7,500	
Locally Raised Revenues	59,548	31,842	53%	14,887	8,476	57%
Multi-Sectoral Transfers to LLGs	353,725	0	0%	88,431	0	0%
District Unconditional Grant - Non Wage	76,175	102,551	135%	19,044	57,693	303%
Transfer of District Unconditional Grant - Wage	393,639	343,273	87%	98,408	244,865	249%
Hard to reach allowances	114,325	57,162	50%	28,581	28,581	100%
<i>Development Revenues</i>	83,904	54,813	65%	20,964	11,598	55%
LGMSD (Former LGDP)	48,380	54,813	113%	12,083	11,598	96%
Multi-Sectoral Transfers to LLGs	35,524	0	0%	8,881	0	0%
Total Revenues	1,081,316	604,641	56%	270,314	358,713	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	997,412	520,069	52%	249,339	325,224	130%
Wage	492,639	371,854	75%	123,155	244,867	199%
Non Wage	504,773	148,216	29%	126,183	80,357	64%
<i>Development Expenditure</i>	83,904	54,585	65%	20,976	11,370	54%
Domestic Development	83,904	54,585	65%	20,976	11,370	54%
Donor Development	0	0		0	0	
Total Expenditure	1,081,316	574,655	53%	270,315	336,594	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,758	3%			
<i>Development Balances</i>		228	0%			
Domestic Development		228	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,986	3%			

In second quateres we received 204,756,000 and spent 198,045,000. UGX 7,078,000,000. 56,807 was balance on capacity buiding account and 7,021,270 was unconditional grant balace to be transferred to Lower Local Governments.

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

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	85	0
No. of monitoring visits conducted		5
No. of monitoring reports generated		5
No. of existing administrative buildings rehabilitated		1
Function Cost (UShs '000)	1,081,316	574,655
Cost of Workplan (UShs '000):	1,081,316	574,655

The department has coordinated all the district activities between the centre, Lower Local Governments and the entire district. Monitoring of government programmes has been done, council decisions have been implemented, procurements have been signed.

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>	342,303	135,167	39%	84,981	70,336	83%
Conditional Grant to PAF monitoring	14,609	15,404	105%	2,652	9,508	358%
Locally Raised Revenues	30,000	37,876	126%	7,500	18,300	244%
Multi-Sectoral Transfers to LLGs	167,843	3,703	2%	41,961	0	0%
District Unconditional Grant - Non Wage	12,707	20,013	157%	3,177	14,048	442%
Transfer of District Unconditional Grant - Wage	112,300	56,960	51%	28,480	28,480	100%
Hard to reach allowances	4,844	1,211	25%	1,211	0	0%
<i>Development Revenues</i>	12,694	237	2%	3,174	0	0%
Multi-Sectoral Transfers to LLGs	12,694	237	2%	3,174	0	0%
Total Revenues	354,997	135,404	38%	88,154	70,336	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	342,303	131,231	38%	84,981	70,999	84%
Wage	157,144	56,960	36%	39,286	28,480	72%
Non Wage	185,159	74,271	40%	45,695	42,519	93%
<i>Development Expenditure</i>	12,694	237	2%	3,174	0	0%
Domestic Development	12,694	237	2%	3,174	0	0%
Donor Development	0	0		0	0	
Total Expenditure	354,997	131,468	37%	88,154	70,999	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,936	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,936	1%			

A total amount of 19,304,000 was received. The major source of revenue was local revenue and PAF. The balance on account was shs. 3,936,144 .

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	5/8/2014	15/01/2014
Value of LG service tax collection	500000000	485000000
Value of Other Local Revenue Collections		26532
Date of Approval of the Annual Workplan to the Council	16/8/2013	28/12/13
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013	24/2/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	15/1/14
Function Cost (UShs '000)	354,997	131,468
Cost of Workplan (UShs '000):	354,997	131,468

Vote: 505 Bundibugyo District

2013/14 Quarter 2

Workplan 2: Finance

The spending areas were preparation and submission of responses to management letter for audited accounts for FY 2012/13, routine supervision of sub counties, end of the year party, collection of cash releases and payment of salaries for finance department . There was also preparation of budget frame work paper and conducting budget frame work.

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	571,158	202,494	35%	142,790	113,956	80%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring		2,816		0	1,408	
Conditional transfers to DSC Operational Costs	31,322	15,660	50%	7,831	7,830	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	57,600	46%	31,590	28,800	91%
Conditional transfers to Councillors allowances and Ex	110,520	15,000	14%	27,630	5,024	18%
Locally Raised Revenues	28,241	60,702	215%	7,060	54,294	769%
Unspent balances – UnConditional Grants	5,334	0	0%	1,334	0	0%
Multi-Sectoral Transfers to LLGs	177,633	3,457	2%	44,408	0	0%
District Unconditional Grant - Non Wage	40,228	19,129	48%	10,057	0	0%
Transfer of District Unconditional Grant - Wage		5,070		0	5,070	
<i>Development Revenues</i>	3,540	650	18%	885	650	73%
LGMSD (Former LGDP)		650		0	650	
Multi-Sectoral Transfers to LLGs	3,540	0	0%	885	0	0%
Total Revenues	574,698	203,144	35%	143,675	114,606	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	571,158	189,095	33%	142,789	103,487	72%
Wage	195,620	102,880	53%	48,905	53,975	110%
Non Wage	375,538	86,215	23%	93,884	49,512	53%
<i>Development Expenditure</i>	3,540	650	18%	885	650	73%
Domestic Development	3,540	650	18%	885	650	73%
Donor Development	0	0		0	0	
Total Expenditure	574,698	189,745	33%	143,674	104,137	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,399	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,399	2%			

The total amount was 203,144,000 out of which, 189,745,000 was spent. The balance on the account was 13,399,000. The planned revenues were not realised it was only 80% of the planned revenues that was received. None component of the un conditional grant was not sent to the district. While expenditure was 72% of the revenue that was received. Balance on the account was for council and DSC allowances during shortlisting of health workers

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

Balance on the account was for council and DSC allowances during shortlisting of health workers.

(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**2013/14 Quarter 2****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	39
No. of Land board meetings		5
No. of Auditor General's queries reviewed per LG	16	8
No. of LG PAC reports discussed by Council		1
Function Cost (US\$ '000)	574,698	189,745
Cost of Workplan (US\$ '000):	574,698	189,745

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

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(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>	236,135	243,639	103%	59,034	121,820	206%
Conditional Grant to Agric. Ext Salaries	26,925	8,261	31%	6,731	4,130	61%
Conditional transfers to Production and Marketing	66,725	33,438	50%	16,681	16,719	100%
NAADS (Districts) - Wage		144,143		0	72,071	
Locally Raised Revenues	26,888	0	0%	6,722	0	0%
Transfer of District Unconditional Grant - Wage	102,172	51,086	50%	25,543	25,543	100%
Hard to reach allowances	13,425	6,712	50%	3,356	3,356	100%
<i>Development Revenues</i>	1,854,849	574,057	31%	463,712	182,487	39%
Conditional Grant for NAADS	1,334,515	524,362	39%	333,628	174,787	52%
LGMSD (Former LGDP)	7,000	0	0%	1,750	0	0%
Unspent balances – Other Government Transfers		22,423		0	0	
Other Transfers from Central Government	491,888	12,772	3%	122,972	3,200	3%
Multi-Sectoral Transfers to LLGs	21,446	0	0%	5,362	0	0%
District Unconditional Grant - Non Wage		14,500		0	4,500	
Total Revenues	2,090,985	817,696	39%	522,745	304,307	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,135	234,725	99%	59,033	198,319	336%
Wage	129,097	51,086	40%	32,274	25,543	79%
Non Wage	107,038	183,639	172%	26,759	172,776	646%
<i>Development Expenditure</i>	1,854,849	543,590	29%	463,712	167,966	36%
Domestic Development	1,854,849	543,590	29%	463,712	167,966	36%
Donor Development	0	0		0	0	
Total Expenditure	2,090,984	778,315	37%	522,746	366,285	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,914	4%			
<i>Development Balances</i>		30,467	2%			
Domestic Development		30,467	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,381	2%			

Available money in the quarter was 339,865,000 and we spent 335,830,000=. This included transfers to NAADS account and District livelihood support programme. Money for PMG was not transferred to the production account because of inefficiencies of the EFT programme. The money will be spent in the third quarter. The balance on the account was 9,630,000 of which 8,771,000 was for DLSP planned activities like training of groups and poor households to receive enterprise and food security grants.

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

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	15	450
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	4210	450
No. of farmer advisory demonstration workshops	83	15
No. of farmers receiving Agriculture inputs	4210	15
Function Cost (UShs '000)	1,425,864	478,220
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	7000	0
No. of livestock by type undertaken in the slaughter slabs		1900
No. of fish ponds constructed and maintained	100	0
No. of fish ponds stocked		2
Quantity of fish harvested		2000
No. of abattoirs rehabilitated in Urban areas (PRDP)		1
Function Cost (UShs '000)	622,715	299,095
Function: 0183 District Commercial Services		
No. of market information reports disseminated		1
No of cooperative groups supervised	38	0
No. of cooperative groups mobilised for registration		15
No. of cooperatives assisted in registration		9
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. of producer groups identified for collective value addition support		2
No. of value addition facilities in the district		15
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	6	0
No of awareness radio shows participated in	4	0
Function Cost (UShs '000)	42,405	1,000
Cost of Workplan (UShs '000):	2,090,984	778,315

Stationary purchased at 200,000 using local revenue. Supported groups that are going to receive inputs under DLSP, Transferred money to sub counties for NAADs activities. Implementation under PMG was stalled because funds were not transferred due to inefficiency of the new IFMs software

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>	2,998,741	1,585,281	53%	749,685	776,323	104%
Conditional Grant to PHC Salaries	2,260,919	1,233,246	55%	565,230	613,253	108%
Conditional Grant to PHC- Non wage	134,863	67,432	50%	33,716	33,716	100%
Conditional Grant to District Hospitals	143,628	71,314	50%	35,907	35,657	99%
Conditional Grant to NGO Hospitals	21,337	10,668	50%	5,334	5,334	100%
Locally Raised Revenues	1,727	0	0%	432	0	0%
Other Transfers from Central Government		25,895		0	0	
Multi-Sectoral Transfers to LLGs	82,814	0	0%	20,704	0	0%
Hard to reach allowances	353,452	176,726	50%	88,363	88,363	100%
<i>Development Revenues</i>	1,501,116	309,127	21%	375,279	80,476	21%
Conditional Grant to PHC - development	150,458	75,234	50%	37,615	37,617	100%
Donor Funding	1,321,956	233,893	18%	330,489	42,859	13%
LGMSD (Former LGDP)	11,590	0	0%	2,898	0	0%
Multi-Sectoral Transfers to LLGs	17,112	0	0%	4,278	0	0%
Total Revenues	4,499,857	1,894,408	42%	1,124,964	856,799	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,998,741	1,555,711	52%	749,685	822,445	110%
Wage	2,273,555	1,130,460	50%	568,389	565,230	99%
Non Wage	725,186	425,251	59%	181,297	257,215	142%
<i>Development Expenditure</i>	1,501,116	257,653	17%	375,279	96,335	26%
Domestic Development	179,160	23,760	13%	44,790	23,760	53%
Donor Development	1,321,956	233,893	18%	330,489	72,575	22%
Total Expenditure	4,499,857	1,813,364	40%	1,124,964	918,780	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,570	1%			
<i>Development Balances</i>		51,474	3%			
Domestic Development		51,474	29%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		81,045	2%			

Total revenue received was 743,404,000,000 and we spent , 784,206,000 leaving a balance of 47,709,000. The balance is for construction of Tombwe health centre 11 and for activities under UNICEF and BAYLOR, Revenue Highlights: shs 90,410,000 from MoH (Mass measles & Polio); shs 18,000,000 from (Mass measles & Polio); shs 11,095,000 from MoH (Mass measles & Polio); shs 6,800,000 from MoH (NTD); shs 33,853,000 PHC Dev't; shs 30,064,000 PHC NW; shs 4757,000 PHC NGO. Expenditure Highlights: Transfer to the LLHUs PHC NW shs 15,000,000 PHC NW; Transfer to the NGO Hus shs 4,757,000 PHC NW; Maintenance of vehicle & motorcycle shs 10,557,057; Allowance shs 6,221,500 PHC NW; Other utilities shs 952,000 (water, electricity, toilets maintenance) PHC NW; Bank charges shs 267,040; Polio & Measles consumed shs 159,457,481. The balance includes DHOs office and Bundibugyo hospital.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	26	22
Value of health supplies and medicines delivered to health facilities by NMS		22
Number of health facilities reporting no stock out of the 6 tracer drugs.		22
%age of approved posts filled with trained health workers	85	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		2703
No. and proportion of deliveries in the District/General hospitals		766
Number of total outpatients that visited the District/ General Hospital(s).		17642
Number of outpatients that visited the NGO Basic health facilities	61000	24479
Number of inpatients that visited the NGO Basic health facilities	6000	1799
No. and proportion of deliveries conducted in the NGO Basic health facilities		204
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1532
Number of trained health workers in health centers	400	132
No. of trained health related training sessions held.		12
Number of outpatients that visited the Govt. health facilities.		116090
Number of inpatients that visited the Govt. health facilities.		5064
No. and proportion of deliveries conducted in the Govt. health facilities		1064
%age of approved posts filled with qualified health workers		58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		90
No. of children immunized with Pentavalent vaccine		9044
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		30
No of healthcentres constructed	2	1
No of staff houses constructed	2	0
No of staff houses rehabilitated	21	0
No of OPD and other wards constructed		1
No of OPD and other wards rehabilitated		1
No of theatres constructed	1	0
Function Cost (US\$ '000)	4,499,857	1,813,364
Cost of Workplan (US\$ '000):	4,499,857	1,813,364

Transfer to the LLHUs shs 15,000,000 PHC NW; Transfer to the NGO Hus shs 4,757,000 PHC NW; Maintenance of DHO's vehicle & motorcycle shs 10,557,057; Staff allowance shs 6,221,500 PHC NW; Other utilities shs 952,000 PHC NW (water, electricity, toilets maintenance); Bank charges shs 267,040; Polio & Measles immunization campaign consumed shs 159,457,481.

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan 6: Education****(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>	7,290,421	3,899,600	53%	1,757,910	1,893,463	108%
Conditional Grant to Tertiary Salaries	252,339	116,847	46%	63,085	59,725	95%
Conditional Grant to Primary Salaries	4,495,953	2,404,325	53%	1,059,293	1,116,454	105%
Conditional Grant to Secondary Salaries	523,487	275,170	53%	130,872	147,044	112%
Conditional Grant to Primary Education	302,687	201,791	67%	75,672	100,896	133%
Conditional Grant to Secondary Education	491,479	327,652	67%	122,870	163,826	133%
Conditional transfers to School Inspection Grant	22,832	11,416	50%	5,708	5,708	100%
Conditional Transfers for Non Wage Community Poly	82,067	54,710	67%	20,517	27,355	133%
Conditional Transfers for Primary Teachers Colleges	157,501	105,000	67%	39,375	52,500	133%
Locally Raised Revenues	5,000	2,000	40%	1,250	2,000	160%
Other Transfers from Central Government	50,053	0	0%	12,513	0	0%
Multi-Sectoral Transfers to LLGs	55,650	300	1%	13,913	0	0%
District Unconditional Grant - Non Wage	5,002	0	0%	1,251	0	0%
Transfer of District Unconditional Grant - Wage	96,435	34,534	36%	24,109	10,425	43%
Hard to reach allowances	749,937	365,856	49%	187,484	207,531	111%
<i>Development Revenues</i>	821,220	333,749	41%	205,305	142,260	69%
Conditional Grant to SFG	228,652	114,326	50%	57,163	57,163	100%
Construction of Secondary Schools	200,000	100,000	50%	50,000	50,000	100%
Donor Funding	243,610	49,614	20%	60,902	0	0%
LGMSD (Former LGDP)	60,146	62,097	103%	15,037	35,097	233%
Unspent balances - donor	46,000	0	0%	11,500	0	0%
Unspent balances – Conditional Grants	2,705	0	0%	676	0	0%
Other Transfers from Central Government		7,712		0	0	
Multi-Sectoral Transfers to LLGs	40,107	0	0%	10,027	0	0%
Total Revenues	8,111,641	4,233,349	52%	1,963,215	2,035,723	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,290,421	3,898,892	53%	1,775,889	1,892,755	107%
Wage	5,109,433	2,830,876	55%	1,277,358	1,333,648	104%
Non Wage	2,180,988	1,068,016	49%	498,530	559,107	112%
<i>Development Expenditure</i>	821,220	313,554	38%	187,326	133,898	71%
Domestic Development	577,610	263,940	46%	142,422	133,898	94%
Donor Development	243,610	49,614	20%	44,905	0	0%
Total Expenditure	8,111,641	4,212,445	52%	1,963,215	2,026,653	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		709	0%			
<i>Development Balances</i>		20,195	2%			
Domestic Development		20,195	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,904	0%			

The cumulative total amount received by end of second quarter was 4,184,142,000 making it 52% realisation for the whole financial year. Out of the amount realised 4,163,387,000 was spent leaving a balance of 20755,000 for the payment of contractors under SFG whose payments had not yet matured. Revenue for the second quarter was above the average because transfers for primary schools and secondary increased thus making an increase of 1%.

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

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan 6: Education**

The balance on the account is for the uncleared EFTs whose payments were still in the system.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	982	933
No. of qualified primary teachers	982	982
No. of textbooks distributed		305
No. of pupils enrolled in UPE	41648	44260
No. of student drop-outs	234	122
No. of Students passing in grade one	200	165
No. of pupils sitting PLE	2900	2870
No. of classrooms constructed in UPE	22	0
No. of classrooms rehabilitated in UPE	9	0
No. of latrine stances constructed	15	0
No. of teacher houses constructed	8	0
No. of teacher houses rehabilitated	4	0
Function Cost (US\$ '000)	6,135,699	3,260,115
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	291	291
No. of students passing O level	770	0
No. of students sitting O level	1036	1036
No. of students enrolled in USE	4650	4650
No. of teacher houses constructed	4	0
No. of science laboratories constructed		2
Function Cost (US\$ '000)	1,214,966	652,823
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	59	59
No. of students in tertiary education	478	478
Function Cost (US\$ '000)	491,907	276,557
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	155	68
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	34	4
Function Cost (US\$ '000)	258,069	22,950
Function: 0785 Special Needs Education		
No. of SNE facilities operational	152	1
No. of children accessing SNE facilities	152	152
Function Cost (US\$ '000)	11,000	0
Cost of Workplan (US\$ '000):	8,111,641	4,212,445

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

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>	808,253	379,824	47%	202,063	176,086	87%
Locally Raised Revenues	4,316	8,920	207%	1,079	8,920	827%
Other Transfers from Central Government	408,830	197,883	48%	102,208	32,514	32%
Multi-Sectoral Transfers to LLGs	344,196	150,642	44%	86,049	125,001	145%
Transfer of District Unconditional Grant - Wage	50,911	22,379	44%	12,728	9,651	76%
<i>Development Revenues</i>	92,133	28,312	31%	23,033	10,423	45%
Unspent balances – Other Government Transfers	54,387	0	0%	13,597	0	0%
Other Transfers from Central Government	28,879	28,312	98%	7,220	10,423	144%
Multi-Sectoral Transfers to LLGs	8,867	0	0%	2,217	0	0%
Total Revenues	900,386	408,136	45%	225,097	186,509	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	808,253	270,221	33%	207,133	125,948	61%
Wage	72,375	22,378	31%	18,094	9,651	53%
Non Wage	735,878	247,843	34%	189,039	116,297	62%
<i>Development Expenditure</i>	92,133	13,638	15%	9,437	10,413	110%
Domestic Development	92,133	13,638	15%	9,437	10,413	110%
Donor Development	0	0		0	0	
Total Expenditure	900,386	283,859	32%	216,570	136,361	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		109,603	14%			
<i>Development Balances</i>		14,674	16%			
Domestic Development		14,674	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124,277	14%			

The entity received 216,142,546 which was internally disbursed thus; Bundibugyo town council 72,645,198, Nyahuka town council 21,653,806, Community access roads to sub counties 53,751,395 and the district roads retained 68,092,248. It is crucial to note that the funds for the district and Bundibugyo town council were captured by court orders. Cumulative releases by the end of second quarter was 443,714,000- 49% against the planned, quarterly out turn was 99% as compared to 225,097,000 which had been projected. Shillings 74,129,000 remained on the account but it was finally taken by court order to clear court cases

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

There were no unspent balances at the end of the quarter as the funds were captured no sooner than they reached the user account.

(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		

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	30	24
Length in Km of Urban paved roads routinely maintained		27
Length in Km of Urban unpaved roads routinely maintained	58	15
Length in Km of District roads routinely maintained	139	35
Length in Km of District roads periodically maintained		35
No. of bridges maintained		1
Function Cost (US\$ '000)	793,999	268,427
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	106,387	15,432
Cost of Workplan (US\$ '000):	900,386	283,859

The district maintained 7 Kms on Hakitengya - Buhanda road and worked on the approaches of the new drift bridge on the same road with mechanised support while 11 Kms on Buhanda - Hakitengya, 7Kms on Busaru - Kinyante & 13 Kms on Bubandi - Bundingoma received manual routine maintenance.

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>	66,464	18,860	28%	16,616	9,430	57%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	25,745	0	0%	6,436	0	0%
Transfer of District Unconditional Grant - Wage	15,719	7,860	50%	3,930	3,930	100%
<i>Development Revenues</i>	968,182	534,042	55%	242,046	154,160	64%
Conditional transfer for Rural Water	353,099	176,549	50%	88,275	88,275	100%
Donor Funding	531,129	357,493	67%	132,782	65,885	50%
Multi-Sectoral Transfers to LLGs	83,954	0	0%	20,989	0	0%
Total Revenues	1,034,646	552,902	53%	258,662	163,590	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,464	17,693	27%	16,591	8,263	50%
Wage	15,719	7,860	50%	3,930	3,930	100%
Non Wage	50,745	9,833	19%	12,661	4,333	34%
<i>Development Expenditure</i>	968,181	440,906	46%	242,045	145,117	60%
Domestic Development	437,052	83,413	19%	109,263	66,882	61%
Donor Development	531,129	357,493	67%	132,782	78,235	59%
Total Expenditure	1,034,645	458,599	44%	258,636	153,380	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,167	2%			
<i>Development Balances</i>		93,136	10%			
Domestic Development		93,136	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		94,303	9%			

The sector received 88,250,000 as DWSCG and 5,250,000 as DSHCG. These monies were captured intact by a court order on district account. This rendered the sub sector apparently redundant during the period under review. 94,303,000,000 remained on the account by the end of the quarter. However, it was finally taken under court order to pay court costs.

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

There balance which was captured was intended to rehabilitate and extend a gravity flow scheme and procure 10 springs for protection.

(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**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	18
No. of water points tested for quality	60	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	1
No. of sources tested for water quality	30	16
No. of water points rehabilitated	16	4
% of rural water point sources functional (Gravity Flow Scheme)	85	6
% of rural water point sources functional (Shallow Wells)	0	85
No. of water pump mechanics, scheme attendants and caretakers trained	4	0
No. of public sanitation sites rehabilitated	3	0
No. of water and Sanitation promotional events undertaken	12	6
No. of water user committees formed.	50	14
No. Of Water User Committee members trained	250	70
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	6
No. of public latrines in RGCs and public places	1	0
No. of springs protected	20	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	1
Function Cost (US\$ '000)	1,019,636	458,599
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		32
No. of new connections		1
No. Of water quality tests conducted		4
Function Cost (US\$ '000)	15,009	0
Cost of Workplan (US\$ '000):	1,034,645	458,599

There was no performance following the capture of funds.

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>	93,325	18,716	20%	23,331	5,439	23%
Conditional Grant to District Natural Res. - Wetlands (7,033	3,516	50%	1,758	1,758	100%
Unspent balances – UnConditional Grants	112	0	0%	28	0	0%
Multi-Sectoral Transfers to LLGs	33,105	0	0%	8,276	0	0%
District Unconditional Grant - Non Wage	7,000	0	0%	1,750	0	0%
Transfer of District Unconditional Grant - Wage	46,075	15,200	33%	11,519	3,681	32%
<i>Development Revenues</i>	72,049	52,954	73%	18,012	26,813	149%
LGMSD (Former LGDP)	3,000	0	0%	750	0	0%
Other Transfers from Central Government	43,880	52,954	121%	10,970	26,813	244%
Unspent balances – Other Government Transfers	25,007	0	0%	6,252	0	0%
Multi-Sectoral Transfers to LLGs	162	0	0%	41	0	0%
Total Revenues	165,374	71,670	43%	41,344	32,252	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,325	16,924	18%	23,331	5,075	22%
Wage	46,075	15,200	33%	11,519	3,681	32%
Non Wage	47,250	1,724	4%	11,813	1,394	12%
<i>Development Expenditure</i>	72,049	52,954	73%	18,012	26,813	149%
Domestic Development	72,049	52,954	73%	18,012	26,813	149%
Donor Development	0	0		0	0	
Total Expenditure	165,374	69,878	42%	41,344	31,888	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,792	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,792	1%			

Cumulative revenue and expenditures was 71,670,000 and 69,878,000 respectively. The balance on the account was 1,792,000. Under performance is due to inadequate release from LGMSD to support tree planting at the district compound. Salaries had always been exaggerated but after real computation the exact amount paid is realised

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

Balance on the account is meant to complete wet land action planning in Kasitu sub county which was piloted

(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**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	15000	0
Number of people (Men and Women) participating in tree planting days		100
No. of Agro forestry Demonstrations	10000	0
No. of monitoring and compliance surveys/inspections undertaken		1
No. of Water Shed Management Committees formulated		5
No. of Wetland Action Plans and regulations developed	25000	1
No. of community women and men trained in ENR monitoring	150	0
No. of monitoring and compliance surveys undertaken	110	3
No. of environmental monitoring visits conducted (PRDP)		5
No. of new land disputes settled within FY	100	1
Function Cost (US\$ '000)	165,374	69,878
Cost of Workplan (US\$ '000):	165,374	69,878

Payment of salaries, support to alnd activities in the Rwebisengo and servicing of the vehicle for the department.

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>	316,598	113,348	36%	79,150	48,771	62%
Conditional Grant to Functional Adult Lit	14,185	7,092	50%	3,546	3,546	100%
Conditional Grant to Community Devt Assistants Non	3,593	1,796	50%	898	898	100%
Conditional Grant to Women Youth and Disability Gr	12,939	6,470	50%	3,235	3,235	100%
Conditional transfers to Special Grant for PWDs	27,014	13,506	50%	6,754	6,753	100%
Locally Raised Revenues		2,935		0	2,935	
Other Transfers from Central Government		3,500		0	0	
Multi-Sectoral Transfers to LLGs	72,289	0	0%	18,072	0	0%
Transfer of District Unconditional Grant - Wage	186,578	78,049	42%	46,645	31,404	67%
<i>Development Revenues</i>	363,113	103,055	28%	90,778	56,222	62%
Donor Funding	190,160	54,123	28%	47,540	23,228	49%
LGMSD (Former LGDP)		15,938		0	0	
Other Transfers from Central Government	69,800	32,994	47%	17,450	32,994	189%
Unspent balances – Other Government Transfers	28,016	0	0%	7,004	0	0%
Multi-Sectoral Transfers to LLGs	75,137	0	0%	18,784	0	0%
Total Revenues	679,711	216,403	32%	169,928	104,993	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,598	101,707	32%	79,150	37,135	47%
Wage	177,095	78,044	44%	44,274	31,404	71%
Non Wage	139,503	23,663	17%	34,876	5,731	16%
<i>Development Expenditure</i>	363,113	98,347	27%	90,778	67,338	74%
Domestic Development	172,953	44,224	26%	43,238	44,110	102%
Donor Development	190,160	54,123	28%	47,540	23,228	49%
Total Expenditure	679,711	200,054	29%	169,928	104,473	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,641	4%			
<i>Development Balances</i>		4,709	1%			
Domestic Development		4,708	3%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		16,349	2%			

Cumulative revenues were 216,406,000 and the expenditures was at 200,054,000, leaving a balance of 16,349,000=.

Under performance was because money that had been planned under DLSP was reported on in Planning unit which is the coordination unit for the programme. The balance is for un cleared EFTs under CDD account and FAL account activities which is to be carried forward in the next quarter.

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

UGX.4,708,000= was not spent because the sub county CDD accounts was not active hence it bounced back on the District account. Shillings 11,569,007 remained on the account to facilitate FAL and women councils in 3rd quarter.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	50
No. of Active Community Development Workers		25
No. FAL Learners Trained		4
No. of children cases (Juveniles) handled and settled		17
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	4	1
Function Cost (US\$ '000)	679,711	200,054
Cost of Workplan (US\$ '000):	679,711	200,054

Submission of sector/annual reports to relevant offices.

General servicing and repair of sector equipments.

Procure sector office sundries,

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

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

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

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

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>	47,168	16,534	35%	11,782	6,528	55%
Locally Raised Revenues	2,590	0	0%	647	0	0%
Multi-Sectoral Transfers to LLGs	14,712	0	0%	3,678	0	0%
District Unconditional Grant - Non Wage	3,715	3,478	94%	929	0	0%
Transfer of District Unconditional Grant - Wage	26,151	13,056	50%	6,528	6,528	100%
<i>Development Revenues</i>	235,558	103,784	44%	60,613	74,226	122%
Donor Funding	11,071	36,533	330%	4,491	29,953	667%
LGMSD (Former LGDP)	15,229	8,680	57%	3,808	8,170	215%
Other Transfers from Central Government	209,258	58,571	28%	52,315	36,103	69%
Total Revenues	282,727	120,318	43%	72,395	80,754	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,168	16,534	35%	11,782	6,528	55%
Wage	34,951	13,056	37%	8,728	6,528	75%
Non Wage	12,217	3,478	28%	3,054	0	0%
<i>Development Expenditure</i>	235,558	89,334	38%	60,613	66,357	109%
Domestic Development	224,487	52,801	24%	56,122	29,824	53%
Donor Development	11,071	36,533	330%	4,491	36,533	813%
Total Expenditure	282,726	105,868	37%	72,395	72,885	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14,450	6%			
Domestic Development		14,450	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,450	5%			

we received 80,754,000= and spent 72,885,000 leaving a balance of 14,450,000. The money is for repair and maintenance of motor cycles under DLSP and facilitation of the DLSP DIT to attend the Bi- Annual review meeting in Fort Portal. In this quarter we received more funds that the previuos quarter. UNICEF released funds to facilitate the district statistics commiittee to train on data collection at village level, training of members of district statistics commiittee in statistical packages for data analysis.

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

(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	2
No of Minutes of TPC meetings		12
No of minutes of Council meetings with relevant resolutions		4
Function Cost (UShs '000)	282,726	105,868
Cost of Workplan (UShs '000):	282,726	105,868

The major activities was training of members of district statistical commiittee and support to lower local governments

Vote: 505 Bundibugyo District

2013/14 Quarter 2

Workplan 10: Planning

in integration of population issues in their plans. Participatory planning under DLSP was done in the 4 sub counties of focus, submitted reports to kampala and line ministries.

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>	56,201	18,728	33%	14,050	9,005	64%
Conditional Grant to PAF monitoring	5,000	1,342	27%	1,250	842	67%
Locally Raised Revenues	5,252	825	16%	1,313	825	63%
Multi-Sectoral Transfers to LLGs	16,035	1,883	12%	4,009	0	0%
District Unconditional Grant - Non Wage	3,820	0	0%	955	0	0%
Transfer of District Unconditional Grant - Wage	26,094	14,678	56%	6,524	7,338	112%
<i>Development Revenues</i>	243	1,390	572%	61	690	1136%
LGMSD (Former LGDP)		1,390		0	690	
Multi-Sectoral Transfers to LLGs	243	0	0%	61	0	0%
Total Revenues	56,444	20,118	36%	14,111	9,695	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,201	18,728	33%	14,050	9,005	64%
Wage	35,289	15,861	45%	8,822	7,338	83%
Non Wage	20,912	2,867	14%	5,228	1,667	32%
<i>Development Expenditure</i>	243	1,390	572%	61	690	1136%
Domestic Development	243	1,390	572%	61	690	1136%
Donor Development	0	0		0	0	
Total Expenditure	56,444	20,118	36%	14,111	9,695	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulative total received so far is 20,118,000. basically the source is for payment of salaries, PAF and LGMSD. The department does not have a separate account but expenditure is from other departmental operational accounts

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

No balance in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports		15/10/2013
<i>Function Cost (UShs '000)</i>	56,444	20,118
Cost of Workplan (UShs '000):	56,444	20,118

Routine auditig of the sub counties, health units, and schools was done. We also audited district departme ts and follow up on value for money

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Salaries paid
Guard services supported
Monitor Government programmes
TPC meetings conducted
Development partners coordination office operationalised
DDMC Reactivated
DDMC Member t
Stationary supplied
Vehicles running
Fuel supply maintained
Radi

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

Allowances		9,625
Advertising and Public Relations		0
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		228
Welfare and Entertainment		700
Special Meals and Drinks		299
Printing, Stationery, Photocopying and Binding		1,940
Small Office Equipment		355
Bank Charges and other Bank related costs		95
Sales Tax Account VAT (System)		0
Telecommunications		50
Water		0
Travel Inland		1,500
Fuel, Lubricants and Oils		9,752
Maintenance - Civil		0
Maintenance - Vehicles		3,750
Maintenance Machinery, Equipment and Furniture		270
Maintenance Other		1,880
Compensation to 3rd Parties		5,000
Transfers to Government Institutions		41,354
Wage Rec't:		
Non Wage Rec't:	51,010	76,797
Domestic Dev't:		0
Donor Dev't:		
Total	51,010	76,797

Output: Human Resource Management

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:	Salaries paid for staff at the district and sub county under Local Government payroll	staff both at district and subcounty have received their salaries except a few
<i>General Staff Salaries</i>		244,867
<i>Allowances</i>		660
<i>Pension for General Civil Service</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	98,410	244,867
<i>Non Wage Rec't:</i>	1,865	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100,275	245,527

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Trainings conducted at the district headquarters by the gired consultants)	1 (one training conducted(deseminating HOV/aids policy to heads of departments)
Availability and implementation of LG capacity building policy and plan	0	yes (capacity building policy and plan implimented)
Non Standard Outputs:	Monitoring will be done at Lower Local Government levels while the rest of the activities will be at the diatrick level	monitoring done
<i>Allowances</i>		1,746
<i>Workshops and Seminars</i>		2,700
<i>Staff Training</i>		5,045
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		258
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,095	10,707
<i>Donor Dev't:</i>		
Total	12,095	10,707

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	15 (Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya)	0 (no recruitment done)
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Establishment of gaps in the lower local governments, declaration of vacant posts and submission to CAOs office for advertisement	existing gaps were submitted to ministry of public service for clearance
<i>Allowances</i>		2,600
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		200
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,127	2,800
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,127	2,800
Output: Office Support services		
Non Standard Outputs:	Compound cleaning and maintenance, payment for power and water at the district headquarters	compound cleaning and mantainance done
<i>Electricity</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	100
Output: Procurement Services		
Non Standard Outputs:	Preparation of bid documents and submission to Evaluation and contracts commiittee to award	award letters and procurement plan made
<i>Allowances</i>		210
<i>Advertising and Public Relations</i>		453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		663
<i>Donor Dev't:</i>		
Total	500	663

Additional information required by the sector on quarterly Performance

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/10/2013 (Monthly reports prepared and submitted to executive and ministry of finance planning and economic development)	15/11/2013 (quarterly report of submitted to committee responsible for finance, 3 monthly reports were presented to TPC. And quarterly accountability returns were submitted to MoFPED)
Non Standard Outputs:	Payment of monthly salaries to the staff	The salaries are not forth coming now some people are getting half pay and some do not get at all.
General Staff Salaries		28,480
Special Meals and Drinks		560
Printing, Stationery, Photocopying and Binding		3,500
Small Office Equipment		500
Bank Charges and other Bank related costs		196
Telecommunications		0
Electricity		300
General Supply of Goods and Services		6,670
Travel Inland		9,995
Fuel, Lubricants and Oils		2,030
Maintenance - Vehicles		2,980
Maintenance Other		5,048
Transfers to Government Institutions		0
Wage Rec't:	28,075	28,480
Non Wage Rec't:	7,843	31,779
Domestic Dev't:		0
Donor Dev't:		
Total	35,918	60,259

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	0 (NA)
Value of Hotel Tax Collected	0	0 (NA)
Value of LG service tax collection	(Follow up on the performance of local revenue in the Lower local Governments)	24500000 (There is no single LLG which has submitted 35% despite our constant reminders)
Non Standard Outputs:		NA
Wage Rec't:		
Non Wage Rec't:	2,158	0
Domestic Dev't:		

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Total	2,158	0
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(0)	24/2/2014 (It will be at the district level)
Date of Approval of the Annual Workplan to the Council	(Bundibugyo District headquarters)	28/10/13 (we prepared budget frame work paper for FY 2014/2015)
Non Standard Outputs:	Number of planning meetings held at the departmental level	The department sits on monthly basis
Printing, Stationery, Photocopying and Binding		500
Travel Inland		6,670
Fuel, Lubricants and Oils		3,570
Wage Rec't:		
Non Wage Rec't:	1,800	10,740
Domestic Dev't:		
Donor Dev't:		
Total	1,800	10,740

Output: LG Expenditure mangement Services

Non Standard Outputs:	Multisectoral Un conditional grants transferred to lower local governments on time	we transferred shs 1,500,000 per sub county
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(0)	15/11/13 (Copies of responses to management letter on audited accounts for FY 2012/13 were submitted to office of auditor general. All books of accounts were updated and reconcilled)
Non Standard Outputs:		Financial statements are now produced ontime with any delays and complications unless if there any breakdown in the system.
Wage Rec't:		
Non Wage Rec't:	1,645	0
Domestic Dev't:		

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,645	0
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

payment of salaries to members of the district executive.
 Purchase of stationery for office of the clerk to council.
 Purchase of small office equipment.
 Purchase of fuel and airtime for the clerk to council.

Paid salaries to members of the district executive.
 Paid monthly emoluments for district councillors
 Purchased stationery for clerk to council and members of the executive
 purchased small office equipments for the district chairperson.
 Purchased fuel

<i>Salary and Gratuity for LG elected Political Leaders</i>		48,905
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<i>Travel Inland</i>		2,024
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<i>General Staff Salaries</i>		5,070
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<i>Computer Supplies and IT Services</i>		0
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Wage Rec't:</i>	38,638	53,975
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<i>Non Wage Rec't:</i>	1,941	1,374
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<i>Domestic Dev't:</i>		650
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<i>Donor Dev't:</i>		
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Total	40,579	55,999
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Output: LG procurement management services

Non Standard Outputs:

holding contract and evaluation committee meetings.
 Reviewing tender documents.
 Making submissions to contracts committee.
 Submission of reports to PPDA .
 Conducting contract monitoring and contract management
 purchase of stationery.
 Purchase of co

conducted contracts committee meetings.
 Had PPDA audit.
 Advertisement of CAHP 3 projects.
 Evaluated and forwarded to the MoLG for no objection.
 Paid contracts committee allowances.
 Reviewed the procurement plan.

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		1,100
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<i>Wage Rec't:</i>		
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	2,586	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,586	1,100

Output: LG staff recruitment services

Non Standard Outputs:	Shortlisting of candidates. 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 gratui	shortlisted staff for interviews. Conducted interviews. Handled submissions from CAO and Townclerk Bundibugyo town council. Produced a report and submitted to the ministry. Purchase stationery for office. Purchase fuel for office running. Payment of
<i>Allowances</i>		4,480
<i>Gratuity Payments</i>		3,000
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>DSC Chair's Salaries</i>		0
<i>Travel Inland</i>		2,160
<i>Fuel, Lubricants and Oils</i>		456
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	12,079	10,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,929	10,736

Output: LG Land management services

No. of Land board meetings	3 (holding district land board meetings. Procurement of office stationery. Exposure visits. Purchase of fuel. Purchase of small office equipments purchase of computer supplies.)	2 (Meetings were conducted at the district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	20 (preparation of land titles and lease. Carrying out land inspection demarcations and allocations)	23 (Prepared and submitted land titles to the ministry. Carried out two land inspection, demarcations and allocations. Surveying and land registration of 32 poor households for customary certificates.)

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

District landboard meetings were conducted.
Office stationery was purchased.
Land inspection, demarcations and allocations was done.
Sensitisation of the community and area land committees on the land act.

Allowances		0
Printing, Stationery, Photocopying and Binding		384
Travel Inland		1,891
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,718	2,275
Domestic Dev't:		
Donor Dev't:		
Total	3,718	2,275

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (The report is not yet out)
No. of Auditor Generals queries reviewed per LG	4 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC. Purchase of office stationery. Carrying out field visits. Purchase of office stationery. Exposure visits for members. Purchase of small office equipments.)	4 (carried out PAC meetings to examine auditor general's report on town council's for the FY 2012. submitted reports to council. Carried out field visits to assess value for money Paid PAC members their allowances.)
Non Standard Outputs:		purchased office stationery. Purchased fuel for office running. Purchased small office equipments.
Allowances		2,240
Computer Supplies and IT Services		110
Printing, Stationery, Photocopying and Binding		0
Travel Inland		800
Fuel, Lubricants and Oils		170
Wage Rec't:		
Non Wage Rec't:	2,226	3,320
Domestic Dev't:		
Donor Dev't:		
Total	2,226	3,320

Output: LG Political and executive oversight

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 d	conducted two council meetings at the district headquarters. Conducted six sectoral meetings and submitted reports to council. Political monitoring was conducted. Fuel and allowances for official journeys given fulfillment of pledges and donations by t
<i>Allowances</i>		4,410
<i>Gratuity Payments</i>		3,069
<i>Hire of Venue (chairs, projector etc)</i>		70
<i>Computer Supplies and IT Services</i>		180
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		816
<i>Small Office Equipment</i>		1,697
<i>Telecommunications</i>		100
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		11,414
<i>Fuel, Lubricants and Oils</i>		7,201
<i>Donations</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,731	30,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,731	30,707

Output: Standing Committees Services

Non Standard Outputs:	conducting standing committee meetings. Purchase of stationery. Purchase of fuel.	conducted six standing committee meetings and submitted reports to council. Purchased stationery. Monitoring was carried out by committee members.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,612	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,612	0

Additional information required by the sector on quarterly Performance

All the expenditures under council are planned under political over weight and administration of council activities.

4. Production and Marketing

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

One per each of the 15 sub-counties of Kasitu, Ngamba, Ntoto, Mirambi, Bubukwanga, Bukonzo, Harugale, Kisubba, Sindila, Ndugutu, Bubandi, Busaru, Bundibugyo TC, Nyahuka TC, Kirumya and One district based

1 cocoa high level farmer organisation formed in Busaru subcounty

<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,091
<i>Allowances</i>		5,242
<i>Special Meals and Drinks</i>		1,316
<i>Printing, Stationery, Photocopying and Binding</i>		631
<i>Small Office Equipment</i>		197
<i>Bank Charges and other Bank related costs</i>		187
<i>Fuel, Lubricants and Oils</i>		6,294
<i>Maintenance - Vehicles</i>		979
<i>Social Security Contributions (NSSF)</i>		1,107
<i>Social Security Contributions</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,772	23,063
<i>Donor Dev't:</i>		
Total	19,772	23,063

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

No. of functional Sub County Farmer Forums	4 (Four functional farmer fora formed in four sub-counties)	15 (fifteen functional farmer fora formed in fifteen sub-counties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)
No. of farmers accessing advisory services	0	450 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)
No. of farmer advisory demonstration workshops	0	15 (One workshop in all the subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers receiving Agriculture inputs 0

15 (Farmers in various subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)

Non Standard Outputs:

District/sub county Technology promotion and food security (ISFG-Demos and TDSs)

fifteen functional farmer fora formed in fifteen sub-counties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi

<i>LG Conditional grants(current)</i>		135,076
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	305,641	135,076
<i>Donor Dev't:</i>		0
Total	305,641	135,076

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

Non Standard Outputs:

Coordination of production and marketing related activities in the district

Implemented activities under DLSP including attending coordination meeting and workshops at regional and national levels

<i>General Staff Salaries</i>		25,543
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	32,274	25,543
<i>Non Wage Rec't:</i>	9,676	0
<i>Domestic Dev't:</i>	5,362	0
<i>Donor Dev't:</i>		0
Total	47,312	25,543

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not Applicable)

1 (Surveyed the proposed Busunga international market)

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

i. Work plans and budgets for the Agriculture sub-sector activities produced;
 ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 480 hh targeted in 4 S/Cs;
 iii. Sub-sector Implementation reports produced (mo)

Farmers trained on new technologies and methods of farming, disease and pest control

Allowances		8,316
Printing, Stationery, Photocopying and Binding		1,000
Sales Tax Account VAT (System)		0
Telecommunications		0
Other Utilities- (fuel, gas, firewood, charcoal)		511
General Supply of Goods and Services		109,533
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,809	109,533
Domestic Dev't:	59,131	9,827
Donor Dev't:		
Total	63,940	119,360

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (Nyahuka TC and Bundibugyo TC)	900 (Nyahuka TC and Bundibugyo TC, Bundimasoli, Bunyangule, Kirindi, Pikfare markets)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	2000 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	351 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
Non Standard Outputs:	i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities o	Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.

Allowances		0
General Supply of Goods and Services		63,243
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,786	63,243
Domestic Dev't:	22,652	0
Donor Dev't:		
Total	28,438	63,243

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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

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

No of awareness radio shows participated in	1 (Bundibugyo Town council- DFM and VOB Radios)	0 (NA)
No of businesses inspected for compliance to the law	0	0 (Not planned for)
No of businesses issued with trade licenses	0	0 (Implemented at lower local government level)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not planned for)
Non Standard Outputs:	Collecting and Disseminating market information	N/A
Wage Rec't:		
Non Wage Rec't:	300	0
Domestic Dev't:		0
Donor Dev't:		

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	300	0
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	0	15 (All 15 sub counties in Bundibugyo district)
No of cooperative groups supervised	9 (The whole district)	0 (N/A)
No. of cooperatives assisted in registration	0	4 (Bundibugyo Town council, Nyahuka town council, Bubukwanga and Kisubba.)
Non Standard Outputs:	Formation and registering of SACCOS	N/A
	Monitoring and supervision of departmental activities	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	0
<i>Domestic Dev't:</i>	6,000	0
<i>Donor Dev't:</i>		
<i>Total</i>	6,975	0

Additional information required by the sector on quarterly Performance

Inadequate staffing and funding

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

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 meetitngs at DHO's office for planning purposes	4 meetitngs at DHO's office for planning purposes
	16 meetings held at HSD healdquarters for planning	12 training workshops held at district level for health workers on various subjec
	12 training workshops held	
<i>Electricity</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		38,000
<i>Workshops and Seminars</i>		0

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Allowances</i>		120,676
<i>District PHC wage</i>		565,230
<i>Wage Rec't:</i>	565,230	565,230
<i>Non Wage Rec't:</i>	32,005	158,676
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	67,239	1,200
Total	664,473	725,106

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff
	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene
	Visit s	Visit s
<i>Allowances</i>		29,213
<i>Workshops and Seminars</i>		25,000
<i>Special Meals and Drinks</i>		4,268
<i>Printing, Stationery, Photocopying and Binding</i>		2,359
<i>Telecommunications</i>		505
<i>Travel Inland</i>		40,500
<i>Fuel, Lubricants and Oils</i>		10,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		40,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	125,000	71,375
Total	125,000	111,875

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

No. and proportion of deliveries in the District/General hospitals	1469 (Bundibugyo Hospital)	416 (Proportion of deliveries in Bundibugyo Hospita is 100%)
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	20000 (Bundibugyo Hosp)	1352 (Bundibugyo Hosp)
Number of total outpatients that visited the District/ General Hospital(s).	30249 (Bundibugyo Hospital)	7919 (Bundibugyo Hospital)
%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	85 (Bundibugyo Hospital)
Non Standard Outputs:		OPD new attendances 7,886
LG Unconditional grants(current)		6,270
Transfers to other gov't units(current)		32,012
Wage Rec't:		0
Non Wage Rec't:	75,907	38,282
Domestic Dev't:		0
Donor Dev't:		0
Total	75,907	38,282
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	116 (30% the proportion of supervised deliveries conducted at Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Mantoroba HCII)
Number of inpatients that visited the NGO Basic health facilities	3000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	911 (Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	23000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	1128 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)
Number of outpatients that visited the NGO Basic health facilities	30000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	19556 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)
Non Standard Outputs:		none
Transfers to other gov't units(current)		4,757
Wage Rec't:		0
Non Wage Rec't:	15,370	4,757
Domestic Dev't:		0
Donor Dev't:		0
Total	15,370	4,757
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	240000 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Buliyambwa	2835 (Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII, Bubukwanga HCIII)

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	HCII Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	
Number of trained health workers in health centers	400 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	132 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)
No. of trained health related training sessions held.	103 (District Hqtrs)	12 (District Hqtrs, Ntandi HCIII, Nyahuka HCIV, Kikyo HCIV)
Number of outpatients that visited the Govt. health facilities.	248000 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	58779 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 15 sub counties)	90 (633 of the 703 villages in the 15 sub counties have functional VHTs)
%age of approved posts filled with qualified health workers	86 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	58 (58% the proportion of approved posts filled with qualified H/Ws in Gov't facilities of Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

523 (52% the proportion of deliveries conducted in Gov't facilities of Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII, Bubukwanga HCIII, Bukangama HCIII, Ntandi HCIII)

No. of children immunized with Pentavalent vaccine

(0)

4923 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)

Non Standard Outputs:

none

Transfers to other gov't units(current)

15,000

Wage Rec't:

0

Non Wage Rec't:

21,573

15,000

Domestic Dev't:

0

Donor Dev't:

0

Total

21,573

15,000

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

No of healthcentres constructed

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

1 (completion of construction of Tombwe HCII is no going)

No of healthcentres rehabilitated

0 (none)

0 (none)

Non Standard Outputs:

none

Non-Residential Buildings

23,760

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

24,887

23,760

Donor Dev't:

0

Total

24,887

23,760

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

0 (none)

0 (none)

No of staff houses constructed

2 (Ntanda HCIII, Kakuka HCIII)

0 (NONE)

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	none	not yet but the process of Rehabilitation Staff houses at Kisuba HCII is under way
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:	87,500	0
Total	92,500	0

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

No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 town councils))	982 (107 primary schools in Bwamba and Bughendera counties.)
No. of teachers paid salaries	982 (982 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 twncouncils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	933 (107 primary schools in Bwamba and Bughendera counties.)
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis.	8 teachers have not yet accessed payroll
General Staff Salaries		10,425
Allowances		194,028
Incapacity, death benefits and funeral expenses		200
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		0
Primary Teachers' Salaries		1,116,454
Telecommunications		0
Travel Inland		1,573
Fuel, Lubricants and Oils		455
Maintenance - Vehicles		1,030
Wage Rec't:	1,083,402	1,126,879
Non Wage Rec't:	177,502	197,436
Domestic Dev't:	12,480	0
Donor Dev't:	25,903	0
Total	1,299,286	1,324,315

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	2870 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)
No. of Students passing in grade one	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils and 13 Subcounties in both Bwamba and Bughendera counties.)	165 (Both Government and private schools)
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	87 (Butoogho, Bubandi, and Bubukwanga primary schools)
No. of pupils enrolled in UPE	41648 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	44260 (44260 pupils in 107 government aided primary schools in Bwamba and Bughendera counties.)
Non Standard Outputs:	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.	The enrolment rose to 44260 as a result of the G B S campaign conducted earlier.
<i>Transfers to other gov't units(current)</i>		100,747
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	84,098	100,747
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	84,098	100,747

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

No. of classrooms constructed in UPE	0 (Construction of Bulemba II P/S 2 new classrooms.)	0 (No construction was carried out.)
No. of classrooms rehabilitated in UPE	3 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)	0 (There were part payments to some contractors including Agro Initiative co.)
Non Standard Outputs:	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.	There were part payments to some contractors including Agro Initiative co.
<i>Non-Residential Buildings</i>		79,337
<i>Furniture and Fixtures</i>		565
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,504	79,902
<i>Donor Dev't:</i>		0
Total	56,504	79,902

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (No latrine was constructed due to lack of
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of latrine stances constructed	5 (5 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)	0 (No latrine was constructed.)
Non Standard Outputs:	Funds for SFG (16,686,000=) were captured b URA. The fnds were committed for constrctio of latrines for 2009/2010 F/Y.	No latrine was constructed due to lack of funds
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,157	0
<i>Donor Dev't:</i>		0
Total	10,157	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (Only payment of debts was done.)
No. of teacher houses constructed	0	0 (No construction and rehabilitation of teachers houses was done.)
Non Standard Outputs:		Only payment of debts was done.
<i>Residential Buildings</i>		3,996
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,235	3,996
<i>Donor Dev't:</i>		0
Total	5,235	3,996

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

No. of students sitting O level	0	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)
No. of students passing O level	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	0 (Exams results not yet out)
No. of teaching and non teaching staff paid	291 (261 Teachers and 30 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	291 (261 Teachers and 30 non teaching staff in 7 government aided secondary schools in the district.)
Non Standard Outputs:	N/A	The staff that were in Bubukwanga secondary school were deployed in other schools in the district.
<i>Secondary Teachers' Salaries</i>		147,044
<i>Wage Rec't:</i>	130,872	147,044

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	130,872	147,044
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4650 (4650 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)	4650 (4650 students in 7 government aided and 4 private secondary schools in Bwamba and Bughendera counties.)
Non Standard Outputs:	8 Government aided Secondary schools - Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	7 Government aided secondary schools (excluding Bubukwanga s.s.) and 4 private schools.
<i>Conditional transfers to Secondary Schools</i>		163,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	132,099	163,826
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	132,099	163,826

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

No. of teacher houses constructed	0 (Construction of a 4 in one teachers' house at Semuliki H/S in Harugale S/C in Bughendera County.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	50,000
<i>Donor Dev't:</i>		0
Total	50,000	50,000

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

No. Of tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)	59 (59 tertiary tutors/ instructors.)
No. of students in tertiary education	0	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)
Non Standard Outputs:	N/A	N/A

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Tertiary Teachers' Salaries</i>		59,725
<i>Transfers to Government Institutions</i>		79,855
<i>Wage Rec't:</i>	63,085	59,725
<i>Non Wage Rec't:</i>	59,892	79,855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	122,977	139,580
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Office monthly coordination meetings, burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level.	Held 4 coordination meetings of senior staff per month, one with Headteachers, purchased office stationery and maintained one vehicle and 4 motorcycles.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,025	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,025	0
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	32 (24 govt aided and 8 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter. Monitoring of construction works using SFG Funds in Bughendera and Bwamba counties.)	36 (Each Inspector visited 36 schools in all.)
No. of inspection reports provided to Council	0	3 (Bundibugyo district headquarters)
No. of tertiary institutions inspected in quarter	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)
No. of secondary schools inspected in quarter	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)
Non Standard Outputs:	N/A	More schools were inspected than the planned.
<i>Printing, Stationery, Photocopying and Binding</i>		902
<i>Telecommunications</i>		40
<i>Travel Inland</i>		14,350
<i>Fuel, Lubricants and Oils</i>		1,380
<i>Maintenance - Vehicles</i>		570
<i>Wage Rec't:</i>		

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	2,753	17,242
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	2,753	17,242

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:	Functional office at district HQ.	Functional office at district HQ.
<i>General Staff Salaries</i>		9,651
<i>Welfare and Entertainment</i>		154
<i>Special Meals and Drinks</i>		144
<i>Printing, Stationery, Photocopying and Binding</i>		2,246
<i>Small Office Equipment</i>		200
<i>Telecommunications</i>		50
<i>Travel Inland</i>		8,969
<i>Fuel, Lubricants and Oils</i>		3,343
<i>Compensation to 3rd Parties</i>		5,000
<i>Wage Rec't:</i>	12,727	9,651
<i>Non Wage Rec't:</i>	4,375	9,693
<i>Domestic Dev't:</i>		10,413
<i>Donor Dev't:</i>		
Total	17,102	29,757

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Functional Community Based Maintenance System (CBMS) on road maintenance districtwide.	Hakitengya -Buhanda 11 Kms, Busaru - kinyante 5 Kms & Bubandi - Bundingoma 13 Kms.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,220	0
<i>Donor Dev't:</i>		
Total	7,220	0

2. Lower Level Services

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	0 (Bundibugyo and Nyahuka Town councils)
Length in Km of Urban unpaved roads routinely maintained	15 (Routine & periodic maintenance: 9 Kms in Bundibugyo town council and 5 Kms in Nyahuka town council including culvert installations.)	0 (Not applicable)
Non Standard Outputs:	Navigable road network	Navigable road network
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	50,510	0
Domestic Dev't:		0
Donor Dev't:		0
Total	50,510	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	35 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	0 (Not applicable.)
Length in Km of District roads periodically maintained	0	0 (Not periodical maintenace done)
No. of bridges maintained	0	1 (Manjuguja bridge in Bubukwanga sub county, Bundinyama paish)
Non Standard Outputs:	Motorable road network.	Motorable road network
Conditional transfers to Road Maintenance		91,172
Wage Rec't:		0
Non Wage Rec't:		91,172
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	91,172

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

Non Standard Outputs:		Habitable structures
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Vehicle Maintenance**

Non Standard Outputs:

1 dump truck, 1 pickup & 2 motorcycles at district HQ.

Wage Rec't:

Non Wage Rec't: 9,254 0

Domestic Dev't:

Donor Dev't:

Total 9,254 **0****Output: Plant Maintenance**

Non Standard Outputs:

2 motor graders, 1 chain loader & 1 pedestrian roller

Travel Inland 11,452

Maintenance Machinery, Equipment and Furniture 3,980

Wage Rec't:

Non Wage Rec't: 17,343 15,432

Domestic Dev't:

Donor Dev't:

Total 17,343 **15,432****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff

Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for contracted staff. Ther works done in the quarter included promotion of hygiene and sanitation in Bubukwanga refugees transit camp.

General Staff Salaries 3,930

Contract Staff Salaries (Incl. Casuals, Temporary) 510

Printing, Stationery, Photocopying and Binding 0

Telecommunications 0

General Supply of Goods and Services 0

Travel Inland 1,128

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		902
<i>Wage Rec't:</i>	3,930	3,930
<i>Non Wage Rec't:</i>	250	26
<i>Domestic Dev't:</i>	3,752	2,514
<i>Donor Dev't:</i>		0
Total	7,932	6,470

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	0	0 (Not applicable)
No. of water points tested for quality	0	12 (Bundibugyo town council)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (At district HQ.)
No. of sources tested for water quality	0	8 (Samples collected from sites for planned development and tested at district office)
No. of supervision visits during and after construction	10 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)	6 (Bubukwanga and Hakitara gravity flow schemes.)
Non Standard Outputs:	Functional water collection points.	Functional water collection points.

<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,525	
<i>Domestic Dev't:</i>	5,103	0
<i>Donor Dev't:</i>	21,190	
Total	27,818	0

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

No. of water points rehabilitated	4 (At outlet points districtwide.)	0 (Not applicable)
% of rural water point sources functional (Gravity Flow Scheme)	0	65 (In communities served by gravity flow schemes.)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	85 (Kasitu and Ntoto sub counties.)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.

<i>Welfare and Entertainment</i>		0
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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		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>	18,285	
<i>Donor Dev't:</i>	15,313	
Total	35,098	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Construction sites districtwide.	Ntotoro, Mirambi and Bubukwanga sub counties
<i>Workshops and Seminars</i>		3,920
<i>Printing, Stationery, Photocopying and Binding</i>		387
<i>Telecommunications</i>		1,200
<i>Travel Inland</i>		10,829
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	4,307
<i>Domestic Dev't:</i>	2,410	12,029
<i>Donor Dev't:</i>	3,750	
Total	6,910	16,336

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

No. of springs protected	10 (Villages not accessible by gravity flow option.)	0 (N/A)
Non Standard Outputs:	Increased safe water coverage	Increased safe water coverage
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,750	0
<i>Donor Dev't:</i>	7,500	0
Total	23,250	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Buhundu & Busunga.)	0 (Not applicable.)
No. of deep boreholes rehabilitated	0 (Not applicable.)	0 (Not applicable.)
Non Standard Outputs:	Improved functionality/ Actual safe water coverage	Not applicable.

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	0
Donor Dev't:	2,500	0
Total	4,000	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not applicable.)	1 (Kyanziki GFS in Ngamba sub county.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1 (Rehabilitation of the GFS that serves the communities of Bubukwanga and Kirumya sub counties)
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.

Other Structures 130,574

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,066	52,339
Donor Dev't:	67,530	78,235
Total	106,596	130,574

Additional information required by the sector on quarterly Performance

Funds allocated for manual maintenance and lack of mechanical imprest are a gross handicap t sector performance.

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

Non Standard Outputs:	Salaries paid, Sector cordinated and Monitor sector activities and hold departmental meeting and cordinate with the Centre.	Salaries have continued to be paid, coordinate sector activities and reports to the Centre are made
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General Staff Salaries 3,681

Wage Rec't:	11,519	3,681
Non Wage Rec't:	1,220	0
Domestic Dev't:	1,710	0
Donor Dev't:		
Total	14,448	3,681

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree	100 (The activity will be located at the sub county level for all the 15 Lower Local governments)	0 (No funds received in the quarter)
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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

planting days

Area (Ha) of trees established (planted and surviving)

5000 (harugale sub-county along river Tokwe)

10000 (none)

Non Standard Outputs:

Establish one tree nursery to provide seedlings and also support Simba Youth with 2kg pinus seed

One tree nursery at Harugale

Support to groups that in parishes that share boundaries with National parks and Forest reserves

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

4,911

0

Donor Dev't:

Total**4,911****0****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

2 (The committees will be located in the mountaneous slopes of Bughendera- Bukonzo, Harugali, Sindila, Kasitu, and Ngamba (Kikyo Hills))

5 (five water user groups still active in Bubandi, Sindila, Bubukwanga, Ntotoro and Kasituu sub-counties)

Non Standard Outputs:

Support Water User Groups to impliment wetlands action plans

Nkisy wetlands action plan almost complete

Travel Inland

1,020

Fuel, Lubricants and Oils

374

Wage Rec't:

Non Wage Rec't:

500

1,394

Domestic Dev't:

Donor Dev't:

Total**500****1,394****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

8 (The cases will be handled by the area land commiittee members in the sub counties)

10 (dispute between communities and UPDF at Kanyamwirima army barracks handle and approved 19 applications for land tittles and inspected 6 plots of land for community)

Non Standard Outputs:

Suport 100 community members of in the district register their lands and aquire land tittles

32 cmmunity members surpported in Rebisengo sub-county to register their land

Computer Supplies and IT Services

0

Printing, Stationery, Photocopying and Binding

0

Consultancy Services- Short-term

24,000

Travel Inland

2,813

Fuel, Lubricants and Oils

0

Maintenance - Vehicles

0

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,352	26,813
<i>Donor Dev't:</i>		
Total	11,352	26,813

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

Non Standard Outputs:	Administrative costs cleared,equipments/vehicles,motor cycles, computers repaired, Sector Sundries procured, National, Regional w/shops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted,departmental management me	Submission of sector/annual reports to relevant offices. General servicing and repair of sector equipments. Procure sector office sundries, facilitate sector staff to attend w/shops and meetings
<i>General Staff Salaries</i>		31,404
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	39,460	31,404
<i>Non Wage Rec't:</i>	4,382	0
<i>Domestic Dev't:</i>	17,450	0
<i>Donor Dev't:</i>		
Total	61,291	31,404

Output: Probation and Welfare Support

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,refferal prosdures and information disseminated,service deliverly quality standards disseminated, joint suport supervision and monitoring conducted, data collected,processed and utilised,child protection special service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted,DOVC/SOVC meetings conducted, staff Support supervision and technical backstopping conducted CFPU police case response,strngthened,community barazas on violence against women and children,,abandonened, neglected, unaccompanied children resettled,)	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,refferal prosdures and information disseminated,service deliverly quality standards disseminated, joint suport supervision and monitoring conducted, data collected,processed and utilised,child protection special service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted,DOVC/SOVC meetings conducted, staff Support supervision and technical backstopping conducted CFPU police case response,strngthened,community barazas on violence against women and children,,abandonened, neglected, unaccompanied children resettled,)
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended,court child related cases attended,probation and welfare cases handled	Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended,court child related cases attended,probation and welfare cases handled
Telecommunications		450
Travel Inland		10,740
Fuel, Lubricants and Oils		1,462
Welfare and Entertainment		0
Special Meals and Drinks		10,576
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	700	
Domestic Dev't:	7,004	
Donor Dev't:	47,540	23,228
Total	55,244	23,228

Output: Adult Learning

No. FAL Learners Trained	4 (FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports prepared and submitted,Motor cycle computer repaired and serviced, office stationery and small equipments procured)	4 (FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports prepared and submitted,program Laptop computer and internet modem procured,office stationery and small equipments procured)
Non Standard Outputs:	FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated	N/A
Computer Supplies and IT Services		0
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		370
Bank Charges and other Bank related costs		180
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance Other		0
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:	3,046	750
Domestic Dev't:		
Donor Dev't:		
Total	3,046	750

Output: Gender Mainstreaming

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

office sandries and stationery
procured,training/workshops conducted and
attendedTrain, sensitize and support women groups in
IGAs , savings and mgt.

Wage Rec't:

Non Wage Rec't:

700

0

Domestic Dev't:

Donor Dev't:

Total**700****0****Output: Support to Youth Councils**

No. of Youth councils supported

1 (Day today office running)

1 (Day today office running)

Non Standard Outputs:

Conducting quarterl youth council executive
meetingConducting quarterl youth council executive
meetingConducting youth community projects in 4
subcountiesConducting youth community projects in 4
subcounties

Welfare and Entertainment

80

Printing, Stationery, Photocopying and
Binding

0

Telecommunications

44

Travel Inland

0

Wage Rec't:

Non Wage Rec't:

1,294

124

Domestic Dev't:

Donor Dev't:

Total**1,294****124****Output: Support to Disabled and the Elderly**No. of assisted aids supplied to
disabled and elderly community1 (Conducting PWDS quarterly executive
committee meeting1 (Conducting PWDS quarterly executive
committee meeting

Non Standard Outputs:

Monitoringi PWDS Community projects in 4 Sub
counties)Monitoringi PWDS Community projects in 4
Sub counties)

Conducting quarterly grant allocation meeting

Conducting quarterly grant allocation meeting

Supporting 6 PWDS community project with
PWDS special grantSupporting 6 PWDS community project with
PWDS special grantPrinting, Stationery, Photocopying and
Binding

488

Travel Inland

1,000

Fuel, Lubricants and Oils

472

Wage Rec't:

Non Wage Rec't:

7,400

1,960

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,400	1,960
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Output: Representation on Women's Councils

No. of women councils supported	1 (Conducting quarterly women council executive committee meeting)	1 (N/A)
Non Standard Outputs:	Women projects monitored in 4 Sub counties	Support women council meetings.
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		296
Fuel, Lubricants and Oils		0
Transfers to Non Government Organisations(NGOs)		2,601
Wage Rec't:		
Non Wage Rec't:	1,294	2,897
Domestic Dev't:		
Donor Dev't:		
Total	1,294	2,897

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

Non Standard Outputs:	8 Community groups supported with CDD grant CDD account bank charges cleared	Four community groups supported with CDD grant
Transfers to other gov't units(current)		44,110
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		44,110
Donor Dev't:		0
Total	0	44,110

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**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>Coordination of the projects in the district , submission of reports to kampala and line ministries.</p> <p>District and sub county plans and budgets developed and Human Right Based compliant.</p> <p>Functional and operational office</p> <p>Payment of salaries to st</p>	<p>Submitted all the work plans to the line ministries,</p> <p>Conducted internal assessment in all the lower local governments and the district headquarters, conducted monitoring visits in all the sub counties with funding from LGMSD and DLSP, subscribed for</p>
General Staff Salaries		6,528
Allowances		33,280
Social Security Contributions		53
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		500
Computer Supplies and IT Services		845
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		2,240
Bank Charges and other Bank related costs		131
Electricity		350
Fuel, Lubricants and Oils		6,234
Maintenance - Vehicles		3,342
Wage Rec't:	6,528	6,528
Non Wage Rec't:		0
Domestic Dev't:	49,248	29,314
Donor Dev't:		17,960
Total	55,776	53,802

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	2 (Meetings have been held at the district headquarters)
No of Minutes of TPC meetings	0	3 (Meetings have been held at the district headquarters)
No of qualified staff in the Unit	2 (The officers will be located at the district headquarters.)	2 (The officers are located at the district headquarters)
Non Standard Outputs:	The Plans were submitted to the sub county, town council and district councils for approval and minutes produced to that effect.	Supported local governments in preparation of their annual work plans for 2013/2014,
Allowances		510
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	826	
<i>Domestic Dev't:</i>		510
<i>Donor Dev't:</i>		
Total	826	510
Output: Statistical data collection		
Non Standard Outputs:	<p>Data collected and analysed and sub county and district level</p> <p>Sub county equipped with skills for data collection and analysis</p> <p>Functional HMIS, BDR systems</p> <p>642 local leaders & church leaders consulted on the identification and formulation of key</p>	<p>Had a refresher training for members of statistics committee at the district level</p>
<i>Special Meals and Drinks</i>		8,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>	1,059	
<i>Donor Dev't:</i>		8,400
Total	1,809	8,400
Output: Demographic data collection		
Non Standard Outputs:	<p>Population and action strategies and action plans ensured and integrated</p> <p>Population related programs coordinated</p> <p>Community awareness about population issues in the district created</p> <p>Follow up of Lower local government on the integration of Population</p>	<p>Conduct Consultative meeting with stakeholders (Sub county chiefs, CDOs, LC111 Chairpersons and FBO representatives) on DPPAP development</p> <p>Conducting consultative meetings with district stakeholders- District heads of departments, and DEC members to ide</p>
<i>Allowances</i>		3,970
<i>Special Meals and Drinks</i>		4,290
<i>Printing, Stationery, Photocopying and Binding</i>		975
<i>Bank Charges and other Bank related costs</i>		243
<i>Fuel, Lubricants and Oils</i>		695
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,815	
<i>Donor Dev't:</i>	4,491	10,173
Total	10,306	10,173

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Auditing of District headquarters, health units, sub counties and primary schools	audited 4 accounts at district head quarters in management , finance, DLSP and council ,inspected 4 urban roads , value for money audit in fisheries subsector	
	Procurement of the required stationary, fuel for preparation of reports		
Printing, Stationery, Photocopying and Binding			690
General Staff Salaries			7,338
Travel Inland			1,667
Wage Rec't:	6,514		7,338
Non Wage Rec't:	2,223		1,667
Domestic Dev't:			690
Donor Dev't:			
Total	8,737		9,695

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,126,512	2,314,275
Non Wage Rec't:	1,290,908	1,290,908
Domestic Dev't:	516,376	516,376
Donor Dev't:		
Total	4,332,130	4,332,130

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid	salaries have been save for afew staff	0	un necessary deletes and deductions of salaries
	Guard services supported	procured pad locks and security lights		inadequate un
	Monitor Government programmes	monitoring has been done in naads, roads, school		conditional grant to monitor governemnt
	TPC meetings conducted	cosntruction under SFG,		programes and
	Development partners coordination office operationalised	3 tpc meetings(july,august and september) were held.		coordinate development partners' activities.
	DDMC Reactivated			
	DDMC Member trained			
	Board of survey conducted			
	Stationary supplied			
	Vehicles running			
	Fuel supply maintained			
	Radio talk shows held			
	Weather stations established			
	Maintained Admin. Compound			
	Stores management improved			
	Coordination of the District to the centre.			
	Ordinances formulated and implemented			
	Offenders followed up.			
	Law and order maintained			
	Sensitizations made			
	Printing of marriage certificates and registration books made.			
	Notices made.			
	Well established infrastructure			

Expenditure

211103 Allowances	16,722	19,545	116.9%
221001 Advertising and Public Relations	0	2,000	N/A
221005 Hire of Venue (chairs, projector etc)	0	25	N/A
221008 Computer Supplies and IT Services	1,000	478	47.8%
221009 Welfare and Entertainment	0	2,177	N/A
221010 Special Meals and Drinks	0	369	N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	5,422	387.3%
221012 Small Office Equipment	500	1,501	300.2%
221014 Bank Charges and other Bank related costs	1,500	663	44.2%
221099 Sales Tax Account VAT (System)	0	1,220	N/A

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	960	420	43.8%
223006 Water	1,400	423	30.2%
227001 Travel Inland	2,000	1,500	75.0%
227004 Fuel, Lubricants and Oils	8,100	21,172	261.4%
228001 Maintenance - Civil	0	30,652	N/A
228002 Maintenance - Vehicles	8,000	8,829	110.4%
228003 Maintenance Machinery, Equipment and Furniture	0	270	N/A
228004 Maintenance Other	0	13,325	N/A
282104 Compensation to 3rd Parties	0	5,000	N/A
291001 Transfers to Government Institutions	155,876	54,354	34.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	204,038	Non Wage Rec't:	138,214	Non Wage Rec't:	67.7%
Domestic Dev't:		Domestic Dev't:	31,132	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	204,038	Total	169,345	Total	83.0%

Output: Human Resource Management

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

211101 General Staff Salaries	393,641		371,854		94.5%
211103 Allowances	3,000		1,779		59.3%
212102 Pension for General Civil Service	0		2,593		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000		10		1.0%
227004 Fuel, Lubricants and Oils	0		438		N/A
Wage Rec't:	393,641	Wage Rec't:	371,854	Wage Rec't:	94.5%
Non Wage Rec't:	7,500	Non Wage Rec't:	4,820	Non Wage Rec't:	64.3%
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	401,141	Total	376,674	Total	93.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (capacity building policy and plan implimented)	0	the funds are inadequate due to low local revenue
No. (and type) of capacity building sessions undertaken	4 (Trainings conducted at the district headquarters by the gired consultants)	2 (one training conducted(deseminating HOV/aids policy to heads of departments)	50.00	

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs: Salaries paid monitoring done

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

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	7,244	3,186	44.0%
221002 Workshops and Seminars	10,414	5,730	55.0%
221003 Staff Training	19,667	9,330	47.4%
221008 Computer Supplies and IT Services	2,000	220	11.0%
221010 Special Meals and Drinks	0	258	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,245	N/A
221014 Bank Charges and other Bank related costs	0	243	N/A
227004 Fuel, Lubricants and Oils	0	936	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,380	21,148	43.7%
Donor Dev't:		0	0.0%
Total	48,380	21,148	43.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya)	0 (no recruitment done)	.00	ban on recruitment
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Non Standard Outputs:

existing gaps were submitted to ministry of public service for clearance

Expenditure

211103 Allowances	4,500	4,238	94.2%
221010 Special Meals and Drinks	0	545	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	80	2.7%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	0	530		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50		N/A
227004 Fuel, Lubricants and Oils	13,500	594		4.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	32,508	Non Wage Rec't: 4,395	Non Wage Rec't:	13.5%
Domestic Dev't:		Domestic Dev't: 1,642	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	32,508	Total 6,037	Total	18.6%

Output: Office Support services

Non Standard Outputs:	payment of power, water made, procurement of envelopes, payment for landline telephone, payment for courier services, delivery of mails. At Bundibugyo district headquarters	compound cleaning and maintenance done	0	inadequate funds to pay the contractor.
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Expenditure

223005 Electricity	0	787		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 787	Non Wage Rec't:	39.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,000	Total 787	Total	39.4%

Output: Procurement Services

Non Standard Outputs:	Number of procurement adverts produced and posted at the district notice board and public notice boards	award letters and procurement plan made	0	budget cuts
	Meeting contracts committee at the district headquarters.			

Expenditure

211103 Allowances	0	210		N/A
221001 Advertising and Public Relations	0	453		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 663	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,000	Total 663	Total	33.2%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	5/8/2014 (preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)	15/01/2014 (2 reports to standing committee for finance, 6 reports to TPC, 2 reports to MoFPED and 6 Financial statements to DEC)	#Error	we have a challenge of IFMS reporting system being different from the OBT reporting system which leads to double work.
Non Standard Outputs:	Timely Payment of salaries to staff done monthly by the centre	The method payment of salaries is not clear to us		I recommend that the two reporting methods should be strealined. There is also a challenge of low work morale due un certain salaries
	Implementing the Revenue enhancement plan			

Expenditure

211101 General Staff Salaries	112,300	56,960	50.7%
221010 Special Meals and Drinks	1,000	926	92.6%
221011 Printing, Stationery, Photocopying and Binding	3,500	5,891	168.3%
221012 Small Office Equipment	2,500	500	20.0%
221014 Bank Charges and other Bank related costs	1,000	338	33.8%
222001 Telecommunications	0	20	N/A
223005 Electricity	2,000	1,700	85.0%
224002 General Supply of Goods and Services	3,500	9,170	262.0%
227001 Travel Inland	4,000	17,313	432.8%
227004 Fuel, Lubricants and Oils	4,200	4,258	101.4%
228002 Maintenance - Vehicles	1,995	4,556	228.4%
228004 Maintenance Other	1,800	5,048	280.4%
291001 Transfers to Government Institutions	0	1,055	N/A

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	112,300	Wage Rec't:	56,960	Wage Rec't:	50.7%
Non Wage Rec't:	33,750	Non Wage Rec't:	50,775	Non Wage Rec't:	150.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,050	Total	107,735	Total	73.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	500000000 (All the revenue sources assessed followed up cess tax ,Local service tax)	485000000 (zero)	97.00	There is low revenue base. The only sources of revenue available(small mkts) have been politised thus nothing comes out.
Value of Other Local Revenue Collections	(market dues,and user fees,Bussiness licences,)	26532 (NA)	0	There is need to broden revenue sources and enhance revenue mobilisation by all stakeholders.
Value of Hotel Tax Collected	()	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,631	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,631	Total	0	Total	0.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/08/2013 (Preparation of annual workplans and budget)	24/2/2014 (It will be at the district level)	#Error	There is achallenge of wasting time in meeting since most staff members do not have skills in meetings management.
Date of Approval of the Annual Workplan to the Council	16/8/2013 (Preparation of plans and budgets and its approval)	28/12/13 (1 BFEP)	#Error	There is need to train departmental staff in meetings management
Non Standard Outputs:	Holding departmental meetings	6 meetings held		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,520	152.0%
227001 Travel Inland	2,500	11,652	466.1%
227004 Fuel, Lubricants and Oils	1,000	6,621	662.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,200	Non Wage Rec't: 19,793	Non Wage Rec't: 274.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,200	Total 19,793	Total 274.9%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Transfers to lower local governments Non wage	A total of shs. 19,500,000 was tranferred	0	There was garnishee order arising from CV-Cs No. 031 Of 2005 were a total of shs. 350m was taken from district accounts including un conditional grant for both 2nd and 3rd quarters . (the unconditional grant for 3rd 2nd qter was received in third qter.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)	15/1/14 (Copies of responses to management letter on audited accounts for FY 2012/13 were submitted to office of auditor general. All books of accounts were updated and reconcilled)	#Error	some times we are faced with a problem of system breakdown and network becomes on and off which affects production of reports.
Non Standard Outputs:	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development	Financial statements are now produced ontime with any delays and complications unless if there any breakdown in the system.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,579	<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	6,579	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	payment of salaries to members of the District executive and exgratia to LC 1 and LC 2. purchase of stationery for office of the clerk to council. Purchase of a laptop for office of the clerk to council. Purchase of small office equipments. Purchase of fuel and airtime for the clerk to council.	Paid salaries to members of the district executive. Paid monthly emoluments for district councillors. Purchased stationery for clerk to council and members of the executive purchased small office equipments for the district chairperson. Purchased fuel	0	insufficient funds to implement planned activities.
Expenditure				
221444 Salary and Gratuity for LG elected Political Leaders	154,551	93,610	60.6%	
227001 Travel Inland	1,059	2,024	191.1%	
211101 General Staff Salaries	0	5,070	N/A	
221008 Computer Supplies and IT Services	1,500	200	13.3%	
221014 Bank Charges and other Bank related costs	706	140	19.8%	
Wage Rec't:	154,551	Wage Rec't: 98,680	Wage Rec't: 63.8%	
Non Wage Rec't:	7,765	Non Wage Rec't: 1,714	Non Wage Rec't: 22.1%	
Domestic Dev't:		Domestic Dev't: 650	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	162,316	Total 101,044	Total 62.3%	

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	conducted contracts committee meetings. Had PPDA audit. Advertisement of CAIIP 3 projects. Evaluated and forwarded to the MoLG for no objection. Paid contracts committee allowances. Reviewed the procurement plan.	0	the planned procurements havenot been secured due to delayed release of funds.
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	2,000	98	4.9%	
227001 Travel Inland	4,000	2,269	56.7%	

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,342	<i>Non Wage Rec't:</i>	2,367	<i>Non Wage Rec't:</i>	22.9%
<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	10,342	Total	2,367	Total	22.9%

Output: LG staff recruitment services

Non Standard Outputs:	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the association of DSC. Payment of gratuity to the chairman DSC and members retainer fees. Purchase of fuel for the office of DSC.	shortlisted staff for interviews. Conducted interviews. Handled submissions from CAO and Townclerk Bundibugyo town council. Produced a report and submitted to the ministry. Purchase stationery for office. Purchase fuel for office running. Payment of	0	insufficient funding affects service delivery. Increased number of job seekers for fewer available jobs.
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Expenditure

211103 Allowances	16,616	9,040	54.4%		
213004 Gratuity Payments	15,000	3,000	20.0%		
221008 Computer Supplies and IT Services	1,000	100	10.0%		
221010 Special Meals and Drinks	1,000	270	27.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60.0%		
221012 Small Office Equipment	500	200	40.0%		
221410 DSC Chair's Salaries	23,400	4,200	17.9%		
227001 Travel Inland	7,000	3,800	54.3%		
227004 Fuel, Lubricants and Oils	2,500	906	36.2%		
Wage Rec't:	23,400	Wage Rec't:	4,200	Wage Rec't:	17.9%
Non Wage Rec't:	48,316	Non Wage Rec't:	18,516	Non Wage Rec't:	38.3%
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	71,716	Total	22,716	Total	31.7%

Output: LG Land management services

No. of Land board meetings	()	5 (Meetings were conducted at the district headquarters)	0	insufficient funding to implement all planned activities.
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	70 (preparation of land titles and lease.)	39 (Prepared and submitted land titles to the ministry. Carried out two land inspection, demarcations and allocations. Surveying and land registration of 32 poor household for customary certificates.)	55.71	Untrained area land committees.
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Non Standard Outputs:	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of district land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation of land titles and lease. Producing and submission of reports. Exposure visits for landboard members.	District landboard meetings were conducted. Office stationery was purchased. Land inspection, demarcations and allocations was done. Sensitisation of the community and area land committees on the land act.
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Expenditure

211103 Allowances	8,000	1,840	23.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	504	25.2%
227001 Travel Inland	2,573	1,891	73.5%
227004 Fuel, Lubricants and Oils	1,000	2,296	229.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,873	6,531	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,873	6,531	43.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (The report is not yet out)	0	Insufficient funds to implement planned activities since the committee solely depends on funds from the center.
No. of Auditor General's queries reviewed per LG	16 (holding PAC meetings to examine internal and auditor general's reports. Submission of reports to council and to parliamentary PAC.)	8 (carried out PAC meetings to examine auditor general's report on town council's for the FY 2012. submitted reports to council. Carried out field visits to assess value for money. Paid PAC members their allowances.)	50.00	Refresher training is needed to equip members with more skills.

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 office stationery. Purchased fuel for office running. Purchased small office equipments.
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Expenditure

211103 Allowances	4,003	5,640	140.9%
221008 Computer Supplies and IT Services	500	110	22.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	140	14.0%
227001 Travel Inland	1,200	800	66.7%
227004 Fuel, Lubricants and Oils	1,000	350	35.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,903	7,040	Non Wage Rec't: 79.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,903	7,040	Total 79.1%

Output: LG Political and executive oversight

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

211103 Allowances	5,334	8,532	160.0%
213004 Gratuity Payments	0	3,069	N/A
221005 Hire of Venue (chairs, projector etc)	210	190	90.5%
221008 Computer Supplies and IT Services	1,500	180	12.0%
221010 Special Meals and Drinks	2,000	346	17.3%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,000	1,296	25.9%	
221012 Small Office Equipment	3,000	1,697	56.6%	
222001 Telecommunications	0	168	N/A	
227001 Travel Inland	33,245	3,457	10.4%	
227002 Travel Abroad	3,000	11,414	380.5%	
227004 Fuel, Lubricants and Oils	11,136	7,965	71.5%	
282101 Donations	3,000	1,500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	94,925	39,814	41.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	94,925	39,814	41.9%	

Output: Standing Committees Services

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	16 high level farmers organisation	2 cocoa high level farmer organisation formed in Bubukwanga and Busaru subcounties	0	Farmers have opted to sell their produce to exporters thus affecting the prices offered.
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector etc)	0	100	N/A	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	10,873	36.2%	
211103 Allowances	16,392	7,027	42.9%	
221010 Special Meals and Drinks	0	1,316	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,695	1,044	28.3%	
221012 Small Office Equipment	0	197	N/A	
221014 Bank Charges and other Bank related costs	0	646	N/A	
227004 Fuel, Lubricants and Oils	15,000	7,890	52.6%	
228002 Maintenance - Vehicles	14,000	979	7.0%	
212101 Social Security Contributions (NSSF)	0	2,583	N/A	
212201 Social Security Contributions	0	4,854	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:	79,087	37,509	Domestic Dev't:	47.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	79,087	37,509	Total	47.4%

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

No. of farmers receiving Agriculture inputs	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	15 (N/A)	.36	Poor facilitation for members of the forum discourages them to perform their duties diligently. Some members of the forum conive with suppliers and compromise quality and quantity of the technologies, inadequate funds for technology procurements
No. of farmer advisory demonstration workshops	83 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	15 (N/A)	18.07	
No. of farmers accessing advisory services	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	450 (N/A)	10.69	
No. of functional Sub County Farmer Forums	15 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	15 (fifteen functional farmer fora formed in fifteen sub-counties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	100.00	

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

fifteen functional farmer fora formed in fifteen sub-counties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi

Expenditure

263101 LG Conditional grants(current)	1,221,562	440,711	36.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,222,562	440,711	Domestic Dev't: 36.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,222,562	440,711	Total 36.0%

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

0 Delayed release of funds

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

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

211101 General Staff Salaries	102,172	51,086	50.0%		
211103 Allowances	13,771	541	3.9%		
221009 Welfare and Entertainment	0	67	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,800	102	5.6%		
221012 Small Office Equipment	0	350	N/A		
221014 Bank Charges and other Bank related costs	0	257	N/A		
227004 Fuel, Lubricants and Oils	0	254	N/A		
Wage Rec't:	129,097	Wage Rec't:	51,086	Wage Rec't:	39.6%
Non Wage Rec't:	38,704	Non Wage Rec't:	1,571	Non Wage Rec't:	4.1%
Domestic Dev't:	21,446	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	189,247	Total	52,657	Total	27.8%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (No plant marketing facilities constructed)	1 (Surveyed the proposed Busunga international market)	0	Delayed release of funds due to introduction of IFMs
Non Standard Outputs:	i. Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 480 hh targeted in 4 S/CS; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).	Farmers trained on new technologies and methods of farming, disease and pest control		

Expenditure

211103 Allowances	10,060	12,840	127.6%
221011 Printing, Stationery, Photocopying and Binding	2,601	1,028	39.5%
221099 Sales Tax Account VAT (System)	0	3,145	N/A
222001 Telecommunications	0	6	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	1,165	9.7%
224002 General Supply of Goods and Services	219,652	158,811	72.3%
227004 Fuel, Lubricants and Oils	7,776	416	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,237	112,041	582.4%
Domestic Dev't:	236,522	65,370	27.6%
Donor Dev't:		0	0.0%
Total	255,759	177,411	69.4%

Output: Livestock Health and Marketing

No. of livestock by type	()	1900 (Nyahuka TC and	0	Inadequate funds
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken in the slaughter slabs

Bundibugyo TC, Bundimasoli, Bunyangule, Kirindi, Pikfare markets)

No of livestock by types using dips constructed

()

0 (NA)

0

No. of livestock vaccinated

7000
(Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)

0 (N/A)

.00

Non Standard Outputs:

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

N/A

Expenditure

211103 Allowances	14,466	1,272	8.8%
224002 General Supply of Goods and Services	79,608	63,243	79.4%
227004 Fuel, Lubricants and Oils	7,009	512	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,146	65,027	280.9%
Domestic Dev't:	90,608	0	0.0%
Donor Dev't:		0	0.0%
Total	113,754	65,027	57.2%

Output: Fisheries regulation

Quantity of fish harvested	()	2000 (In Harugali and Bubukwanga sub counties)	0	Delayed release of funds
No. of fish ponds stocked	()	2 (In Harugali and Bubukwanga sub counties)	0	
No. of fish ponds constructed and maintained	100 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (N/A)	.00	

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

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

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

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

No of businesses issued with trade licenses	()	0 (mplemented at lower local government level)	0	N/A
No of businesses inspected for compliance to the law	()	0 (Not planned for)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Not planned for)	0	
No of awareness radio shows participated in	4 (The programme will be run on DFM and UBC)	0 (N/A)	.00	
Non Standard Outputs:	information collected	N/A		

Expenditure

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	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	1,200	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	9 (Bundibugyo Town council, Nyahuka town council, Bubukwanga and Kisubba.)	0	N/A
No. of cooperative groups mobilised for registration	()	15 (All 15 sub counties in Bundibugyo district)	0	
No of cooperative groups supervised	38 (The entire district)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,500	636	25.4%
221011 Printing, Stationery, Photocopying and Binding	500	108	21.6%
227004 Fuel, Lubricants and Oils	900	256	28.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,900	Non Wage Rec't:	1,000	Non Wage Rec't:	25.6%
Domestic Dev't:	24,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,900	Total	1,000	Total	3.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	12 training workshops held at district level for health workers on various subjects		
	12 training workshops held at district level for health workers on various subjects			
	Procurement of HMIS materials for HFs and DHO stationery			
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)			
	Quarterly HMIS performance review meetings			
	DHO's office administrative costs			
	All activities sponsored by WHO (UNJPP/UNFPA)			
	All activities sponsored by Baylor - Uganda			

Expenditure

223005 Electricity	3,000	5,686	189.5%
224001 Medical and Agricultural supplies	22,500	15,000	66.7%
227004 Fuel, Lubricants and Oils	13,000	38,000	292.3%
221002 Workshops and Seminars	165,000	2,500	1.5%
221008 Computer Supplies and IT Services	1,500	1,500	100.0%
221010 Special Meals and Drinks	0	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83.3%
221014 Bank Charges and other Bank related costs	502	246	49.0%
211103 Allowances	35,202	209,039	593.8%
221407 District PHC wage	2,260,919	1,130,460	50.0%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,260,919	<i>Wage Rec't:</i>	1,130,460	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	128,018	<i>Non Wage Rec't:</i>	274,471	<i>Non Wage Rec't:</i>	214.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	268,956	<i>Donor Dev't:</i>	1,200	<i>Donor Dev't:</i>	0.4%
Total	2,657,893	Total	1,406,131	Total	52.9%

Output: Promotion of Sanitation and Hygiene

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

Expenditure

211103 Allowances	0	96,212	N/A
221002 Workshops and Seminars	300,000	101,001	33.7%
221010 Special Meals and Drinks	0	8,260	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,781	N/A
222001 Telecommunications	0	985	N/A
227001 Travel Inland	0	40,500	N/A
227004 Fuel, Lubricants and Oils	100,000	21,454	21.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	40,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	500,000	<i>Donor Dev't:</i>	232,693
Total	500,000	Total	273,193
		Total	54.6%

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

%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	85 (Bundibugyo Hospital)	100.00	Records accuracy is compromised by the lack of data capture
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s).	()	17642 (Bundibugyo Hospital)	0	HMIS tools, Hus do not have these tools at all.
No. and proportion of deliveries in the District/General hospitals	()	766 (Proportion of deliveries in Bundibugyo Hospita is over 100%)	0	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	()	2703 (Bundibugyo Hosp)	0	
Non Standard Outputs:	1,300 <1's immunized	OPD new attendances 7,886		
	30,200 OPD new attendances			

Expenditure

263102 LG Unconditional grants(current)	0	6,270	N/A	
263104 Transfers to other gov't units(current)	303,628	67,919	22.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	303,628	Non Wage Rec't: 74,189	Non Wage Rec't: 24.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	303,628	Total 74,189	Total 24.4%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	6000 (Technical Support Supervision, Data collection and compilation into the HMIS_108 and 105 and reporting to the district, and data validation by the Biostatistician)	1799 (Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII)	29.98	none
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	1532 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	204 (34% the propotion of supervised deliveries conducted at Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Mantoroba HCII)	0	

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	61000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	24479 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)	40.13	
Non Standard Outputs:		none		

Expenditure

263104 Transfers to other gov't units(current)	61,479	10,091	16.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	61,479	Non Wage Rec't: 10,091	Non Wage Rec't: 16.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	61.479	Total 10.091	Total 16.4%

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

%age of approved posts filled with qualified health workers	()	58 (58% the propotion of approved posts filled with qualifised H/Ws in Gov't facilities of Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	0	none
Number of trained health workers in health centers	400 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	132 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	33.00	
No.of trained health related training sessions held.	()	12 (District Hqtrs, Ntandi HCIII, Nyahuka HCIV, Kikyo HCIV)	0	

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	()	116090 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	0	
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No. and proportion of deliveries conducted in the Govt. health facilities	()	1064 (53% the proportion of deliveries conducted in Gov't facilities of Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII, Bubukwanga HCIII, Bukangama HCIII, Ntandi HCIII)	0	
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% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	90 (633 of the 703 villages in the 15 sub counties have functional VHTs)	0	
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No. of children immunized with Pentavalent vaccine	()	9044 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	0	
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Number of inpatients that visited the Govt. health facilities.	()	5064 (Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII, Bubukwanga HCIII)	0	
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Non Standard Outputs:	carryingout staff audits in the 22 govt Hus	none		
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Expenditure

263104 Transfers to other gov't units(current)	86,292	26,000	30.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	86,292	26,000	Non Wage Rec't:	30.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	86,292	26,000	Total	30.1%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	(Tombwe HCII, Busaru parish, Njule subcounty)	0 (none)	0	Under budgeting has delayed construction works due to unforeseen inflation
No of healthcentres constructed	2 (1. Completing construction & furnishing Tombwe HCII)	1 (completion of construction of Tombwe HCII is on going)	50.00	
Non Standard Outputs:	Tombwe HCII; Ntandi HC III staff Qtrs by WORLD VISION; Kikyo HCIV Dr's House	none		

Expenditure

231001 Non-Residential Buildings	99,548	23,760	23.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	99,548	23,760	Domestic Dev't: 23.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	99,548	23,760	Total 23.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	21 (Staff houses construction at Ntandi HCIII and Dr's house at Kikyo HCIV)	0 (none)	.00	Late release of PHC Devt funds derails works
No of staff houses constructed	2 (Staff houses construction at Ntandi HCIII, Kisuba HCIII and Dr's house at Kikyo HCIV and)	0 (none)	.00	
Non Standard Outputs:	Rehabilitation Staff houses at Kisuba HCII	not yet but the process of Rehabilitation Staff houses at Kisuba HCII is under way		

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,000	0	Domestic Dev't: 0.0%
Donor Dev't:	350,000	0	Donor Dev't: 0.0%
Total	370,000	0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	982 (982 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 town councils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	933 (N/A)	95.01	No reason has been given by Ministry of Public for failure to access payroll by the teachers.
No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 town councils))	982 (N/A)	100.00	
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis. UPE funds (80,366,852=) were captured by URA. Need for a refund by Government.	N/A		

Expenditure

211101 General Staff Salaries	96,435	34,534	35.8%
211103 Allowances	958,578	351,755	36.7%
213002 Incapacity, death benefits and funeral expenses	0	200	N/A
221002 Workshops and Seminars	78,705	27,294	34.7%
221011 Printing, Stationery, Photocopying and Binding	10,000	150	1.5%
221014 Bank Charges and other Bank related costs	610	146	24.0%
221405 Primary Teachers' Salaries	4,237,172	2,404,325	56.7%
222001 Telecommunications	0	30	N/A
227001 Travel Inland	24,214	21,653	89.4%
227004 Fuel, Lubricants and Oils	25,000	3,415	13.7%
228002 Maintenance - Vehicles	3,957	1,030	26.0%
Wage Rec't:	4,333,607	Wage Rec't: 2,438,859	Wage Rec't: 56.3%
Non Wage Rec't:	962,535	Non Wage Rec't: 356,059	Non Wage Rec't: 37.0%
Domestic Dev't:	49,919	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	103,610	Donor Dev't: 49,614	Donor Dev't: 47.9%
Total	5,449,671	Total 2,844,532	Total 52.2%

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

No. of pupils sitting PLE	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	2870 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	98.97	We anticipate the enrolment to increase in the next F/Y if 12 more schools are grant aided by government.
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils ad 13 Subcounties in both Bwamba ad Bughendera counties.)	165 (Both Government and private schools)	82.50	
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	122 (Butoogho, Bubandi, and Bubukwanga primary schools)	52.14	
No. of pupils enrolled in UPE	41648 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	44260 (N/A)	106.27	
Non Standard Outputs:	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.	N/A		

Expenditure

263104 Transfers to other gov't units(current)	302,687	201,644	66.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	302,687	201,644	Non Wage Rec't:	66.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	302,687	201,644	Total	66.6%

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

No. of classrooms constructed in UPE	22 (Construction of Bulemba II P/S 2 new classrooms. SFG Funds(174,000,000=) were returned to the Treasury at the end of 2011/2012 F/Y. Contractors need their money for the completed works in these Primary schools(Kabango, Mitunda, Hamutiti, Kasanzi, Tombwe, Bundimulinga, Bulemba1, Bumate, Demo, Bndimwendi,Mitunda, Irambula P/Schools.)	0 (N/A.)	.00	Because of the non refund of 174,550,000= which was returned to the centre, the district has had difficulties in payment of debts.
No. of classrooms rehabilitated in UPE	9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)	0 (There were part payments to some contractors including Agro Initiative co.)	.00	

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.

N/A.

Expenditure

231001 Non-Residential Buildings	226,015	184,606	81.7%
231006 Furniture and Fixtures	0	565	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	226,015	185,172	81.9%
Donor Dev't:		0	0.0%
Total	226,015	Total 185,172	Total 81.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (No latrine was constructed due to lack of funds)	0	Budget cuts in S F G IPFs coupled with capture of SFG funds by URA ; and then the returned SFG funds that have never been returned have completely crippled the district in terms of capital development.
No. of latrine stances constructed	15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)	0 (N/A)	.00	
Non Standard Outputs:	SFG funds(16,686,000) which were captured by URA for Latrines to be returned by the centre for Burondo, Kabango, Itojo and Makondo P/Schools.	N/A		

Expenditure

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	4 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Kisonko, Bundibuturo teachers' houses.)	0 (Only payment of debts was done.)	.00	Challenges are the same as for other constructions above.
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed 8 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Bundingoma, Irambula teachers' houses.) 0 (N/A) .00

Non Standard Outputs: N/A N/A.

Expenditure

231002 Residential Buildings	20,941	10,157	48.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,941	10,157	48.5%
Donor Dev't:		0	0.0%
Total	20,941	10,157	48.5%

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

No. of students sitting O level	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	100.00	Bubukwanga secondary school remained closed due to lack of students as there are no structures to study from.
No. of students passing O level	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	0 (Exams results not yet out)	.00	
No. of teaching and non teaching staff paid	291 (261 Teachers and 30 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	291 (N/A)	100.00	

Non Standard Outputs: N/A

Expenditure

221406 Secondary Teachers' Salaries	523,487	275,170	52.6%
Wage Rec't:	523,487	275,170	52.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	523,487	275,170	52.6%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

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

Expenditure

263319 Conditional transfers to Secondary Schools	491,479	327,653	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	491,479	327,653	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	491,479	327,653	66.7%

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

No. of teacher houses constructed	4 (Construction of a 4 in one teachers' house at Semuliki H/S in Harugale S/C in Bughendera County.)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	200,000	50,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	50,000	25.0%
Donor Dev't:		0	0.0%
Total	200,000	50,000	25.0%

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

No. of students in tertiary education	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya)	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya)	100.00	N/A
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	Polytecnic.) 59 (Payment of 59 tertiary tutors / instructors' salaries)	Polytecnic.) 59 (N/A)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221404 Tertiary Teachers' Salaries	252,339	116,847	46.3%	
291001 Transfers to Government Institutions	239,568	159,710	66.7%	
	Wage Rec't: 252,339	Wage Rec't: 116,847	Wage Rec't: 46.3%	
	Non Wage Rec't: 239,568	Non Wage Rec't: 159,710	Non Wage Rec't: 66.7%	
	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 491,907	Total 276,557	Total 56.2%	

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

Non Standard Outputs:	Office monthly coordination meetings, burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level.	N/A	0	The district local revenue is inadequate to meet some of the expences as would be expected.
<i>Expenditure</i>				
227001 Travel Inland	9,500	5,708	60.1%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 112,099	Non Wage Rec't: 5,708	Non Wage Rec't: 5.1%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 112,099	Total 5,708	Total 5.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)	100.00	There were more schools , mainly the private ones which necessitated
No. of tertiary institutions inspected in quarter	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)	100.00	inspecting more schools than those planned.
No. of inspection reports provided to Council	34 (34 inspection reports submitted to District Council in a quarter.)	4 (Bundibugyo district headquarters)	11.76	

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter 155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter. 68 (N/A) 43.87

Monitoring of construction works usig SFG Funds in Bughendera and Bwamba counties.)

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	902	30.1%
222001 Telecommunications	0	40	N/A
227001 Travel Inland	0	14,350	N/A
227004 Fuel, Lubricants and Oils	6,000	1,380	23.0%
228002 Maintenance - Vehicles	3,000	570	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,970	17,242	108.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,000	0	0.0%
Total	20,970	17,242	82.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Functional office at district HQ. Functional office at district HQ. 0 The sector performed at bare minimum given that funds were captured following a court order.

Expenditure

211101 General Staff Salaries	50,909	22,378	44.0%
221009 Welfare and Entertainment	0	154	N/A
221010 Special Meals and Drinks	0	144	N/A
221011 Printing, Stationery, Photocopying and Binding	2,300	2,246	97.7%
221012 Small Office Equipment	1,000	200	20.0%
222001 Telecommunications	0	50	N/A

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	5,000	8,969	179.4%	
227004 Fuel, Lubricants and Oils	4,418	3,343	75.7%	
282104 Compensation to 3rd Parties	0	5,000	N/A	
Wage Rec't:	50,909	Wage Rec't: 22,378	Wage Rec't:	44.0%
Non Wage Rec't:	17,498	Non Wage Rec't: 9,693	Non Wage Rec't:	55.4%
Domestic Dev't:		Domestic Dev't: 10,413	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	68,407	Total 42,484	Total	62.1%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Functional CBMS on road maintenance districtwide .	Bubukwanga - Bundimulangya 7 Kms, Butaama - Bunyangule 6 Kms & Burondo - Rwakasenya 9 Kms.Hakitengya - Buhanda 11 Kms, Busaru - kinyante 5 Kms & Bubandi - Bundingoma 13 Kms.	0	This were works planned in first quarter. The second quarter works were rolled over following the garnishing of funds.
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Expenditure

227001 Travel Inland	8,487	3,225	38.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,879	Domestic Dev't: 3,225	Domestic Dev't:	11.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	28,879	Total 3,225	Total	11.2%

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

Length in Km of Urban unpaved roads routinely maintained	58 (Routine & periodic maintenance: 35.9 Kms in Bundibugyo town council and 22 Kms in Nyahuka town council.)	15 (Routine & periodic maintenance: 9 Kms in Bundibugyo town council and 5 Kms in Nyahuka town council including culvert installations.)	25.86	The urban councils failed to shared the maintenance costs of equipment which would enable a second grader.
Length in Km of Urban unpaved roads periodically maintained	()	0 (Bundibugyo and Nyahuka Town councils)	0	
Non Standard Outputs:	Navigable road network.	Navigable road network		

Expenditure

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

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	()	35 (Roads for Mirambi, Buhanda were worked on)	0	Funds were captured at the time they arrived in the district.
Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	35 (Roads for Mirambi, Buhanda were worked on)	25.18	
No. of bridges maintained	()	1 (Manjuguja bridge in Bubukwanga sub county, Bundinyama paish)	0	
Non Standard Outputs:	Motorable road network.	Motorable road network		

Expenditure

263312 Conditional transfers to Road Maintenance	343,650	106,224	30.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	289,263	Non Wage Rec't: 106,224	Non Wage Rec't: 36.7%	
Domestic Dev't:	54,387	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	343,650	Total 106,224	Total 30.9%	

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

Non Standard Outputs:	Habitable structures	0	This is implied in the various district sector office operations.
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Expenditure

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

Output: Vehicle Maintenance

Non Standard Outputs:	operational road maintenance unit.	1 dump truck, 1 pickup & 2 motorcycles at district HQ.	0	Maintenance was really dismal as funds were captured at the time of receipt at district account.
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Expenditure

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	37,016	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	37,016	Total	0	Total	0.0%

Output: Plant Maintenance

Non Standard Outputs:	operational road maintenance unit.	2 motor graders, 1 chain loader & 1 pedestrian roller	0	Funds were captured before they could be expended.
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Expenditure

227001 Travel Inland	0	11,452	N/A
228003 Maintenance Machinery, Equipment and Furniture	69,371	3,980	5.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	69,371	Non Wage Rec't:	15,432	Non Wage Rec't:	22.2%
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	69,371	Total	15,432	Total	22.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for contracted staff. Ther works done in the quarter included promotion of hygiene and sanitation in Bubukwanga refugees transit camp.	0	Other than payment of contracted staff salaries all else was done on credit as a court order blocked the departmental account, so balances of supplies kept the sector on a bare minimum.
<i>Expenditure</i>				
211101 General Staff Salaries	15,719	7,860	50.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,328	55.3%	
221011 Printing, Stationery, Photocopying and Binding	0	249	N/A	

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	230		N/A
224002 General Supply of Goods and Services	0	58,128		N/A
227001 Travel Inland	6,806	109,913		1614.9%
227004 Fuel, Lubricants and Oils	0	8,441		N/A
228002 Maintenance - Vehicles	0	902		N/A
Wage Rec't:	15,719	Wage Rec't: 7,860	Wage Rec't:	50.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 26	Non Wage Rec't:	2.6%
Domestic Dev't:	15,009	Domestic Dev't: 5,615	Domestic Dev't:	37.4%
Donor Dev't:		Donor Dev't: 173,550	Donor Dev't:	0.0%
Total	31,728	Total 187,050	Total	589.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (Samples collected from sites for planned development and tested at district office)	16 (Samples collected from sites for planned development and tested at district office)	53.33	The water quality testing was done with external support from AQUAYA institute which is running a research. Otherwise the sector's fund were not accessed following a court order which blocked the account.
No. of supervision visits during and after construction	40 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)	18 (Bubukwanga and Hakitara gravity flow schemes.)	45.00	
No. of water points tested for quality	60 (Samples collected from field districtwide and tested.)	25 (Bundibugyo town council, Kasitu, Ngamba and Ntoto sub counties. All samples tested at district laboratory.)	41.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (At district & sub county offices.)	1 (At district HQ.)	12.50	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)	1 (At district water office.)	25.00	
Non Standard Outputs:	Functional water collection points.	Functional water collection points.		

Expenditure

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

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

No. of public sanitation sites rehabilitated	3 (Bubukwanga, Bukangama and Kikyo health centres.)	0 (N/A)	.00	Performance was close to not there as sector funds had been
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	4 (n villages.)	0 (N/A)	.00	blocked following a court order.
% of rural water point sources functional (Shallow Wells)	0 (Not applicable.)	85 (Kasitu and Ntoto sub counties.)	0	
% of rural water point sources functional (Gravity Flow Scheme)	85 (In communities served by gravity flow schemes.)	6 (In communities served by gravity flow schemes.)	7.06	
No. of water points rehabilitated	16 (At outlet points districtwide.)	4 (On Hakitara gravity flow scheme)	25.00	
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.		

Expenditure

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Construction of institutional and domestic sanitary hardware.	Ntoto, Mirambi and Bubukwanga sub counties	0	This was alongside the first quarter funded activities. Otherwise nothing was originated in this quarter as the funds were blocked by a court order.
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Expenditure

221002 Workshops and Seminars	0	3,920	N/A
221011 Printing, Stationery, Photocopying and Binding	558	387	69.3%
222001 Telecommunications	0	1,200	N/A
227001 Travel Inland	0	10,829	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	4,307	143.6%
Domestic Dev't:	9,638	12,029	124.8%
Donor Dev't:	15,000	0	0.0%
Total	27,638	16,336	59.1%

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

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of springs protected 20 (Villages not accessible by gravity flow option.) 0 (N/A) .00 Procurement is in progress.

Non Standard Outputs: Increased safe water coverage Increased safe water coverage

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,000	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 4 (Burondo, Sempaya, Buhundu & Busunga.) 0 (Not applicable.) .00 Funds were captured.

No. of deep boreholes rehabilitated 3 (Buhundu, Bumadu & Sempaya.) 0 (Not applicable.) .00

Non Standard Outputs: Improved functionality/ Actual safe water coverage Not applicable.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 3 (Kakuka, Ngite - Picfare & Kyogho.) 1 (Bubukwanga sub county in the refugees transit camp) 33.33 This scheme was constructed with support from WORLD VISION an international NGO.

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 2 (Giant Bubukwanga and Kyanjuki.) 2 (Giant Bubukwanga. GFS that serves three sub counties- Kirumya. Bubukwanga and part of Ntoto sub county, Kyanjuki GFS in Ngamba sub county.) 100.00

Non Standard Outputs: Increased functional safe water coverage. Increased functional safe water coverage.

Expenditure

231007 Other Structures **426,382** 236,282 55.4%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	156,262	Domestic Dev't:	52,339	Domestic Dev't:	33.5%
Donor Dev't:	270,120	Donor Dev't:	183,943	Donor Dev't:	68.1%
Total	426,382	Total	236,282	Total	55.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.	salaries paid and sector activities coordinated	0	The sector is understaffed. Out of the established staff of 18, only 2 are employed. This affects performance of the sector.
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Expenditure

211101 General Staff Salaries	46,075		15,200		33.0%
Wage Rec't:	46,075	Wage Rec't:	15,200	Wage Rec't:	33.0%
Non Wage Rec't:	4,339	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,838	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,252	Total	15,200	Total	26.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	100 (No funds received in the quarter)	0	lack of funds for the tree nursery at Harugale has reduced production of seedlings yet farmer demand is high
Area (Ha) of trees established (planted and surviving)	15000 (15000 pinus caribea supplied to farmers and planted along the river banks of Lamia, tokwe and Nkisia to protect the degraded banks.)	0 (15000 pinus caribea planted by farmers in Harugale sub-county)	.00	
Non Standard Outputs:	Establish one tree nursery to provide seedlings and also support Simba Youth with 2kg pinus seed	1		

Expenditure

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	19,642	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,642	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(Develop atleast two wetlands actin plans)	5 (5 water user groups in place)	0	funds for wetland activies released quareterl.. 2nd quarter release is not used because weneeded more money than was released to carry out activity. This will be done after 3rd quarter release.
Non Standard Outputs:	Support Water User Groups to impliment wetlands action plans	1		

Expenditure

227001 Travel Inland	500	1,350	270.0%		
227004 Fuel, Lubricants and Oils	500	374	74.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,724	Non Wage Rec't:	86.2%
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	2,000	Total	1,724	Total	86.2%

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

No. of new land disputes settled within FY	100 (Train Area Land Committees of Rwebisengo Sub-county in the land Act,roles and responsibilities, land registration processes, land dispute resolution)	1 (5)	1.00	lack of funding to conduct land inspections, Area Land Committees not trained and all public land not surveyed and tittled. A lot of publicland land grabbing is reported
Non Standard Outputs:	Support 100 community members of Rwebisengo S/C register their lands and aquire land tittles	32		

Expenditure

221008 Computer Supplies and IT Services	1,500	2,251	150.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	580	58.0%
225001 Consultancy Services- Short-term	29,007	24,000	82.7%
227001 Travel Inland	4,000	21,703	542.6%
227004 Fuel, Lubricants and Oils	1,400	660	47.1%
228002 Maintenance - Vehicles	1,500	3,760	250.7%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	45,407	Domestic Dev't:	52,954	Domestic Dev't:	116.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,407	Total	52,954	Total	116.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	157,838	78,044	49.4%
228002 Maintenance - Vehicles	3,561	114	3.2%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	157,838	Wage Rec't:	78,044	Wage Rec't:	49.4%
Non Wage Rec't:	17,527	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,800	Domestic Dev't:	114	Domestic Dev't:	0.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	245,165	Total	78,158	Total	31.9%

Output: Probation and Welfare Support

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

Expenditure

222001 Telecommunications	4,600	5,816	126.4%
227001 Travel Inland	57,460	24,320	42.3%
227004 Fuel, Lubricants and Oils	14,000	5,518	39.4%
221009 Welfare and Entertainment	0	2,000	N/A
221010 Special Meals and Drinks	28,000	15,076	53.8%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,801	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,016	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	190,160	Donor Dev't:	54,123	Donor Dev't:	28.5%
Total	220,977	Total	54,123	Total	24.5%

Output: Adult Learning

No. FAL Learners Trained	(FAL classes conducted, supervised and monitored, Data collected processed and utilised, Reports prepared and submitted, program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured, meetings and workshops attended, FAL supervisors and instructors trained/oriented.)	4 (N/A)	0	There is a lot of volunteerism in the programme and this affects performance.
Non Standard Outputs:	FAL learners assessed and tested, FAL instructors quarterly review meetings conducted, FAL instructors facilitated, instructional materials procured and supplied to classes	N/A		

Expenditure

221008 Computer Supplies and IT Services	2,400	510	21.3%		
221010 Special Meals and Drinks	0	200	N/A		
221011 Printing, Stationery, Photocopying and Binding	800	1,300	162.5%		
221014 Bank Charges and other Bank related costs	145	373	256.9%		
222001 Telecommunications	100	225	225.0%		
227001 Travel Inland	6,220	2,493	40.1%		
227004 Fuel, Lubricants and Oils	2,220	1,033	46.5%		
228004 Maintenance Other	0	150	N/A		
291003 Transfers to Other Private Entities	0	7,323	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,185	Non Wage Rec't:	13,607	Non Wage Rec't:	111.7%
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	12,185	Total	13,607	Total	111.7%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	office sandries and stationery procured,subcounty staff mentored, coached on gender, training/workshops conducted and attended,gender audit for district and sub counties conducted	N/A	0	the support to women is still small besides the number of women is great those who need support.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,801	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council offices properly run.)	1 (N/A)	100.00	Funding is small considering youth problems today.
Non Standard Outputs:	4 Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended	N/A		

Expenditure

221009 Welfare and Entertainment	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	350	375	107.1%
222001 Telecommunications	100	154	154.0%
227001 Travel Inland	3,280	750	22.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,176	<i>Non Wage Rec't:</i>	1,359
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,176	Total	1,359
			26.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (PWDS executive committee meetings conducted,PWDS group project proposal guided,PWDS mobilised to participate and benefit from government programmes,external meetings, trainings and workshops attended,quarterly grants allocation meetings	1 (Conducting PWDS quarterly executive committee meeting Monitoring PWDS Community projects in 4 Sub counties)	25.00	The elderly should also be considered under this grant.
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

conducted, PWDS community projects supervised and monitored)

Non Standard Outputs:

Conducting quarterly grant allocation meeting

Supporting 6 PWDS community project with PWDS special grant

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	548	109.6%
227001 Travel Inland	3,080	2,268	73.6%
227004 Fuel, Lubricants and Oils	0	1,372	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,602	4,188	14.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,602	4,188	14.1%

Output: Representation on Women's Councils

No. of women councils supported	4 ()	1 (N/A)	25.00	the performance is greatly affected by low funding
Non Standard Outputs:		Women projects monitored in 5 Sub counties		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	118	39.2%
222001 Telecommunications	80	60	75.0%
227001 Travel Inland	600	1,636	272.7%
227004 Fuel, Lubricants and Oils	555	95	17.1%
291002 Transfers to Non Government Organisations(NGOs)	0	2,601	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,176	4,510	87.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,176	4,510	87.1%

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

0	The grant is usually small and irregular.
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Twenty are going to be supported this quarter

Expenditure

263104 Transfers to other gov't units(current)	0	44,110	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:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	15 Rolled and integrated development plans, for 13 Sub counties and 2 Town councils	Submitted all the work plans to the line ministries,	0	Introduction of IFMs has slowed down the implementation of the planned activities as the system has proved to be un reliable.
	District and sub county plans and budgets developed and Human Right Based compliant.	Conducted internal assessment in all the lower local governments and the district headquarters, conducted monitoring visits in all the sub counties with funding from LGMSD and DLSP, subscribed for		
	Functional and operational office			
	Payment of salaries to staff under Planning unit			

Expenditure

211101 General Staff Salaries	26,151	13,056	49.9%
211103 Allowances	41,732	43,735	104.8%
212201 Social Security Contributions	0	53	N/A
221002 Workshops and Seminars	36,800	3,478	9.5%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector etc)	0	500	N/A		
221008 Computer Supplies and IT Services	6,000	1,005	16.8%		
221009 Welfare and Entertainment	3,000	300	10.0%		
221011 Printing, Stationery, Photocopying and Binding	8,000	2,774	34.7%		
221014 Bank Charges and other Bank related costs	1,000	591	59.1%		
223005 Electricity	1,000	350	35.0%		
227004 Fuel, Lubricants and Oils	19,600	9,014	46.0%		
228002 Maintenance - Vehicles	19,902	3,760	18.9%		
Wage Rec't:	26,151	Wage Rec't:	13,056	Wage Rec't:	49.9%
Non Wage Rec't:		Non Wage Rec't:	3,478	Non Wage Rec't:	0.0%
Domestic Dev't:	196,994	Domestic Dev't:	44,121	Domestic Dev't:	22.4%
Donor Dev't:		Donor Dev't:	17,960	Donor Dev't:	0.0%
Total	223,145	Total	78,615	Total	35.2%

Output: District Planning

No of Minutes of TPC meetings	()	12 (Meetings have been held at the district headquarters)	0	Late submission of reports by the sub counties and departments
No of qualified staff in the Unit	6 (The officers will be located at the district headquarters.)	2 (The officers are located at the district headquarters)	33.33	
No of minutes of Council meetings with relevant resolutions	()	4 (Meetings have been held at the district headquarters)	0	
Non Standard Outputs:	The Plans were submitted to the sub county, town council and district councils for approval and minutes produced to that effect.	Supported local governments in preparation of their annual work plans for 2013/2014,		

Expenditure

211103 Allowances	2,000	2,810	140.5%
221002 Workshops and Seminars	0	4,198	N/A
221010 Special Meals and Drinks	0	360	N/A
221011 Printing, Stationery, Photocopying and Binding	500	668	133.6%
227004 Fuel, Lubricants and Oils	705	644	91.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,305	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 8,680	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,305	Total 8,680	Total 262.6%

Output: Statistical data collection

0	Inadequate funds to facilitate data collection at grass root
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Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data collected and analysed and sub county and district level	Had a refresher training for members of statistics committee at the district level		level
	Sub county equipped with skills for data collection and analysis			
	Functional HMIS, BDR systems			
	642 local leaders & church leaders consulted on the identification and formulation of key			

Expenditure

221010 Special Meals and Drinks	0	8,400		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,236	0	Domestic Dev't:	0.0%
Donor Dev't:		8,400	Donor Dev't:	0.0%
Total	7,236	8,400	Total	116.1%

Output: Demographic data collection

Non Standard Outputs:	Population and action strategies and action plans ensured and integrated Population related programs coordinated Community awareness about population issues in the district created The DPPAP produced and approved by council population issues integrated in the Plans Number of staff at lower local government mentored and mentoring reports prepared : Number of TPC meetings conducted and Minutes in place with population issues that were discussed An Annual work plan prepared and in place for 2013	Conduct Consultative meeting with stakeholders (Sub county chiefs, CDOs, LC111 Chairpersons and FBO representatives) on DPPAP development Conducting consultative meetings with district stakeholders- District heads of departments, and DEC members to ide	0	No major challenge experienced in the quarter
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Expenditure

211103 Allowances	9,070	3,970		43.8%
221010 Special Meals and Drinks	0	4,290		N/A

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,615	975	27.0%	
221014 Bank Charges and other Bank related costs	0	243	N/A	
227004 Fuel, Lubricants and Oils	3,280	695	21.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,257	0	Domestic Dev't:	0.0%
Donor Dev't:	11,071	10,173	Donor Dev't:	91.9%
Total	34,328	10,173	Total	29.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Number of audits conducted	6 subcounties, 4 accounts, 4 urban roads inspected.	0	funds were released late and were allocated little funds. Under staffed , we are only two in the department. Books of accounts were not yet posted.
	Number of audit reports produced	Produced 2 statutory audit reportd.		
	Number of staff paid salaries on time at the department headquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	690	69.0%	
211101 General Staff Salaries	26,054	14,678	56.3%	
227001 Travel Inland	3,840	2,867	74.7%	
Wage Rec't:	26,054	14,678	Wage Rec't:	56.3%
Non Wage Rec't:	8,892	2,167	Non Wage Rec't:	24.4%
Domestic Dev't:		1,390	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	34,946	18,235	Total	52.2%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,506,087	<i>Wage Rec't:</i>	4,695,331	<i>Wage Rec't:</i>	55.2%
<i>Non Wage Rec't:</i>	3,858,024	<i>Non Wage Rec't:</i>	2,244,755	<i>Non Wage Rec't:</i>	58.2%
<i>Domestic Dev't:</i>	3,242,676	<i>Domestic Dev't:</i>	1,134,945	<i>Domestic Dev't:</i>	35.0%
<i>Donor Dev't:</i>	1,899,926	<i>Donor Dev't:</i>	731,655	<i>Donor Dev't:</i>	38.5%
Total	17,506,714	Total	8,806,686	Total	50.3%

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		172,951	65,791
Sector: Education				118,374	58,291
LG Function: Pre-Primary and Primary Education				118,374	58,291
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				91,707	35,998
LCII: BUSAMBA				64,854	9,144
Item: 231001 Non Residential buildings (Depreciation)					
Masojo P/S		Conditional Grant to SFG	Completed	38,000	0
Bulemba 1 P/S		Conditional Grant to SFG	Completed	26,854	9,144
LCII: IRAMBURA				26,854	26,854
Item: 231001 Non Residential buildings (Depreciation)					
Irambura primary school		Conditional Grant to SFG	Completed	26,854	26,854
Output: Latrine construction and rehabilitation				7,749	7,749
LCII: BUSAMBA				7,749	7,749
Item: 231001 Non Residential buildings (Depreciation)					
Bulemba 11		Conditional Grant to SFG	Completed	7,749	7,749
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,918	14,544
LCII: BUHUNDU				4,002	3,237
Item: 263104 Transfers to other govt. units					
Buhundu		Conditional Grant to Primary Education	N/A	4,002	3,237
LCII: BUKANGAMA				7,036	5,787
Item: 263104 Transfers to other govt. units					
Bukangama		Conditional Grant to Primary Education	N/A	2,900	2,378
Bulemba I		Conditional Grant to Primary Education	N/A	2,592	1,455
Bulemba II		Conditional Grant to Primary Education	N/A	1,544	1,953
LCII: BUNGUHA				2,682	2,407
Item: 263104 Transfers to other govt. units					
Bunguha		Conditional Grant to Primary Education	N/A	2,682	2,407
LCII: BUSAMBA				2,448	1,420
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		172,951	65,791
Busamba		Conditional Grant to Primary Education	N/A	2,448	1,420
LCII: IRAMBURA				2,750	1,693
Item: 263104 Transfers to other govt. units					
Irambura		Conditional Grant to Primary Education	N/A	2,750	1,693
Sector: Health				1,077	1,500
LG Function: Primary Healthcare				1,077	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,077	1,500
LCII: BUKANGAMA				1,077	1,500
Item: 263104 Transfers to other govt. units					
Bukangama HCIII		District Unconditional Grant - Non Wage	N/A	1,077	1,500
Sector: Water and Environment				53,500	0
LG Function: Rural Water Supply and Sanitation				53,500	0
<i>Capital Purchases</i>					
Output: Spring protection				13,500	0
LCII: BUKANGAMA				13,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	Completed	13,500	0
Output: Construction of piped water supply system				40,000	0
LCII: BUKANGAMA				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of GFS		Conditional transfer for Rural Water	Completed	40,000	0
Sector: Social Development				0	6,000
LG Function: Community Mobilisation and Empowerment				0	6,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	6,000
LCII: BUHUNDU				0	6,000
Item: 263104 Transfers to other govt. units					
Bukonzo sub county		LGMSD (Former LGDP)	N/A	0	6,000

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		553,991	64,770
<i>Sector: Education</i>				327,846	48,714
<i>LG Function: Pre-Primary and Primary Education</i>				28,340	17,579
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	162
LCII: KASULENGE				0	81
Item: 231006 Furniture and fittings (Depreciation)					
Kasulenge primary school		Conditional Grant to SFG	Works Underway	0	81
LCII: NGITE				0	81
Item: 231006 Furniture and fittings (Depreciation)					
Masule primary school		Conditional Grant to SFG	Works Underway	0	81
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,340	17,417
LCII: BUMATE				2,280	1,381
Item: 263104 Transfers to other govt. units					
Karangitsyo		Conditional Grant to Primary Education	N/A	2,280	1,381
LCII: BUPOMBOLI				13,536	8,692
Item: 263104 Transfers to other govt. units					
Bundenge		Conditional Grant to Primary Education	N/A	2,452	1,889
Kihoko		Conditional Grant to Primary Education	N/A	2,960	1,677
Ighomerwa		Conditional Grant to Primary Education	N/A	2,317	1,198
Bupomboli		Conditional Grant to Primary Education	N/A	2,686	2,155
Izahura		Conditional Grant to Primary Education	N/A	3,121	1,774
LCII: KALEYALEYA				5,057	2,946
Item: 263104 Transfers to other govt. units					
Kitsolima		Conditional Grant to Primary Education	N/A	2,000	1,238
Kaleyaleya		Conditional Grant to Primary Education	N/A	3,057	1,708
LCII: KASULENGE				7,467	4,397
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		553,991	64,770
Masule		Conditional Grant to Primary Education	N/A	3,362	1,871
Kasulenge		Conditional Grant to Primary Education	N/A	2,056	1,307
Kanyangoma		Conditional Grant to Primary Education	N/A	2,049	1,219
LG Function: Secondary Education				299,506	31,135
<i>Capital Purchases</i>					
Output: Teacher house construction				200,000	0
LCII: BUPOMBOLI				200,000	0
Item: 231002 Residential buildings (Depreciation)					
Semuliki H/S		Construction of Secondary Schools	Completed	200,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,506	31,135
LCII: BUPOMBOLI				99,506	31,135
Item: 263319 Conditional transfers for Secondary Schools					
Semuliki H/S		Conditional Grant to Secondary Salaries	N/A	99,506	31,135
Sector: Health				3,645	1,056
LG Function: Primary Healthcare				3,645	1,056
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,645	1,056
LCII: BUPOMBOLI				1,822	528
Item: 263104 Transfers to other govt. units					
Bupomboli HCII		District Unconditional Grant - Non Wage	N/A	1,822	528
LCII: KASULENGE				1,822	528
Item: 263104 Transfers to other govt. units					
Kasulenge HCII		District Unconditional Grant - Non Wage	N/A	1,822	528
Sector: Water and Environment				222,500	0
LG Function: Rural Water Supply and Sanitation				222,500	0
<i>Capital Purchases</i>					
Output: Spring protection				22,500	0
LCII: BUPOMBOLI				13,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	Completed	13,500	0
LCII: NGITE				9,000	0

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		553,991	64,770
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	Completed	9,000	0
Output: Construction of piped water supply system				200,000	0
LCII: Not Specified				200,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Nyaruru GFS, Sindila - Bundingoma	It runs from Ndugutu, Bubandi and Sindila	Donor Funding- UNICEF	Completed	200,000	0
Sector: Social Development				0	15,000
LG Function: Community Mobilisation and Empowerment				0	15,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	15,000
LCII: BUPOMBOLI				0	4,000
Item: 263104 Transfers to other govt. units					
Harugali sub county		LGMSD (Former LGDP)	N/A	0	4,000
LCII: KALEYALEYA				0	3,000
Item: 263104 Transfers to other govt. units					
Ndugutu sub county	Ndugutu sub county	LGMSD (Former LGDP)	N/A	0	3,000
LCII: KASULENGE				0	4,000
Item: 263104 Transfers to other govt. units					
Ngamba sub county		LGMSD (Former LGDP)	N/A	0	4,000
LCII: NGITE				0	4,000
Item: 263104 Transfers to other govt. units					
Ntotoro sub county		LGMSD (Former LGDP)	N/A	0	4,000

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		523,804	92,083
Sector: Works and Transport				0	675
LG Function: District, Urban and Community Access Roads				0	675
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	675
LCII: BURONDO				0	675
Item: 263312 Conditional transfers for Road Maintenance					
Burondo Nyakasenyi - 9ks		Other Transfers from Central Government	N/A	0	675
Sector: Education				82,744	80,852
LG Function: Pre-Primary and Primary Education				47,329	53,485
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,350	30,000
LCII: BURONDO				1,692	0
Item: 231001 Non Residential buildings (Depreciation)					
Burondo primary school		Conditional Grant to SFG	Completed	1,692	0
LCII: KASITU				0	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Bundimasoli primary school		Conditional Grant to SFG	Completed	0	30,000
LCII: MALOMBA				3,829	0
Item: 231001 Non Residential buildings (Depreciation)					
Kabango P/S		Conditional Grant to SFG	Completed	3,829	0
LCII: NDALIBANA				3,829	0
Item: 231001 Non Residential buildings (Depreciation)					
Kahumbu primary school		Conditional Grant to SFG	Completed	3,829	0
Output: Latrine construction and rehabilitation				6,084	3,062
LCII: BURONDO				1,511	0
Item: 231001 Non Residential buildings (Depreciation)					
Burondo primary school		Conditional Grant to SFG	Completed	1,511	0
LCII: KASITU				3,062	3,062
Item: 231001 Non Residential buildings (Depreciation)					
Kahumbu PS		Conditional Grant to SFG	Works Underway	3,062	3,062
LCII: MALOMBA				1,511	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 505 Bundibugyo District 2013/14 Quarter 2

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>		523,804	92,083
Kabango PS		Conditional Grant to SFG	Completed	1,511	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,895	20,423
LCII: BURONDO				3,170	2,192
Item: 263104 Transfers to other govt. units					
Burondo		Conditional Grant to Primary Education	N/A	3,170	2,192
LCII: KARAMBI				2,230	1,469
Item: 263104 Transfers to other govt. units					
Karambi		Conditional Grant to Primary Education	N/A	2,230	1,469
LCII: KASITU				1,893	1,114
Item: 263104 Transfers to other govt. units					
Kahembe		Conditional Grant to Primary Education	N/A	1,893	1,114
LCII: MABERE				6,243	3,892
Item: 263104 Transfers to other govt. units					
Mutshahura		Conditional Grant to Primary Education	N/A	2,000	1,339
Kahumbu		Conditional Grant to Primary Education	N/A	2,165	1,182
Mabere		Conditional Grant to Primary Education	N/A	2,078	1,371
LCII: MALOMBA				7,261	5,114
Item: 263104 Transfers to other govt. units					
Kabango		Conditional Grant to Primary Education	N/A	3,302	1,814
Kambisi		Conditional Grant to Primary Education	N/A	1,817	1,240
Bumbwende		Conditional Grant to Primary Education	N/A	2,142	2,061
LCII: NDALIBANA				2,367	922
Item: 263104 Transfers to other govt. units					
Munguni		Conditional Grant to Primary Education	N/A	2,367	922
LCII: NTANDI				5,314	3,868
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		523,804	92,083
Bundimasolya		Conditional Grant to Primary Education	N/A	2,317	2,027
Ntandi		Conditional Grant to Primary Education	N/A	2,997	1,840
LCII: NYAKIGHOMA				3,417	1,852
Item: 263104 Transfers to other govt. units					
Kyondo		Conditional Grant to Primary Education	N/A	3,417	1,852
LG Function: Secondary Education				35,415	27,367
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,415	27,367
LCII: Not Specified				35,415	27,367
Item: 263319 Conditional transfers for Secondary Schools					
Kabango SS		Conditional Grant to Secondary Education	N/A	35,415	27,367
Sector: Health				375,798	2,556
LG Function: Primary Healthcare				375,798	2,556
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				350,000	0
LCII: NTANDI				350,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff houses construction at Ntandi		Donor Funding	Completed	350,000	0
HCIII					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,076	0
LCII: NTANDI				16,076	0
Item: 263104 Transfers to other govt. units					
Ebenezer SDA HCIII		District Unconditional Grant - Non Wage	N/A	16,076	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,722	2,556
LCII: BURONDO				2,822	528
Item: 263104 Transfers to other govt. units					
Burondo HCII		District Unconditional Grant - Non Wage	N/A	2,822	528
LCII: KASITU				1,822	528
Item: 263104 Transfers to other govt. units					
Kyondo HCII		District Unconditional Grant - Non Wage	N/A	1,822	528
LCII: NTANDI				4,077	1,500
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		523,804	92,083
Ntandi HCIII		District Unconditional Grant - Non Wage	N/A	4,077	1,500
Output: Hand Washing facility installation(LLS.)				1,000	0
LCII: NTANDI				1,000	0
Item: 263325 Contingency transfers					
Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Ntandi HCIII		Donor Funding	N/A	1,000	0
Sector: Water and Environment				65,262	0
LG Function: Rural Water Supply and Sanitation				65,262	0
<i>Capital Purchases</i>					
Output: Spring protection				9,000	0
LCII: NDALIBANA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	Completed	9,000	0
Output: Construction of piped water supply system				56,262	0
LCII: BURONDO				56,262	0
Item: 231007 Other Fixed Assets (Depreciation)					
Reconstruction of GFS		Conditional transfer for Rural Water	Completed	56,262	0
Sector: Social Development				0	8,000
LG Function: Community Mobilisation and Empowerment				0	8,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	8,000
LCII: KARAMBI				0	4,000
Item: 263104 Transfers to other govt. units					
Kasitu		LGMSD (Former LGDP)	N/A	0	4,000
LCII: MABERE				0	4,000
Item: 263104 Transfers to other govt. units					
Sindila	Sindila sub county	LGMSD (Former LGDP)	N/A	0	4,000

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		70,329	31,369
Sector: Education				68,507	30,841
LG Function: Pre-Primary and Primary Education				68,507	30,841
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,739	619
LCII: KASANZI				6,859	0
Item: 231001 Non Residential buildings (Depreciation)					
Kasanzi P/S		Conditional Grant to SFG	Completed	6,859	0
LCII: MITUNDA				3,880	619
Item: 231001 Non Residential buildings (Depreciation)					
Mitunda P/S		Conditional Grant to SFG	Completed	3,880	619
Output: Latrine construction and rehabilitation				9,166	7,800
LCII: KASANZI				2,643	0
Item: 231001 Non Residential buildings (Depreciation)					
Kisoko Ps		Conditional Grant to SFG	Completed	2,643	0
LCII: MITUNDA				2,643	0
Item: 231001 Non Residential buildings (Depreciation)					
Mitunda PS		Conditional Grant to SFG	Completed	2,643	0
LCII: Not Specified				3,880	7,800
Item: 231001 Non Residential buildings (Depreciation)					
Mitunda PS		Conditional Grant to SFG	Completed	3,880	7,800
Output: Teacher house construction and rehabilitation				20,941	6,161
LCII: KASANZI				20,941	6,161
Item: 231002 Residential buildings (Depreciation)					
Kisonko primary school		Conditional Grant to SFG	Completed	20,941	6,161
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,661	16,261
LCII: BUNDIMBUGHA				6,139	4,081
Item: 263104 Transfers to other govt. units					
Kibaghara		Conditional Grant to Primary Education	N/A	2,237	1,284
Bundimbuga		Conditional Grant to Primary Education	N/A	3,902	2,797
LCII: BUTAMA				4,809	3,674
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		70,329	31,369
Irango		Conditional Grant to Primary Education	N/A	2,413	1,456
Bulimba		Conditional Grant to Primary Education	N/A	2,396	2,218
LCII: KASANZI Item: 263104 Transfers to other govt. units				12,720	6,565
Galiraya		Conditional Grant to Primary Education	N/A	2,883	1,684
Kasanzi		Conditional Grant to Primary Education	N/A	3,823	2,257
Kasanzi		Conditional Grant to Primary Salaries	N/A	3,383	846
Kisonko		Conditional Grant to Primary Education	N/A	2,631	1,778
LCII: MITUNDA Item: 263104 Transfers to other govt. units				3,993	1,941
Mitunda		Conditional Grant to Primary Education	N/A	3,993	1,941
Sector: Health				1,822	528
LG Function: Primary Healthcare				1,822	528
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,822	528
LCII: BUTAMA Item: 263104 Transfers to other govt. units				1,822	528
Butama HCII		District Unconditional Grant - Non Wage	N/A	1,822	528

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		316,794	33,359
<i>Sector: Education</i>				71,413	28,723
<i>LG Function: Pre-Primary and Primary Education</i>				24,143	12,684
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,829	0
LCII: NGAMBA				3,829	0
Item: 231001 Non Residential buildings (Depreciation)					
Busendwa primary school		Conditional Grant to SFG	Completed	3,829	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,314	12,684
LCII: BURAMBAGIRA				6,457	4,311
Item: 263104 Transfers to other govt. units					
Burambagira		Conditional Grant to Primary Education	N/A	3,425	2,748
Mwiribondo		Conditional Grant to Primary Education	N/A	3,032	1,563
LCII: BUTOLYA				2,289	1,450
Item: 263104 Transfers to other govt. units					
Butholya		Conditional Grant to Primary Education	N/A	2,289	1,450
LCII: KIKYO				5,256	3,293
Item: 263104 Transfers to other govt. units					
Bughonga		Conditional Grant to Primary Education	N/A	2,186	1,290
Kikyo		Conditional Grant to Primary Education	N/A	3,070	2,004
LCII: NGAMBA				6,312	3,630
Item: 263104 Transfers to other govt. units					
Busendwa		Conditional Grant to Primary Education	N/A	3,079	1,761
Ngamba		Conditional Grant to Primary Education	N/A	3,233	1,869
<i>LG Function: Secondary Education</i>				47,270	16,039
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,270	16,039
LCII: BURAMBAGIRA				47,270	16,039
Item: 263319 Conditional transfers for Secondary Schools					
Burambagira SS		Conditional Grant to Secondary Salaries	N/A	47,270	16,039

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		316,794	33,359
Sector: Health				215,381	4,636
LG Function: Primary Healthcare				215,381	4,636
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,000	0
LCII: KIKYO				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of mortuary at Kikyo		Conditional Grant to PHC- Non wage	Completed	70,000	0
HCIV BY World Vision					
Output: Other Capital				22,038	0
LCII: KIKYO				22,038	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of mortuary at Kikyo		Conditional Grant to PHC - development	Completed	22,038	0
HCIV					
Output: Theatre construction and rehabilitation				100,000	0
LCII: KIKYO				100,000	0
Item: 231002 Residential buildings (Depreciation)					
Theatre equipments at Kikyo HCIV		Donor Funding	Completed	50,000	0
Rehabilitation of theatre at Kikyo HCIV		Donor Funding	Completed	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,343	4,636
LCII: KIKYO				21,521	4,108
Item: 263104 Transfers to other govt. units					
Kikyo HCIV		District Unconditional Grant - Non Wage	N/A	21,521	4,108
LCII: NGAMBA				1,822	528
Item: 263104 Transfers to other govt. units					
Ngamba HCII		District Unconditional Grant - Non Wage	N/A	1,822	528
Sector: Water and Environment				30,000	0
LG Function: Rural Water Supply and Sanitation				30,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,000	0
LCII: KIKYO				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrines in Kikyo HC IV		Donor Funding	Completed	30,000	0

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUGHENDERA</i>		569,485	247,929
Sector: Agriculture				561,485	207,589
LG Function: Agricultural Advisory Services				561,485	207,589
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				561,485	207,589
LCII: Not Specified				561,485	207,589
Item: 263101 LG Conditional grants					
Bukonzo	All parishes	Conditional Grant for NAADS	N/A	79,031	27,664
Ntotoro	All parishes	Conditional Grant for NAADS	N/A	83,669	29,633
Ndugutu	All parishes	Conditional Grant for NAADS	N/A	74,392	25,698
Ngamba	All parishes	Conditional Grant for NAADS	N/A	74,392	25,698
Sindila	All parishes	Conditional Grant for NAADS	N/A	79,031	37,664
Kasitu	All parishes	Conditional Grant for NAADS	N/A	91,939	33,570
Harugale	All parishes	Conditional Grant for NAADS	N/A	79,031	27,664
Sector: Education				0	40,340
LG Function: Pre-Primary and Primary Education				0	15,340
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	15,340
LCII: Not Specified				0	15,340
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Kabango primary school	Kasitu sub county- Ndalibhana parish	Conditional Grant to SFG	Completed	0	5,000
Construction of Burondo primary school	Kasitu sub county- Burondo parish	Conditional Grant to SFG	Completed	0	10,340
LG Function: Secondary Education				0	25,000
<i>Capital Purchases</i>					
Output: Teacher house construction				0	25,000
LCII: Not Specified				0	25,000
Item: 231002 Residential buildings (Depreciation)					
Burambagira secondary school	Ngamba sub county	Construction of Secondary Schools	Not Started	0	25,000

Vote: 505 Bundibugyo District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUGHENDERA</i>		569,485	247,929
<i>Sector: Water and Environment</i>				8,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				8,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,000	0
LCII: Not Specified				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional transfer for Rural Water	Completed	8,000	0

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		20,226	61,342
Sector: Education				7,344	4,515
LG Function: Pre-Primary and Primary Education				7,344	4,515
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,344	4,515
LCII: BUGANDO				2,503	1,698
Item: 263104 Transfers to other govt. units					
Kabuga		Conditional Grant to Primary Education	N/A	2,503	1,698
LCII: KANYANSIRI				3,112	1,760
Item: 263104 Transfers to other govt. units					
Mantoroba		Conditional Grant to Primary Education	N/A	3,112	1,760
LCII: NTOTORO				1,729	1,057
Item: 263104 Transfers to other govt. units					
Ntotoro		Conditional Grant to Primary Education	N/A	1,729	1,057
Sector: Health				12,882	4,488
LG Function: Primary Healthcare				12,882	4,488
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,882	4,488
LCII: NTOTORO				12,882	4,488
Item: 263104 Transfers to other govt. units					
Mantoroba HCII		District Unconditional Grant - Non Wage	N/A	12,882	4,488
Sector: Water and Environment				0	52,339
LG Function: Rural Water Supply and Sanitation				0	52,339
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	52,339
LCII: Not Specified				0	52,339
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Bubukwanga- Buhundu GFS	The scheme traverses from Bubukwanga to Ntotoro sub county	Conditional transfer for Rural Water	Completed	0	52,339

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		151,057	85,632
Sector: Works and Transport				0	450
LG Function: District, Urban and Community Access Roads				0	450
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	450
LCII: Not Specified				0	450
Item: 263312 Conditional transfers for Road Maintenance					
Butama - Bunyangule-6kms	Butama- Sindila	Other Transfers from Central Government	N/A	0	450
Sector: Education				96,980	83,682
LG Function: Pre-Primary and Primary Education				80,029	71,882
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,146	59,299
LCII: NYANKONDA				60,146	59,299
Item: 231001 Non Residential buildings (Depreciation)					
Construction 2 cclass room block at Nyankonda primary school		LGMSD (Former LGDP)	Completed	60,146	59,299
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,883	12,583
LCII: BUNYANGULE				3,967	3,098
Item: 263104 Transfers to other govt. units					
Bunyangule		Conditional Grant to Primary Education	N/A	3,967	3,098
LCII: BUTAMA				5,256	2,970
Item: 263104 Transfers to other govt. units					
Busanza		Conditional Grant to Primary Education	N/A	2,825	1,549
Kasaka		Conditional Grant to Primary Education	N/A	2,431	1,421
LCII: KAKUKA				6,029	3,148
Item: 263104 Transfers to other govt. units					
Mutiti		Conditional Grant to Primary Education	N/A	3,443	1,789
Kagugu		Conditional Grant to Primary Education	N/A	2,586	1,359
LCII: NKURANGA				2,114	1,847
Item: 263104 Transfers to other govt. units					
Bundikahondo		Conditional Grant to Primary Education	N/A	2,114	1,847

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		151,057	85,632
LCII: NYANKONDA				2,517	1,520
Item: 263104 Transfers to other govt. units					
Nyankonda		Conditional Grant to Primary Education	N/A	2,517	1,520
<i>LG Function: Secondary Education</i>				16,951	11,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,951	11,800
LCII: KAKUKA				16,951	11,800
Item: 263319 Conditional transfers for Secondary Schools					
Kakuka Hill SS		Conditional Grant to Secondary Salaries	N/A	16,951	11,800
Sector: Health				54,077	1,500
<i>LG Function: Primary Healthcare</i>				54,077	1,500
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: BUTAMA				50,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Butaama Health centre 111		LGMSD (Former LGDP)	Completed	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,077	1,500
LCII: KAKUKA				4,077	1,500
Item: 263104 Transfers to other govt. units					
Kakuka HCIII		District Unconditional Grant - Non Wage	N/A	4,077	1,500

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		430,497	143,681
Sector: Agriculture				83,669	29,633
<i>LG Function: Agricultural Advisory Services</i>				<i>83,669</i>	<i>29,633</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,669	29,633
LCII: Not Specified				83,669	29,633
Item: 263101 LG Conditional grants					
Bubandi	All parishes	Conditional Grant for NAADS	N/A	83,669	29,633
Sector: Works and Transport				47,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				47,000	0
LCII: BUNDINGOMA				47,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Opening of Buhura Nyakasohe community access road		Unspent balances – Other Government Transfers	N/A	47,000	0
Sector: Education				92,635	86,232
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,759</i>	<i>49,175</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,736	29,356
LCII: BUNDINGOMA				3,996	18,769
Item: 231001 Non Residential buildings (Depreciation)					
Bundingoma primary school		Conditional Grant to SFG	Completed	3,996	0
Construction of Bundingoma primary school		Conditional Grant to SFG	Completed	0	18,769
LCII: NJULE				1,740	10,587
Item: 231001 Non Residential buildings (Depreciation)					
Tombwe primary school construction		Conditional Grant to SFG	Completed	1,740	2,358
Construction of Njule primary school		Conditional Grant to SFG	Completed	0	8,229
Output: Latrine construction and rehabilitation				8,989	0
LCII: BUNDINGOMA				349	0
Item: 231001 Non Residential buildings (Depreciation)					
Bundingoma PS		Conditional Grant to SFG	Completed	349	0
LCII: NJULE				8,640	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		430,497	143,681
VIP latrine at Njule primary school		Conditional Grant to SFG	Completed	8,640	0
Output: Teacher house construction and rehabilitation				0	3,996
LCII: BUNDINGOMA				0	3,996
Item: 231002 Residential buildings (Depreciation)					
Bundigoma teachers house		Conditional Grant to SFG	Completed	0	3,996
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,034	15,823
LCII: BUNDINGOMA				5,224	3,838
Item: 263104 Transfers to other govt. units					
Bundingoma		Conditional Grant to Primary Education	N/A	2,785	2,399
Busu		Conditional Grant to Primary Education	N/A	2,439	1,439
LCII: BUSUNGA				8,197	4,896
Item: 263104 Transfers to other govt. units					
Bubandi primary school		Conditional Grant to Primary Education	N/A	3,850	2,201
Busunga Primary school		Conditional Grant to Primary Salaries	N/A	4,347	2,695
LCII: LAMIA				2,782	2,263
Item: 263104 Transfers to other govt. units					
Lamya		Conditional Grant to Primary Salaries	N/A	2,782	2,263
LCII: NJULE				3,250	2,046
Item: 263104 Transfers to other govt. units					
Njule primary school		Conditional Grant to Primary Education	N/A	3,250	2,046
LCII: NYAMBARO				4,581	2,779
Item: 263104 Transfers to other govt. units					
Tombwe		Conditional Grant to Primary Education	N/A	2,199	1,300
Nyambaro		Conditional Grant to Primary Education	N/A	2,382	1,479
LG Function: Secondary Education				53,876	37,057
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,876	37,057
LCII: NJULE				39,730	29,804

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		430,497	143,681
Item: 263319 Conditional transfers for Secondary Schools					
Bubandi SS		Conditional Grant to Secondary Salaries	N/A	39,730	29,804
LCII: Not Specified				14,146	7,253
Item: 263319 Conditional transfers for Secondary Schools					
Bubukwanga SS		Conditional Grant to Secondary Salaries	N/A	14,146	7,253
Sector: Health				103,193	24,816
LG Function: Primary Healthcare				103,193	24,816
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				99,548	23,760
LCII: NJULE				99,548	23,760
Item: 231001 Non Residential buildings (Depreciation)					
Tombwe Health Centre 11		Conditional Grant to PHC - development	Works Underway	99,548	23,760
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,645	1,056
LCII: BUNDINGOMA				1,822	528
Item: 263104 Transfers to other govt. units					
Bundingoma HCII		District Unconditional Grant - Non Wage	N/A	1,822	528
LCII: BUSUNGA				1,822	528
Item: 263104 Transfers to other govt. units					
Busunga HCII		District Unconditional Grant - Non Wage	N/A	1,822	528
Sector: Water and Environment				104,000	0
LG Function: Rural Water Supply and Sanitation				104,000	0
<i>Capital Purchases</i>					
Output: Spring protection				36,000	0
LCII: BUNDINGOMA				36,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	27,000	0
spring protection		Conditional Grant to PAF monitoring	Completed	9,000	0
Output: Borehole drilling and rehabilitation				8,000	0
LCII: Not Specified				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	Completed	8,000	0

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		430,497	143,681
Output: Construction of piped water supply system				60,000	0
LCII: BUSUNGA				60,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of GFS		Conditional transfer for Rural Water	Completed	60,000	0
Sector: Social Development				0	3,000
LG Function: Community Mobilisation and Empowerment				0	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,000
LCII: BUMATE				0	3,000
Item: 263104 Transfers to other govt. units					
Bubandi sub county		LGMSD (Former LGDP)	N/A	0	3,000

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		196,431	235,864
<i>Sector: Agriculture</i>				83,669	29,633
<i>LG Function: Agricultural Advisory Services</i>				83,669	29,633
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,669	29,633
LCII: Not Specified				83,669	29,633
Item: 263101 LG Conditional grants					
Bubukwanga	All parishes	Conditional Grant for NAADS	N/A	83,669	29,633
<i>Sector: Education</i>				24,743	16,150
<i>LG Function: Pre-Primary and Primary Education</i>				24,743	16,150
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	81
LCII: BUNYARUTA				0	81
Item: 231006 Furniture and fittings (Depreciation)					
Bunyaruta primary school		Conditional Grant to SFG	Not Started	0	81
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,743	16,069
LCII: BUBUKWANGA				10,303	5,939
Item: 263104 Transfers to other govt. units					
Hamutiti Primary School		Conditional Grant to Primary Education	N/A	3,151	1,696
Bundimagwara		Conditional Grant to Primary Education	N/A	2,938	2,419
Bubukwanga		Conditional Grant to Primary Education	N/A	4,214	1,823
LCII: BUNDINYAMA				6,244	4,171
Item: 263104 Transfers to other govt. units					
Bundinyama		Conditional Grant to Primary Education	N/A	3,271	2,639
Buhanda		Conditional Grant to Primary Education	N/A	2,973	1,532
LCII: BUNYARUTA				1,912	1,640
Item: 263104 Transfers to other govt. units					
Bunyaruta		Conditional Grant to Primary Education	N/A	1,912	1,640
LCII: HUMYA				1,978	1,687
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		196,431	235,864
Bundiwerume		Conditional Grant to Primary Education	N/A	1,978	1,687
LCII: MATAISA				4,306	2,632
Item: 263104 Transfers to other govt. units					
Mataisa		Conditional Grant to Primary Education	N/A	1,689	1,136
Hakitengya		Conditional Grant to Primary Education	N/A	2,617	1,495
Sector: Health				5,899	2,028
LG Function: Primary Healthcare				5,899	2,028
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,899	2,028
LCII: BUBUKWANGA				4,077	1,500
Item: 263104 Transfers to other govt. units					
Bubukwanga HCIII		District Unconditional Grant - Non Wage	N/A	4,077	1,500
LCII: BUNDINYAMA				1,822	528
Item: 263104 Transfers to other govt. units					
Buhandia HCII		District Unconditional Grant - Non Wage	N/A	1,822	528
Sector: Water and Environment				82,120	183,943
LG Function: Rural Water Supply and Sanitation				82,120	183,943
<i>Capital Purchases</i>					
Output: Spring protection				12,000	0
LCII: BUNYARUTA				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	12,000	0
Output: Construction of piped water supply system				70,120	183,943
LCII: BUBUKWANGA				70,120	183,943
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Bubukwanga GFS		Donor Funding- UNICEF	Completed	70,120	183,943
Sector: Social Development				0	4,110
LG Function: Community Mobilisation and Empowerment				0	4,110
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,110
LCII: BUBUKWANGA				0	4,110
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District 2013/14 Quarter 2

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>		196,431	235,864
Bubukwanga sub county		LGMSD (Former LGDP)	N/A	0	4,110

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		538,148	267,003
Sector: Agriculture				17,600	0
<i>LG Function: Agricultural Advisory Services</i>				14,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: Not Specified				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Reair and Maintenance of Naads Vehilce and Motorcycle	Bundibugyo District Headquarters	Conditional Grant for NAADS	Completed	10,000	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				4,000	0
Item: 312204 Taxes on Machinery, Furniture & Vehicles					
Repair and maintenance of Naads computer and its accessories	Bundibugyo district headquarters	Conditional Grant for NAADS	Completed	4,000	0
<i>LG Function: District Production Services</i>				3,600	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,600	0
LCII: Not Specified				3,600	0
Item: 231005 Machinery and equipment					
Repair and maintenance of 4 departmental motorcycles	Bundibugyo District Headquarters	Other Transfers from Central Government	Completed	3,600	0
Sector: Works and Transport				0	72,467
<i>LG Function: District, Urban and Community Access Roads</i>				0	72,467
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	72,467
LCII: Not Specified				0	72,467
Item: 263104 Transfers to other govt. units					
Bundibugyo town council roads	35.9 kilometres of urban roads in Bundibugyo town council	Roads Rehabilitation Grant	N/A	0	72,467
Sector: Education				144,420	115,347
<i>LG Function: Pre-Primary and Primary Education</i>				50,840	33,762
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,315	13,995
LCII: BIMARA				12,254	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bundibugyo Public school		Conditional Grant to SFG	Completed	12,254	0

Vote: 505 Bundibugyo District 2013/14 Quarter 2

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>		538,148	267,003
LCII: BUMATTE				1,807	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumatte primary school construction		Conditional Grant to SFG	Completed	1,807	0
LCII: HAMUTITI				12,254	9,295
Item: 231001 Non Residential buildings (Depreciation)					
Bundibugyo Demonstration school construction		Conditional Grant to SFG	Completed	12,254	9,295
LCII: Not Specified				0	4,700
Item: 231001 Non Residential buildings (Depreciation)					
Bumatte primary school	Bumate parish	Conditional Grant to SFG	Completed	0	4,700
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,525	19,767
LCII: BIMARA				1,611	1,381
Item: 263104 Transfers to other govt. units					
Bundibugyo public school		Conditional Grant to Primary Education	N/A	1,611	1,381
LCII: BUMADU				5,141	4,000
Item: 263104 Transfers to other govt. units					
Hamutoma primary School		Conditional Grant to Primary Education	N/A	1,391	1,070
Bumadu		Conditional Grant to Primary Education	N/A	3,750	2,930
LCII: BUMATTE				7,008	5,770
Item: 263104 Transfers to other govt. units					
Bumate primary school		Conditional Grant to Primary Education	N/A	2,085	1,952
Bundibugyo Demo school		Conditional Grant to Primary Education	N/A	4,923	3,817
LCII: BUNDIBUGYO CENTRAL				7,358	6,029
Item: 263104 Transfers to other govt. units					
Bundibugyo primary school		Conditional Grant to Primary Education	N/A	3,750	3,155
Bundibugyo parents school		Conditional Grant to Primary Education	N/A	3,608	2,875
LCII: HAMUTITI				3,407	2,587
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		538,148	267,003
Bundibugyo Moslem P.S		Conditional Grant to Primary Education	N/A	3,407	2,587
<i>LG Function: Secondary Education</i>				48,580	81,585
<i>Capital Purchases</i>					
Output: Teacher house construction				0	25,000
LCII: Not Specified				0	25,000
Item: 231002 Residential buildings (Depreciation)					
Bumadu seed secondary school	Bumadu parish	Construction of Secondary Schools	Not Started	0	25,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,580	56,585
LCII: Not Specified				48,580	56,585
Item: 263319 Conditional transfers for Secondary Schools					
Bumadu SS		Conditional Grant to Secondary Education	N/A	37,302	36,250
Good Hope SS		Conditional Grant to Secondary Education	N/A	11,278	20,335
<i>LG Function: Education & Sports Management and Inspection</i>				45,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				45,000	0
LCII: Not Specified				45,000	0
Item: 231005 Machinery and equipment					
3 Motor cycles		Donor Funding	Completed	45,000	0
Sector: Health				376,128	74,189
<i>LG Function: Primary Healthcare</i>				376,128	74,189
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				25,000	0
LCII: BUNDIBUGYO CENTRAL				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of solar power in the District Health Office		Conditional Grant to PHC - development	Completed	25,000	0
Output: Vehicles & Other Transport Equipment				14,000	0
LCII: BUNDIBUGYO CENTRAL				14,000	0
Item: 231004 Transport equipment					
Procure HMIS motorcycle for M&E of HMIS services in the district health facilities		Conditional Grant to PHC - development	Completed	14,000	0
Output: Office and IT Equipment (including Software)				3,500	0
LCII: BUNDIBUGYO CENTRAL				3,500	0
Item: 231005 Machinery and equipment					

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		538,148	267,003
Procure HMIS Laptop for eHMIS mobile services in the district		Conditional Grant to PHC Salaries	Completed	3,500	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				303,628	74,189
LCII: HAMUTITI				303,628	67,919
Item: 263104 Transfers to other govt. units					
District hospital services		Conditional Grant to PHC- Non wage	N/A	303,628	67,919
LCII: Not Specified				0	6,270
Item: 263102 LG Unconditional grants					
Bundibugyo Hospital		District Unconditional Grant - Non Wage	N/A	0	6,270
Output: Standard Pit Latrine Construction (LLS.)				30,000	0
LCII: HAMUTITI				30,000	0
Item: 263317 Conditional transfers for District Hospitals					
Construction of two pit latrines at Buindibugyo Hospital by UNICEF		Donor Funding	N/A	30,000	0
Sector: Social Development				0	5,000
LG Function: Community Mobilisation and Empowerment				0	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,000
LCII: KASITU				0	5,000
Item: 263104 Transfers to other govt. units					
Bundibugyo Town council		LGMSD (Former LGDP)	N/A	0	5,000

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		195,982	92,363
Sector: Agriculture				79,031	27,664
<i>LG Function: Agricultural Advisory Services</i>				<i>79,031</i>	<i>27,664</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,031	27,664
LCII: BUSARU				79,031	27,664
Item: 263101 LG Conditional grants					
Busaru	All parishes	Conditional Grant for NAADS	N/A	79,031	27,664
Sector: Education				80,786	58,041
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,143</i>	<i>12,192</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,807	80
LCII: BUNDIMWENDI				1,807	0
Item: 231001 Non Residential buildings (Depreciation)					
Bundimwendi primary school construction		Conditional Grant to SFG	Completed	1,807	0
LCII: BUSARU				0	80
Item: 231006 Furniture and fittings (Depreciation)					
Namugongo P/S		Conditional Grant to SFG	Works Underway	0	80
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,336	12,112
LCII: BUGOMBWA				4,160	3,105
Item: 263104 Transfers to other govt. units					
Bugombwa primary school		Conditional Grant to Primary Education	N/A	4,160	3,105
LCII: BUNDIMWENDI				1,738	1,612
Item: 263104 Transfers to other govt. units					
Bundimwendi Primary school		Conditional Grant to Primary Education	N/A	1,738	1,612
LCII: BUSARU				6,174	4,338
Item: 263104 Transfers to other govt. units					
Busaru Primary school		Conditional Grant to Primary Education	N/A	2,796	2,213
Namugongo Primary school		Conditional Grant to Primary Education	N/A	3,378	2,124
LCII: KINYANTE				5,264	3,057
Item: 263104 Transfers to other govt. units					
Busengerwa primary		Conditional Grant to Primary Education	N/A	2,700	1,619

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		195,982	92,363
Kinyante Primary School		Conditional Grant to Primary Education	N/A	2,564	1,439
<i>LG Function: Secondary Education</i>				61,643	45,849
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,643	45,849
LCII: Not Specified				61,643	45,849
Item: 263319 Conditional transfers for Secondary Schools					
St.Mary's Simbya SS		Conditional Grant to Secondary Education	N/A	61,643	45,849
Sector: Health				36,166	6,659
LG Function: Primary Healthcare				36,166	6,659
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				32,521	5,603
LCII: KIRINDI				32,521	5,603
Item: 263104 Transfers to other govt. units					
Busaru HCIV		District Unconditional Grant - Non Wage	N/A	32,521	5,603
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,645	1,056
LCII: BUSARU				1,822	528
Item: 263104 Transfers to other govt. units					
Bulyambwa HCII		District Unconditional Grant - Non Wage	N/A	1,822	528
LCII: KIRINDI				1,822	528
Item: 263104 Transfers to other govt. units					
Kayenje HCII		District Unconditional Grant - Non Wage	N/A	1,822	528

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		13,104	11,047
Sector: Education				10,282	7,519
LG Function: Pre-Primary and Primary Education				10,282	7,519
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,282	7,519
LCII: BUNDIBUTURO				2,039	1,865
Item: 263104 Transfers to other govt. units					
Bundibuturo		Conditional Grant to Primary Education	N/A	2,039	1,865
LCII: BUNDIKEKI				3,500	2,822
Item: 263104 Transfers to other govt. units					
Bundikeki		Conditional Grant to Primary Education	N/A	3,500	2,822
LCII: BUNDIMULANGYA				3,330	1,891
Item: 263104 Transfers to other govt. units					
Kirumya Moslem		Conditional Grant to Primary Education	N/A	3,330	1,891
LCII: KATUMBA				1,413	940
Item: 263104 Transfers to other govt. units					
Butukuru		Conditional Grant to Primary Education	N/A	1,413	940
Sector: Health				2,822	528
LG Function: Primary Healthcare				2,822	528
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,822	528
LCII: BUNDIMULANGYA				1,822	528
Item: 263104 Transfers to other govt. units					
Bundimulangya HCII		District Unconditional Grant - Non Wage	N/A	1,822	528
Output: Hand Washing facility installation(LLS.)				1,000	0
LCII: BUNDIMULANGYA				1,000	0
Item: 263325 Contingency transfers					
Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Bundimulangya HCII		Donor Funding	N/A	1,000	0
Sector: Social Development				0	3,000
LG Function: Community Mobilisation and Empowerment				0	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,000
LCII: BUBUKWANGA				0	3,000
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District 2013/14 Quarter 2

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>		13,104	11,047
Kirumya sub county	Kirumya sub county	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		126,621	39,161
<i>Sector: Agriculture</i>				79,031	27,664
<i>LG Function: Agricultural Advisory Services</i>				79,031	27,664
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,031	27,664
LCII: BUSORU				79,031	27,664
Item: 263101 LG Conditional grants					
kisuba	All parishes	Conditional Grant for NAADS	N/A	79,031	27,664
<i>Sector: Education</i>				14,053	9,469
<i>LG Function: Pre-Primary and Primary Education</i>				14,053	9,469
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,053	9,469
LCII: BUSORU				2,707	1,571
Item: 263104 Transfers to other govt. units					
Busoru Primary School		Conditional Grant to Primary Education	N/A	2,707	1,571
LCII: HAKITARA				3,463	2,059
Item: 263104 Transfers to other govt. units					
Hakitara Primary School		Conditional Grant to Primary Education	N/A	3,463	2,059
LCII: KISUBA				7,883	5,840
Item: 263104 Transfers to other govt. units					
Bundikuyali Primary School		Conditional Grant to Primary Education	N/A	2,836	2,556
Butogo Primary school		Conditional Grant to Primary Education	N/A	2,505	1,657
Kisuba Primary School		Conditional Grant to Primary Education	N/A	2,542	1,626
<i>Sector: Health</i>				23,899	2,028
<i>LG Function: Primary Healthcare</i>				23,899	2,028
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				20,000	0
LCII: KISUBA				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of staff houses at Kisuba HCIII		Conditional Grant to PHC - development	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,899	2,028
LCII: BUSORU				1,822	528
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		126,621	39,161
Busoru HCII		District Unconditional Grant - Non Wage	N/A	1,822	528
LCII: KAGHEMA				1,077	1,500
Item: 263104 Transfers to other govt. units					
Kisubba HCIII		District Unconditional Grant - Non Wage	N/A	1,077	1,500
Output: Hand Washing facility installation(LLS.)				1,000	0
LCII: KISUBA				1,000	0
Item: 263325 Contingency transfers					
Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Kisuba HCIII		Donor Funding	N/A	1,000	0
Sector: Water and Environment				9,638	0
LG Function: Rural Water Supply and Sanitation				9,638	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,638	0
LCII: BUBOMBOLI				9,638	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a VIP latrine		DWSCG	Completed	9,638	0

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		19,558	9,738
Sector: Education				16,736	9,210
LG Function: Pre-Primary and Primary Education				16,736	9,210
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	80
LCII: BUGANIKERE				0	80
Item: 231006 Furniture and fittings (Depreciation)					
Buganikere P/S		Conditional Grant to SFG	Works Underway	0	80
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,736	9,130
LCII: BUGANIKERE				4,065	1,636
Item: 263104 Transfers to other govt. units					
Buganikere Primary School		Conditional Grant to Primary Education	N/A	4,065	1,636
LCII: MIRAMBI				7,166	4,182
Item: 263104 Transfers to other govt. units					
Kuka Primary School		Conditional Grant to Primary Education	N/A	2,432	1,435
Kanamabale Primary School		Conditional Grant to Primary Education	N/A	1,932	1,201
Mirambi Primary School		Conditional Grant to Primary Education	N/A	2,802	1,546
LCII: NJANJA				2,986	1,661
Item: 263104 Transfers to other govt. units					
Njanja Primary School		Conditional Grant to Primary Education	N/A	2,986	1,661
LCII: SIMBYA				2,519	1,651
Item: 263104 Transfers to other govt. units					
Simbya Primary School		Conditional Grant to Primary Education	N/A	2,519	1,651
Sector: Health				2,822	528
LG Function: Primary Healthcare				2,822	528
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,822	528
LCII: MIRAMBI				2,822	528
Item: 263104 Transfers to other govt. units					
Mirambi HCII		District Unconditional Grant - Non Wage	N/A	2,822	528

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BWAMBA</i>		334,677	141,317
Sector: Agriculture				334,677	118,530
<i>LG Function: Agricultural Advisory Services</i>				<i>334,677</i>	<i>118,530</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				334,677	118,530
LCII: Not Specified				334,677	118,530
Item: 263101 LG Conditional grants					
Bundibugyo TC	All parishes	Conditional Grant for NAADS	N/A	83,669	29,633
Kirumya	All parishes	Conditional Grant for NAADS	N/A	79,031	27,664
Mirambi	All parishes	Conditional Grant for NAADS	N/A	79,031	27,664
Nyahuka T C	All parishes	Conditional Grant for NAADS	N/A	92,946	33,570
Sector: Works and Transport				0	22,625
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>22,625</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	22,625
LCII: Not Specified				0	22,625
Item: 263312 Conditional transfers for Road Maintenance					
Hakitengya - Buhanda (Mechanised)	Bubukwanga sub county	Other Transfers from Central Government	N/A	0	19,250
Busaru- Kinyante	Busaru sub county	Other Transfers from Central Government	N/A	0	975
Bubukwanga-Bundimulanga	Bubukwaanga and Kirumya sub counties	Other Transfers from Central Government	N/A	0	1,575
Hakitengya- Buhanda	Bubukwanga sub county	Other Transfers from Central Government	N/A	0	825
Sector: Education				0	162
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>162</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	162
LCII: Not Specified				0	162
Item: 231006 Furniture and fittings (Depreciation)					
Bundikeki Primry school		Conditional Grant to SFG	Works Underway	0	81
Bundimulanga primary school		Conditional Grant to SFG	Not Started	0	81

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		222,762	143,776
Sector: Works and Transport				0	21,627
LG Function: District, Urban and Community Access Roads				0	21,627
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	21,627
LCII: Not Specified				0	21,627
Item: 263104 Transfers to other govt. units					
Nyahuka town council roads	22 kilometres of urban roads in Nyahuka town council	Roads Rehabilitation Grant	N/A	0	21,627
Sector: Education				169,888	115,150
LG Function: Pre-Primary and Primary Education				41,650	13,328
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,387	0
LCII: BUNDIMULINGA WARD				16,387	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Bundimulinga primary school		Conditional Grant to SFG	Completed	16,387	0
Output: Latrine construction and rehabilitation				8,640	0
LCII: BHAMBA WARD				8,640	0
Item: 231001 Non Residential buildings (Depreciation)					
VIP Latrine at Bundimbere		Conditional Grant to SFG	Completed	8,640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,623	13,328
LCII: BHAMBA WARD				2,059	1,779
Item: 263104 Transfers to other govt. units					
Bundimbere Primary School		Conditional Grant to Primary Education	N/A	2,059	1,779
LCII: BUNDIKAHUNGU WARD				3,501	3,009
Item: 263104 Transfers to other govt. units					
Bundikahungu Primary School		Conditional Grant to Primary Education	N/A	3,501	3,009
LCII: BUNDIKUYALI WARD				2,748	1,626
Item: 263104 Transfers to other govt. units					
Kalera Primary School		Conditional Grant to Primary Education	N/A	2,748	1,626
LCII: BUNDIMULINGA WARD				8,315	6,915
Item: 263104 Transfers to other govt. units					
Bundimulinga Primary School		Conditional Grant to Primary Education	N/A	4,465	4,083

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		222,762	143,776
Bundikakemba Primary School		Conditional Grant to Primary Education	N/A	3,850	2,833
<i>LG Function: Secondary Education</i>				<i>128,238</i>	<i>101,821</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,238	101,821
LCII: Not Specified				128,238	101,821
Item: 263319 Conditional transfers for Secondary Schools					
Bundikahungu SS		Conditional Grant to Secondary Education	N/A	29,349	18,528
Christ SS		Conditional Grant to Secondary Education	N/A	60,766	43,881
Nyahuka Parents SS		Conditional Grant to Secondary Education	N/A	38,123	39,412
Sector: Health				22,874	7,000
<i>LG Function: Primary Healthcare</i>				<i>22,874</i>	<i>7,000</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,874	7,000
LCII: NYAHUKA WARD				22,874	7,000
Item: 263104 Transfers to other govt. units					
Nyahuka HCIV		District Unconditional Grant - Non Wage	N/A	22,874	7,000
Sector: Water and Environment				30,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,000	0
LCII: NYAHUKA WARD				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a VIP latrine at Busunga HC II		Donor Funding	Completed	30,000	0

Vote: 505 Bundibugyo District**2013/14 Quarter 2****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>		298,650	82,474
Sector: Agriculture				2,000	0
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and equipment					
Repair and maintenance of office computer	District Headquarters	Conditional transfers to Production and Marketing	Completed	2,000	0
Sector: Works and Transport				296,650	82,474
LG Function: District, Urban and Community Access Roads				296,650	82,474
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				296,650	82,474
LCII: Not Specified				296,650	82,474
Item: 263312 Conditional transfers for Road Maintenance					
Bundibugyo district local government	196.5 Kilometres of feeder roads in Bundibugyo district.	Roads Rehabilitation Grant	N/A	296,650	82,474

Vote: 505 Bundibugyo District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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