
Vote: 505 Bundibugyo District

2013/14 Quarter 3

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: 07/08/2014

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

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	564,452	158,772	28%
2a. Discretionary Government Transfers	3,058,225	2,351,191	77%
2b. Conditional Government Transfers	10,834,203	9,726,261	90%
2c. Other Government Transfers	2,041,735	1,415,584	69%
3. Local Development Grant	483,492	308,759	64%
4. Donor Funding	2,114,533	731,656	35%
Total Revenues	19,096,640	14,692,223	77%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,081,316	923,977	872,510	85%	81%	94%
2 Finance	354,997	194,073	179,155	55%	50%	92%
3 Statutory Bodies	574,698	260,416	259,111	45%	45%	99%
4 Production and Marketing	2,090,985	1,503,622	1,450,386	72%	69%	96%
5 Health	4,499,857	2,815,887	2,717,355	63%	60%	97%
6 Education	8,111,641	6,351,654	6,345,728	78%	78%	100%
7a Roads and Engineering	900,386	657,929	592,615	73%	66%	90%
7b Water	1,034,646	689,424	610,010	67%	59%	88%
8 Natural Resources	165,374	99,341	70,018	60%	42%	70%
9 Community Based Services	679,711	267,162	249,678	39%	37%	93%
10 Planning	282,727	371,724	167,268	131%	59%	45%
11 Internal Audit	56,444	24,283	20,122	43%	36%	83%
Grand Total	19,832,780	14,159,491	13,533,957	71%	68%	96%
<i>Wage Rec't:</i>	8,738,992	7,116,932	7,092,106	81%	81%	100%
<i>Non Wage Rec't:</i>	5,085,187	3,745,061	3,541,217	74%	70%	95%
<i>Domestic Dev't</i>	3,710,675	2,565,842	2,168,979	69%	58%	85%
<i>Donor Dev't</i>	2,297,926	731,656	731,655	32%	32%	100%

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

Cumulative amount realised by the end of third quarter was 14,692,223,000 and out of which 14,159,491,000 was allocated to departments and by the end of the quarter 532,732,000 remained on the Grants collection account. 605,534,000 remained on various departmental accounts to cater for activities in third quarter. Now budget performance stands at 77% revenue realisation, with the highest amount of money coming from central government transfers. Local revenue now stands below average(28%) and donor have so far released 35% of the planned budget. Under performance is

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	564,452	158,772	28%
Rent & rates-produced assets-from private entities	154,550	42,629	28%
Land Fees	1,012	592	58%
Market/Gate Charges	1,100	0	0%
Other Fees and Charges	12,893	600	5%
Other licences	199,172	2,005	1%
Property related Duties/Fees	94,893	4,480	5%
Local Service Tax	91,334	47,919	52%
Rent & Rates from private entities	176	0	0%
Sale of non-produced government Properties/assets		80	
Cess on produce		58,000	
Agency Fees	3,159	1,320	42%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,163	1,147	19%
2a. Discretionary Government Transfers	3,058,225	2,351,191	77%
Transfer of District Unconditional Grant - Wage	1,073,249	973,219	91%
Urban Unconditional Grant - Non Wage	138,599	104,296	75%
Transfer of Urban Unconditional Grant - Wage	240,757	27,569	11%
Hard to reach allowances	1,215,982	957,368	79%
District Unconditional Grant - Non Wage	389,638	288,739	74%
2b. Conditional Government Transfers	10,834,203	9,726,261	90%
Conditional Grant to Secondary Salaries	503,353	420,091	83%
Conditional Grant to Primary Salaries	3,789,318	3,575,662	94%
Conditional Grant to Secondary Education	528,399	491,478	93%
Conditional Transfers for Non Wage Community Polytechnics	70,773	82,065	116%
Conditional Grant to Women Youth and Disability Grant	12,939	9,705	75%
Conditional transfer for Rural Water	353,278	300,134	85%
Conditional Grant to SFG	192,420	194,354	101%
Conditional Grant to NGO Hospitals	21,337	16,002	75%
Conditional Grant to Tertiary Salaries	125,403	179,966	144%
Conditional Transfers for Primary Teachers Colleges	139,838	157,500	113%
Conditional Grant to Primary Education	336,392	302,686	90%
Conditional Grant to PHC Salaries	2,260,919	1,874,259	83%
Conditional Grant to PHC- Non wage	134,863	101,171	75%
Conditional Transfers for Wage Community Polytechnics	117,230	0	0%
Conditional Grant to PAF monitoring	29,609	29,412	99%
Construction of Secondary Schools	68,000	170,000	250%
Conditional Grant to IFMS Running Costs	0	21,591	
Conditional Grant to Functional Adult Lit	14,185	10,638	75%
Conditional Grant to DSC Chairs' Salaries	23,400	11,000	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	5,274	75%
Conditional Grant to District Hospitals	143,628	106,971	74%
Conditional Grant to Community Devt Assistants Non Wage	3,602	2,694	75%
Conditional Grant to Agric. Ext Salaries	26,925	14,211	53%
Conditional Grant for NAADS	1,334,515	1,048,724	79%
Conditional Grant to PHC - development	150,458	127,898	85%
NAADS (Districts) - Wage		216,214	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,880	22,500	21%

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	32,916	23,490	71%
Conditional transfers to Production and Marketing	66,725	50,157	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	85,699	57%
Conditional transfers to Special Grant for PWDs	27,014	20,259	75%
Sanitation and Hygiene	21,000	16,500	79%
Conditional transfers to School Inspection Grant	15,970	17,124	107%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
2c. Other Government Transfers	2,041,735	1,415,584	69%
CAIP-3	11,179	3,795	34%
Climate Change Support	111,189	49,280	44%
Unspent balances – Other Government Transfers		440,643	
Roads maintenance-Uganda Road fund	385,181	542,377	141%
Recovery from URA-	517,000	0	0%
P.L.E		5,785	
DEOS MONITORING		180	
Ministry of Health		45,589	
Luwero Rwenzori Development Plan	472,952	116,908	25%
GAVI FUNDS		15,200	
District Livelihood support programme	544,234	178,418	33%
Mnistry of Finance-		17,409	
3. Local Development Grant	483,492	308,759	64%
LGMSD (Former LGDP)	483,492	308,759	64%
4. Donor Funding	2,114,533	731,656	35%
BAYLOR		53,930	
World wide concern		5,352	
Catholic Relief services		118	
WHO	644,980	51,762	8%
DANIDA		22,000	
NAPA		18,480	
UNICEF CP	1,458,482	336,540	23%
UNFPA	11,071	11,078	100%
Unspent balances - donor		232,396	
Total Revenues	19,096,640	14,692,223	77%

(i) Cummulative Performance for Locally Raised Revenues

Only 60,852,000 was realised as local revenue. Major contribution was from cess on produced which pooled 58,000,000 but other sources have not been forth coming

(ii) Cummulative Performance for Central Government Transfers

The total amount received in the quarter was 3,185,802,000 out of 4,253,222,000 which had been planned. There has been constant dedeuctions from funds from the central Government apart from salaries which have increased for some health, Education and administration where most staff have noe accessed the payroll. Programmes like DLSP did not send any money in the quarter

(iii) Cummulative Performance for Donor Funding

Donor funding performance is not doing well. UNICEF which has been the major donor In total 43,266,000 was sent to the district accounts. UNICEF which has been a major dodnor only sent 19,000,000 for water, health and community based services. NAPA and world wide concern came to support works in Natural Resources and Water department.

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	834,194	84%	249,351	284,366	114%
Conditional Grant to IFMS Running Costs	0	21,591		0	6,591	
Locally Raised Revenues	59,548	36,714	62%	14,887	4,872	33%
Unspent balances – UnConditional Grants		7,078		0	7,078	
Multi-Sectoral Transfers to LLGs	353,725	0	0%	88,431	0	0%
District Unconditional Grant - Non Wage	76,175	163,059	214%	19,044	60,508	318%
Transfer of District Unconditional Grant - Wage	393,639	520,009	132%	98,408	176,736	180%
Hard to reach allowances	114,325	85,743	75%	28,581	28,581	100%
<i>Development Revenues</i>	83,904	89,783	107%	20,964	34,970	167%
LGMSD (Former LGDP)	48,380	85,526	177%	12,083	30,713	254%
Unspent balances – Conditional Grants		4,257		0	4,257	
Multi-Sectoral Transfers to LLGs	35,524	0	0%	8,881	0	0%
Total Revenues	1,081,316	923,977	85%	270,314	319,336	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	997,412	805,516	81%	249,339	285,447	114%
Wage	492,639	548,590	111%	123,155	176,736	144%
Non Wage	504,773	256,926	51%	126,183	108,711	86%
<i>Development Expenditure</i>	83,904	66,994	80%	20,976	12,409	59%
Domestic Development	83,904	66,994	80%	20,976	12,409	59%
Donor Development	0	0		0	0	
Total Expenditure	1,081,316	872,510	81%	270,315	297,856	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,678	3%			
<i>Development Balances</i>		22,789	27%			
Domestic Development		22,789	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,467	5%			

The total amount received in the quarter was 198,596,000. The major source of funding was from salaries, un conditional grant and Hard to reach allowances. Out of the amount released, 148,845,000 was spent and 56,828000 remained on the account. The balance was for generic training under capacity building- refresher training for newly recruited staff in health and primary school teachers and 65% of the unconditional grant to the 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
Function: 1381 District and Urban Administration		

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring reports generated		5
No. of existing administrative buildings rehabilitated		1
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	85	0
No. of monitoring visits conducted		6
Function Cost (UShs '000)	1,081,316	872,510
Cost of Workplan (UShs '000):	1,081,316	872,510

The implemented activities included support supervision of the Lower Local, coordination of the government programmes with the centre, participation in the work shops organised by the centre.

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	193,836	57%	84,981	58,669	69%
Conditional Grant to PAF monitoring	14,609	25,208	173%	2,652	9,804	370%
Locally Raised Revenues	30,000	37,876	126%	7,500	0	0%
Unspent balances – UnConditional Grants		3,963		0	3,963	
Multi-Sectoral Transfers to LLGs	167,843	3,703	2%	41,961	0	0%
District Unconditional Grant - Non Wage	12,707	34,013	268%	3,177	14,000	441%
Transfer of District Unconditional Grant - Wage	112,300	86,651	77%	28,480	29,691	104%
Hard to reach allowances	4,844	2,422	50%	1,211	1,211	100%
<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	194,073	55%	88,154	58,669	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	342,303	178,918	52%	84,981	47,687	56%
Wage	157,144	86,651	55%	39,286	29,691	76%
Non Wage	185,159	92,267	50%	45,695	17,996	39%
<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	179,155	50%	88,154	47,687	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,918	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,918	4%			

Cumulative amount received by the end of third quarter was 194,073,000 and quarterly out turn was 58,669,000 making it 67% of the planned amount to be received. Variance was because Local revenue was not realised as planned but wages for staff increased in the quarter because actual salaries were captured from the staff lists that were printed from the BFP. Expenditure stood at only 54% due to less funds and delayed EFTs on the account by the end of the quarter

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

Shillings 14,918,000 Balance on account was for facilitation to submit quarterly reports to kampala and other line ministries

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	5/8/2014	5/8/2014
Value of LG service tax collection	500000000	59894000
Value of Other Local Revenue Collections		91532
Date of Approval of the Annual Workplan to the Council	16/8/2013	28/2/2014
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013	31/3/014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2014
<i>Function Cost (UShs '000)</i>	354,997	179,155
Cost of Workplan (UShs '000):	354,997	179,155

Preparation of budget estimates for 2014/2015 laying the budgets before council and sectoral committees, payment of salaries and procurement of assorted stationary for the department.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	571,158	259,766	45%	142,790	57,272	40%
Conditional Grant to DSC Chairs' Salaries	23,400	11,000	47%	5,850	2,000	34%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring		2,816		0	0	
Conditional transfers to DSC Operational Costs	31,322	23,490	75%	7,831	7,830	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	85,699	68%	31,590	28,099	89%
Conditional transfers to Councillors allowances and Ex	110,520	22,500	20%	27,630	7,500	27%
Locally Raised Revenues	28,241	60,702	215%	7,060	0	0%
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		10,141		0	5,071	
<i>Development Revenues</i>	3,540	650	18%	885	0	0%
LGMSD (Former LGDP)		650		0	0	
Multi-Sectoral Transfers to LLGs	3,540	0	0%	885	0	0%
Total Revenues	574,698	260,416	45%	143,675	57,272	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	571,158	258,461	45%	142,789	69,366	49%
Wage	195,620	138,049	71%	48,905	35,169	72%
Non Wage	375,538	120,412	32%	93,884	34,197	36%
<i>Development Expenditure</i>	3,540	650	18%	885	0	0%
Domestic Development	3,540	650	18%	885	0	0%
Donor Development	0	0		0	0	
Total Expenditure	574,698	259,111	45%	143,674	69,366	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,305	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,305	0%			

Cumulative amount received in third quarter was 260,416,000 making it 45% of the planned revenue. Quarterly outturn was 57,272,000 making it only 40% of the planned expected revenue. Poor performance is due to none realisation of the planned revenues like Local revenue and un conditional grant none wage which was captured due to garnishee court order. Expenditure stood at 259,111,000 against the planned annual budget and only 69,366,000 was spent making it 48% of the planned expenditure.

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

shillings 1,305,000 remained on the account for procurement of stationary.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	36
No. of Land board meetings		5
No. of Auditor Generals queries reviewed per LG	16	4
No. of LG PAC reports discussed by Council		1
<i>Function Cost (UShs '000)</i>	574,698	259,111
Cost of Workplan (UShs '000):	574,698	259,111

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

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	236,135	402,203	170%	59,034	158,564	269%
Conditional Grant to Agric. Ext Salaries	26,925	14,211	53%	6,731	5,951	88%
Conditional transfers to Production and Marketing	66,725	50,157	75%	16,681	16,719	100%
NAADS (Districts) - Wage		216,214		0	72,071	
Locally Raised Revenues	26,888	0	0%	6,722	0	0%
Unspent balances – UnConditional Grants		21,204		0	21,204	
Transfer of District Unconditional Grant - Wage	102,172	90,349	88%	25,543	39,263	154%
Hard to reach allowances	13,425	10,068	75%	3,356	3,356	100%
<i>Development Revenues</i>	1,854,849	1,101,419	59%	463,712	527,362	114%
Conditional Grant for NAADS	1,334,515	1,048,724	79%	333,628	524,362	157%
LGMSD (Former LGDP)	7,000	0	0%	1,750	0	0%
Locally Raised Revenues		3,000		0	3,000	
Unspent balances – Other Government Transfers		22,423		0	0	
Other Transfers from Central Government	491,888	12,772	3%	122,972	0	0%
Multi-Sectoral Transfers to LLGs	21,446	0	0%	5,362	0	0%
District Unconditional Grant - Non Wage		14,500		0	0	
Total Revenues	2,090,985	1,503,622	72%	522,745	685,926	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,135	356,534	151%	59,033	121,809	206%
Wage	129,097	158,371	123%	32,274	107,285	332%
Non Wage	107,038	198,163	185%	26,759	14,524	54%
<i>Development Expenditure</i>	1,854,849	1,093,852	59%	463,712	550,262	119%
Domestic Development	1,854,849	1,093,852	59%	463,712	550,262	119%
Donor Development	0	0		0	0	
Total Expenditure	2,090,984	1,450,386	69%	522,746	672,072	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,669	19%			
<i>Development Balances</i>		7,566	0%			
Domestic Development		7,566	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,235	3%			

The department received 685,926,000 including money that was rolled over from the last quarter. Expenditure was 672,072,000 leaving a balance of 53,235,00. Cumulative revenues by the end of the third quarter was 1,503,386,000 (72%) and Cumulative expenditure was 1,405,386,000 (69%)

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

Use of IFMS still a big challenge. Limited capacity of users and sometimes loss of signal for a prolonged period (sometimes 3 weeks)

(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 3****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	3250
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	4210	3250
No. of farmer advisory demonstration workshops	83	89
No. of farmers receiving Agriculture inputs	4210	3250
Function Cost (US\$ '000)	1,425,864	882,423
Function: 0182 District Production Services		
No. of livestock vaccinated	7000	2350
No. of livestock by type undertaken in the slaughter slabs		3611
No. of fish ponds constructed and maintained	100	0
Function Cost (US\$ '000)	622,715	552,696
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No of businesses inspected for compliance to the law		3
No of businesses issued with trade licenses		1
No of businesses assisted in business registration process		2
No of cooperative groups supervised	38	2
No. of cooperative groups mobilised for registration		12
No. of cooperatives assisted in registration		12
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of new tourism sites identified		1
No. of producer groups identified for collective value addition support		2
A report on the nature of value addition support existing and needed		YES
No. of Tourism Action Plans and regulations developed	6	0
Function Cost (US\$ '000)	42,405	15,268
Cost of Workplan (US\$ '000):	2,090,984	1,450,386

Coffee nursery established in Kirumya s/c, OBT reports prepared and submitted to MAAIF, Production activities coordinated, stationary purchased, production committee welfare, Established four on farm demo on BBW in Kirumya and Ntoto Sub-counties. Facilitated sectoral committee meeting for production to monitor activities; Established a Kuroiler Chicken Demo in BTC; Trained farmers in records management; carried out reporting to the ministry (MAAIF) and Agencies (NAADS); Evaluated performances of sub-county agricultural advisory service providers; carried out cocoa production campaigns in Kirumya;

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	2,406,387	80%	749,685	821,106	110%
Conditional Grant to PHC Salaries	2,260,919	1,874,259	83%	565,230	641,013	113%
Conditional Grant to PHC- Non wage	134,863	101,171	75%	33,716	33,739	100%
Conditional Grant to District Hospitals	143,628	106,971	74%	35,907	35,657	99%
Conditional Grant to NGO Hospitals	21,337	16,002	75%	5,334	5,334	100%
Locally Raised Revenues	1,727	0	0%	432	0	0%
Other Transfers from Central Government		39,895		0	14,000	
Multi-Sectoral Transfers to LLGs	82,814	0	0%	20,704	0	0%
District Unconditional Grant - Non Wage		3,000		0	3,000	
Hard to reach allowances	353,452	265,089	75%	88,363	88,363	100%
<i>Development Revenues</i>	1,501,116	409,500	27%	375,279	100,373	27%
Conditional Grant to PHC - development	150,458	127,898	85%	37,615	52,664	140%
Donor Funding	1,321,956	233,893	18%	330,489	0	0%
LGMSD (Former LGDP)	11,590	0	0%	2,898	0	0%
Unspent balances - donor		1		0	1	
Unspent balances – Conditional Grants		47,708		0	47,708	
Multi-Sectoral Transfers to LLGs	17,112	0	0%	4,278	0	0%
Total Revenues	4,499,857	2,815,887	63%	1,124,964	921,479	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,998,741	2,371,406	79%	749,685	815,695	109%
Wage	2,273,555	1,742,299	77%	568,389	611,839	108%
Non Wage	725,186	629,107	87%	181,297	203,856	112%
<i>Development Expenditure</i>	1,501,116	345,949	23%	375,279	88,296	24%
Domestic Development	179,160	112,056	63%	44,790	88,296	197%
Donor Development	1,321,956	233,893	18%	330,489	0	0%
Total Expenditure	4,499,857	2,717,355	60%	1,124,964	903,991	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,981	1%			
<i>Development Balances</i>		63,551	4%			
Domestic Development		63,551	35%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		98,532	2%			

Income: PHC NW shs 30,449,000; PHC Dev shs 24,306,660; PHC NGO LLHUs shs 4,817,000; WHO mTrac Support Supervision shs 6,800,000; Baylor-Uganda shs 79,922,000; the balance of 90,870,000 remained on the account to cater construction of Tombwe health centre 11. Cumulative revenue was 2,815,887,000 and Expenditure was 2,717,355,000 and quarterly out turn was 921,479,000 (82%) . Performance was poor because money expected from the donors was not realised . Expenditure was at 80%

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

98,532,000 was balance on account for Construction of Kikyo health centre 1V and for hospital account to buy fuel for the the hospital generator

(ii) Highlights of Physical Performance

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	24
Value of health supplies and medicines delivered to health facilities by NMS		23
Number of health facilities reporting no stock out of the 6 tracer drugs.		23
%age of approved posts filled with trained health workers	85	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		2720
No. and proportion of deliveries in the District/General hospitals		770
Number of total outpatients that visited the District/ General Hospital(s).		17691
Number of outpatients that visited the NGO Basic health facilities	61000	24569
Number of inpatients that visited the NGO Basic health facilities	6000	1851
No. and proportion of deliveries conducted in the NGO Basic health facilities		243
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1912
Number of trained health workers in health centers	400	132
No of staff houses constructed	2	0
No of staff houses rehabilitated	21	0
No of theatres constructed	1	0
Number of outpatients that visited the Govt. health facilities.		116192
Number of inpatients that visited the Govt. health facilities.		5073
No. and proportion of deliveries conducted in the Govt. health facilities		1155
%age of approved posts filled with qualified health workers		60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		90
No. of children immunized with Pentavalent vaccine		9213
No of healthcentres constructed	2	0
Function Cost (US\$ '000)	4,499,857	2,717,355
Cost of Workplan (US\$ '000):	4,499,857	2,717,355

PHC NW Transferred to the Gov't LLHUs was shs 13,192,000 viz: Burondo HC11 shs 228,000, Ntandi HC111 shs 600,000, Ngamba HC11 shs 228,000, Bubukwanga HC111 shs 600,000, Bundimulangya HC11 shs 228,000, Bukangama HC111 shs 600,000, Bupomboli HC11 shs 228,000, Kasulenge HC11shs 228,000, Kayenje HC11 shs 228,000, Kisuba HC111 shs 600,000, Bundingoma HC11 shs 228,000, Busunga HC11 shs 228,000, Mirambi HC11 shs 228,000, Busoru HC11 shs 228,000, Kakuka HC111 shs 600,000, Butama HCII shs 228,000, Buhanda HCII shs 228,000, Kyondo HCII shs 228,000, Bulyambwa HCII shs 228,000, Kikyo HCIV shs 3,000,000, Nyahuka HCIV shs 4,000,000; PHC NW Transferred to NGO LLHUs was shs 4,817,000 viz: Busaru HCIV shs 2,890,000, Mantoroba HCII shs 1,926,000; Fuel shs 8,226,000, Staff Allowances shs 16,092,000; Stationery shs 1,862,000; Refreshments shs 450,000; Vehicle hire shs 2,870,000; None residence shs 2,373,923; Bank charges shs 222,500; Public Transport shs 100,000; Baylor_DHO's office shs 9,870,000; Baylor_Hospital shs 12,000,524; Baylor_LLHUs shs 58,051,631

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,290,421	5,867,877	80%	1,757,910	1,968,277	112%
Conditional Grant to Tertiary Salaries	252,339	179,966	71%	63,085	63,119	100%
Conditional Grant to Primary Salaries	4,495,953	3,575,662	80%	1,059,293	1,171,337	111%
Conditional Grant to Secondary Salaries	523,487	420,091	80%	130,872	144,921	111%
Conditional Grant to Primary Education	302,687	302,686	100%	75,672	100,895	133%
Conditional Grant to Secondary Education	491,479	491,478	100%	122,870	163,826	133%
Conditional transfers to School Inspection Grant	22,832	17,124	75%	5,708	5,708	100%
Conditional Transfers for Non Wage Community Poly	82,067	82,065	100%	20,517	27,355	133%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%	39,375	52,500	133%
Locally Raised Revenues	5,000	2,000	40%	1,250	0	0%
Other Transfers from Central Government	50,053	0	0%	12,513	0	0%
Multi-Sectoral Transfers to LLGs	55,650	300	1%	13,913	0	0%
District Unconditional Grant - Non Wage	5,002	0	0%	1,251	0	0%
Transfer of District Unconditional Grant - Wage	96,435	44,959	47%	24,109	10,425	43%
Hard to reach allowances	749,937	594,046	79%	187,484	228,190	122%
<i>Development Revenues</i>	821,220	483,777	59%	205,305	150,028	73%
Conditional Grant to SFG	228,652	194,354	85%	57,163	80,028	140%
Construction of Secondary Schools	200,000	170,000	85%	50,000	70,000	140%
Donor Funding	243,610	49,614	20%	60,902	0	0%
LGMSD (Former LGDP)	60,146	62,097	103%	15,037	0	0%
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	6,351,654	78%	1,963,215	2,118,305	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,290,421	5,862,169	80%	1,775,889	1,963,277	111%
Wage	5,109,433	4,220,678	83%	1,277,358	1,389,802	109%
Non Wage	2,180,988	1,641,491	75%	498,530	573,475	115%
<i>Development Expenditure</i>	821,220	483,559	59%	187,326	170,005	91%
Domestic Development	577,610	433,945	75%	142,422	170,005	119%
Donor Development	243,610	49,614	20%	44,905	0	0%
Total Expenditure	8,111,641	6,345,728	78%	1,963,215	2,133,283	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,708	0%			
<i>Development Balances</i>		218	0%			
Domestic Development		218	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,926	0%			

Cumulative amount received was 6,351,654,000 by the end of the quarter while 2nd quarter out turn was 2,118,305,000 (108). Over performance was due to increased releases from secondary school construction, SFG, Hard to reach salaries for primary teachers was above what had been planned for the quarter. Expenditure was 2,133,283,000 (109%). Over performance was because more funds were released as compared to what had been planned

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan 6: Education**

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

The balance of shillings was 5,926,000 was for bank charges and un cleared EFTs

(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	982
No. of qualified primary teachers	982	982
No. of School management committees trained (PRDP)		107
No. of pupils enrolled in UPE	41648	46835
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	4,878,176
Function: 0782 Secondary Education		
No. of students passing O level	770	0451
No. of students sitting O level	1036	1036
No. of students enrolled in USE	4650	5228
No. of teacher houses constructed	4	0
No. of teaching and non teaching staff paid	291	291
Function Cost (US\$ '000)	1,214,966	1,025,070
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	59	59
No. of students in tertiary education	478	749
Function Cost (US\$ '000)	491,907	419,531
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	155	45
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	6
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	76
Function Cost (US\$ '000)	11,000	0
Cost of Workplan (US\$ '000):	8,111,641	6,345,728

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 3****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	629,617	78%	202,063	249,793	124%
Locally Raised Revenues	4,316	8,920	207%	1,079	0	0%
Other Transfers from Central Government	408,830	438,025	107%	102,208	240,142	235%
Multi-Sectoral Transfers to LLGs	344,196	150,642	44%	86,049	0	0%
Transfer of District Unconditional Grant - Wage	50,911	32,030	63%	12,728	9,651	76%
<i>Development Revenues</i>	92,133	28,312	31%	23,033	0	0%
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	0	0%
Multi-Sectoral Transfers to LLGs	8,867	0	0%	2,217	0	0%
Total Revenues	900,386	657,929	73%	225,097	249,793	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	808,253	569,994	71%	180,258	299,773	166%
Wage	72,375	32,029	44%	18,094	9,651	53%
Non Wage	735,878	537,965	73%	162,165	290,122	179%
<i>Development Expenditure</i>	92,133	22,621	25%	9,437	8,983	95%
Domestic Development	92,133	22,621	25%	9,437	8,983	95%
Donor Development	0	0		0	0	
Total Expenditure	900,386	592,615	66%	189,695	308,756	163%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,622	7%			
<i>Development Balances</i>		5,691	6%			
Domestic Development		5,691	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65,313	7%			

The entity received 249,793,000 (111%) 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 659,929,000-73% Cumulative Expenditure is 592,615,000 leaving a balance of 65,313,000

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

The balance on the account for completion of roads works along Buhanda- Hakitengya.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	30	0
Length in Km of Urban paved roads routinely maintained		51
Length in Km of Urban unpaved roads routinely maintained	58	16
Length in Km of District roads routinely maintained	139	44
No. of bridges maintained		4
Function Cost (UShs '000)	793,999	557,155

Vote: 505 Bundibugyo District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	106,387	35,461
Cost of Workplan (UShs '000):	900,386	592,615

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 3****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	31,797	48%	16,616	12,937	78%
Sanitation and Hygiene	22,000	16,500	75%	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	15,297	97%	3,930	7,437	189%
<i>Development Revenues</i>	968,182	657,627	68%	242,046	123,585	51%
Conditional transfer for Rural Water	353,099	300,134	85%	88,275	123,585	140%
Donor Funding	531,129	357,493	67%	132,782	0	0%
Multi-Sectoral Transfers to LLGs	83,954	0	0%	20,989	0	0%
Total Revenues	1,034,646	689,424	67%	258,662	136,522	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,464	22,652	34%	16,591	4,959	30%
Wage	15,719	7,860	50%	3,930	0	0%
Non Wage	50,745	14,792	29%	12,661	4,959	39%
<i>Development Expenditure</i>	968,181	587,358	61%	242,045	146,452	61%
Domestic Development	437,052	229,865	53%	109,263	146,452	134%
Donor Development	531,129	357,493	67%	132,782	0	0%
Total Expenditure	1,034,645	610,010	59%	258,636	151,411	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,145	14%			
<i>Development Balances</i>		70,269	7%			
Domestic Development		70,269	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		79,414	8%			

Cumulative amount received by end of quarter 3 was 689,424,000 (67%), quarterly out turn is 136,522,000. Under performance is because the expected amount from Donors and local was not released. Cumulative expenditure was 610,010,000 and quarterly expenditure was 151,411,000. balance was 79,414,000

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

Most of the intended works for this quarter are on going and will be captured in the fourth quarter

(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 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	3
No. of sources tested for water quality	30	26
No. of water points rehabilitated	16	9
% of rural water point sources functional (Gravity Flow Scheme)	85	76
% of rural water point sources functional (Shallow Wells)	0	78
No. of water pump mechanics, scheme attendants and caretakers trained	4	4
No. of public sanitation sites rehabilitated	3	1
No. of water and Sanitation promotional events undertaken	12	6
No. of water user committees formed.	50	23
No. Of Water User Committee members trained	250	115
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0
No. of supervision visits during and after construction	40	25
No. of water points tested for quality	60	67
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	10
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	5
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	610,010
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		40
No. Of water quality tests conducted		16
Function Cost (US\$ '000)	15,009	0
Cost of Workplan (US\$ '000):	1,034,645	610,010

There was not much done during the quarter due to procurement delays. The borehole rehabilitation was handled as emergencies through force account procedures. The spring protection, GFS rehabilitation and latrine construction works can not yet be reported on.

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	27,911	30%	23,331	9,195	39%
Conditional Grant to District Natural Res. - Wetlands (7,033	5,274	75%	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	22,637	49%	11,519	7,437	65%
<i>Development Revenues</i>	72,049	71,430	99%	18,012	18,476	103%
LGMSD (Former LGDP)	3,000	0	0%	750	0	0%
Unspent balances – Other Government Transfers	25,007	0	0%	6,252	0	0%
Other Transfers from Central Government	43,880	71,430	163%	10,970	18,476	168%
Multi-Sectoral Transfers to LLGs	162	0	0%	41	0	0%
Total Revenues	165,374	99,341	60%	41,344	27,671	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,325	17,064	18%	23,331	140	1%
Wage	46,075	15,200	33%	11,519	0	0%
Non Wage	47,250	1,864	4%	11,813	140	1%
<i>Development Expenditure</i>	72,049	52,954	73%	18,012	0	0%
Domestic Development	72,049	52,954	73%	18,012	0	0%
Donor Development	0	0		0	0	
Total Expenditure	165,374	70,018	42%	41,344	140	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,847	12%			
<i>Development Balances</i>		18,476	26%			
Domestic Development		18,476	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,323	18%			

Cumulative revenue and expenditures was 99,341,000 and 70,018,000 respectively. The balance on the account was 29,323,000. Under performance is due to inadequate release from LGMSD to support tree planting at the district compound. Salaries had always been 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

The balance on the account is for NAPA whose funds were transferred towards the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	5100
Number of people (Men and Women) participating in tree planting days		150
No. of Agro forestry Demonstrations	10000	5
No. of monitoring and compliance surveys/inspections undertaken		9
No. of Water Shed Management Committees formulated		7
No. of Wetland Action Plans and regulations developed	25000	0
No. of community women and men trained in ENR monitoring	150	0
No. of monitoring and compliance surveys undertaken	110	4
No. of new land disputes settled within FY	100	1
Function Cost (UShs '000)	165,374	70,018
Cost of Workplan (UShs '000):	165,374	70,018

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 3****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	164,107	52%	79,150	50,759	64%
Conditional Grant to Functional Adult Lit	14,185	10,638	75%	3,546	3,546	100%
Conditional Grant to Community Devt Assistants Non	3,593	2,694	75%	898	898	100%
Conditional Grant to Women Youth and Disability Gr	12,939	9,705	75%	3,235	3,235	100%
Conditional transfers to Special Grant for PWDs	27,014	20,259	75%	6,754	6,753	100%
Locally Raised Revenues		2,935		0	0	
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	114,376	61%	46,645	36,327	78%
<i>Development Revenues</i>	363,113	103,055	28%	90,778	0	0%
Donor Funding	190,160	54,123	28%	47,540	0	0%
LGMSD (Former LGDP)		15,938		0	0	
Unspent balances – Other Government Transfers	28,016	0	0%	7,004	0	0%
Other Transfers from Central Government	69,800	32,994	47%	17,450	0	0%
Multi-Sectoral Transfers to LLGs	75,137	0	0%	18,784	0	0%
Total Revenues	679,711	267,162	39%	169,928	50,759	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,598	151,332	48%	79,150	49,625	63%
Wage	177,095	109,448	62%	44,274	31,404	71%
Non Wage	139,503	41,884	30%	34,876	18,221	52%
<i>Development Expenditure</i>	363,113	98,347	27%	90,778	0	0%
Domestic Development	172,953	44,224	26%	43,238	0	0%
Donor Development	190,160	54,123	28%	47,540	0	0%
Total Expenditure	679,711	249,678	37%	169,928	49,625	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,775	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)		17,483	3%			

The total amount received in the quarter was 50,759,000 and 49,625,000 was spent. Under performance is due to planned funds to be received in the quarter was not realised like funds from UNICEF.

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

UGX. 117,486,000=remained on the account to facilitate both political and technical staff to monitor government programmes AND SOME MONEY WAS GROUPS UNDER CDD.

(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 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of assisted aids supplied to disabled and elderly community	4	4
No. of women councils supported	4	1
No. of children settled	50	70
No. of Active Community Development Workers		25
No. FAL Learners Trained		4
No. of children cases (Juveniles) handled and settled		12
No. of Youth councils supported	1	1
Function Cost (UShs '000)	679,711	249,678
Cost of Workplan (UShs '000):	679,711	249,678

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 suport 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 3****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	21,406	45%	11,782	4,872	41%
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	17,928	69%	6,528	4,872	75%
<i>Development Revenues</i>	235,558	350,318	149%	56,122	246,534	439%
Donor Funding	11,071	36,533	330%	0	0	
LGMSD (Former LGDP)	15,229	13,921	91%	3,808	5,241	138%
Unspent balances – Other Government Transfers		14,450		0	14,450	
Other Transfers from Central Government	209,258	285,414	136%	52,315	226,843	434%
Total Revenues	282,727	371,724	131%	67,904	251,406	370%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,168	20,545	44%	11,782	4,011	34%
Wage	34,951	17,067	49%	8,728	4,011	46%
Non Wage	12,217	3,478	28%	3,054	0	0%
<i>Development Expenditure</i>	235,558	146,723	62%	56,122	57,389	102%
Domestic Development	224,487	110,190	49%	56,122	57,389	102%
Donor Development	11,071	36,533	330%	0	0	
Total Expenditure	282,726	167,268	59%	67,904	61,400	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		861	2%			
<i>Development Balances</i>		203,595	86%			
Domestic Development		203,595	91%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		204,456	72%			

The total revenue received was 251,406,000= (370%) all funds under LGMSD, DLSP and LRDP are coordinated by planning unit. Cumulative amount received is 371,724,000 and Expenditure is 167,268,000 leaving a balance of 204,456,000

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

The balance on account is procurement of technologies under DLSP, LRDP and construction of market shelter at Busaru sub county which will be done in 4th quarter.

(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		6
No of minutes of Council meetings with relevant resolutions		6
Function Cost (UShs '000)	282,726	167,268
Cost of Workplan (UShs '000):	282,726	167,268

Vote: 505 Bundibugyo District

2013/14 Quarter 3

Workplan 10: Planning

The major activities in quarter included preparation and submission of the BFP to council and executive, organising budget conference conducting population activities in the sub counties, submission of reports to line ministries, conducting monitoring and backstopping LLGs in areas of planning and budgeting.

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	22,893	41%	14,050	4,165	30%
Conditional Grant to PAF monitoring	5,000	1,342	27%	1,250	0	0%
Locally Raised Revenues	5,252	825	16%	1,313	0	0%
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	18,843	72%	6,524	4,165	64%
<i>Development Revenues</i>	243	1,390	572%	61	0	0%
LGMSD (Former LGDP)		1,390		0	0	
Multi-Sectoral Transfers to LLGs	243	0	0%	61	0	0%
Total Revenues	56,444	24,283	43%	14,111	4,165	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,201	18,732	33%	14,050	4	0%
Wage	35,289	15,865	45%	8,822	4	0%
Non Wage	20,912	2,867	14%	5,228	0	0%
<i>Development Expenditure</i>	243	1,390	572%	61	0	0%
Domestic Development	243	1,390	572%	61	0	0%
Donor Development	0	0		0	0	
Total Expenditure	56,444	20,122	36%	14,111	4	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,161	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,161	7%			

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 on account 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	19
Date of submitting Quaterly Internal Audit Reports		15/4/2014
Function Cost (UShs '000)	56,444	20,122
Cost of Workplan (UShs '000):	56,444	20,122

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

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. 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 Members trained	Salaries to staff paid Guard services supported Government programmes monitored TPC meetings conducted Development partners coordination office operationalised	
	Stationary supplied Vehicles running Fuel supply maintai		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			11,053
<i>Allowances</i>			0
<i>Advertising and Public Relations</i>			0
<i>Hire of Venue (chairs, projector etc)</i>			0
<i>Computer Supplies and IT Services</i>			0
<i>Welfare and Entertainment</i>			0
<i>Special Meals and Drinks</i>			750
<i>Printing, Stationery, Photocopying and Binding</i>			2,450
<i>Small Office Equipment</i>			504
<i>Bank Charges and other Bank related costs</i>			481
<i>Sales Tax Account VAT (System)</i>			17,407
<i>Telecommunications</i>			0
<i>Water</i>			72
<i>Travel Inland</i>			6,625
<i>Fuel, Lubricants and Oils</i>			10,027
<i>Maintenance - Civil</i>			0
<i>Maintenance - Vehicles</i>			905
<i>Maintenance Machinery, Equipment and Furniture</i>			0
<i>Maintenance Other</i>			100
<i>Compensation to 3rd Parties</i>			5,000
<i>Transfers to Government Institutions</i>			53,957

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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

Wage Rec't:

Non Wage Rec't: 51,010 107,441

Domestic Dev't: 1,890

Donor Dev't:

Total 51,010 **109,331****Output: Human Resource Management**

Non Standard Outputs:	Salaries paid for staff at the district and sub county under Local Government payroll	payment of salaries to district and subcounty staff under conditional grant wage, follow for staff not recruited
General Staff Salaries		176,736
Allowances		975
Pension for General Civil Service		0
Printing, Stationery, Photocopying and Binding		10
Fuel, Lubricants and Oils		0
Wage Rec't:	98,410	176,736
Non Wage Rec't:	1,865	985
Domestic Dev't:		
Donor Dev't:		
Total	100,275	177,721

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	no (we had planned for the induction of newly recruited staff but the activity stalled because of delay by IFMS system. Partial payment of tuition fees for staff courses has been done)
No. (and type) of capacity building sessions undertaken	1 (Trainings conducted at the district headquarters by the gired consultants)	0 (induction of new staff not yet conducted training of staff on ICT not yet conducted)
Non Standard Outputs:	Monitoring will be done at Lower Local Government levels while the rest of the activities will be at the diatrict level	monitoring not yet done
Allowances		0
Workshops and Seminars		0
Staff Training		3,756
Hire of Venue (chairs, projector etc)		140
Computer Supplies and IT Services		0
Special Meals and Drinks		2,000
Printing, Stationery, Photocopying and Binding		1,090
Small Office Equipment		110
Bank Charges and other Bank related costs		133
Travel Inland		3,240

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,095	10,519
<i>Donor Dev't:</i>		
Total	12,095	10,519
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 (15 staff for Nyahuka Town council recruited 12 staff for Bundibugyo Town Council recruited 1 Staff for management and support recruited 2 staff for production recruited 44 staff for Health deprtment recruited)
Non Standard Outputs:	Establishment of gaps in the lower local governments, declaration of vacant posts and submission to CAOs office for advertisement	Establishment of gaps in the lower local governments, declaration of vacant posts and submission to CAOs office for clearance from ministry of public service done
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		135
<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	285
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,127	285
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 Payment for power and Water facillities at district head quarters done
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Procurement Services		

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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:	Preparation of bid documents and submission to Evaluation and contracts committee to award	Preparation of bid documents and submission to Evaluation and contracts committee to award tenders was done
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	500	0

Additional information required by the sector on quarterly Performance

The department has experienced challenges in staff retention. The DEO, PPO left for greener pastures and this may take us time to recruit experienced staff.

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

Date for submitting the Annual Performance Report	15/1/2014 (Monthly reports prepared and submitted to executive and ministry of finance planning and economic development)	5/8/2014 (Annual performance submitted council for review)
Non Standard Outputs:	Payment of monthly salaries to the staff	Not applicable
<i>General Staff Salaries</i>		29,691
<i>Computer Supplies and IT Services</i>		25
<i>Special Meals and Drinks</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		1,153
<i>Small Office Equipment</i>		290
<i>Bank Charges and other Bank related costs</i>		124
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		1,000
<i>Travel Inland</i>		9,293
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		500
<i>Maintenance Other</i>		316
<i>Transfers to Government Institutions</i>		0

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>	28,075	29,691
<i>Non Wage Rec't:</i>	7,843	14,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,918	44,002

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	31/3/2014 (The Draft budget was laid before council at te district headquarters)
Date of Approval of the Annual Workplan to the Council	(Bundibugyo District headquarters)	28/2/2014 (The annual work plan was presented to te district council at the district headquarters)
Non Standard Outputs:	Number of planning meetings held at the departmental level	Not applicable
<i>Hire of Venue (chairs, projector etc)</i>		49
<i>Special Meals and Drinks</i>		644
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		40
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	1,233

Output: LG Expenditure mangement Services

Non Standard Outputs:	Multisectoral Un conditional grants transferred to lower local governments on time	Number Expenditures done through EFTs at the district level
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/9/2014 (Not yet the time)
Non Standard Outputs:		Financial statements are now produced ontime with any delays and complications unless if there any breakdown in the system.

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		1,452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,645	1,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,645	1,452

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:	<p>payment of salaries to members of the district executive. Purchase of a laptop for the office of the clerk to council. Purchase of stationery for office of the clerk to council. Purchase of small office equipment. Purchase of fuel and airtime for the c</p>	<p>payment of salaries to members of the district executive. District councillors were paid there monthly emoluments. Fuel ws purchased for official journeys. Stationery was purchased for the district chairman, members of the executive and office of the cle</p>	
<i>Salary and Gratuity for LG elected Political Leaders</i>			0
<i>Travel Inland</i>			0
<i>Fuel, Lubricants and Oils</i>			78
<i>Transfers to Government Institutions</i>			1,280
<i>General Staff Salaries</i>			5,070
<i>Computer Supplies and IT Services</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			500
<i>Bank Charges and other Bank related costs</i>			170
<i>Wage Rec't:</i>	38,638		5,070
<i>Non Wage Rec't:</i>	1,941		2,028
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			
Total	40,579		7,098

Output: LG procurement management services

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	holding 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	Contracted DLSP, LRDP, LGMSD and Rural Water Projects and the necessary contracts and evaluation committee meetings conducted. Advertised the projects both in nationally circulating papers and others local media. Paid contracts committee allowances.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,586	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,586	0
Output: LG staff recruitment services		
Non Standard Outputs:	Advertisement of vacant posts. 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 Payment of gratuity t	Advertised vacant posts for Bundibugyo town council. Shortlisted candidates. Handled submissions from CAO and Town clerk. Produced and submitted reports to respective ministries. Purchased stationery for office use. Purchased fuel for the office of t
<i>Allowances</i>		3,360
<i>Gratuity Payments</i>		0
<i>Advertising and Public Relations</i>		2,200
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Small Office Equipment</i>		0
<i>DSC Chair's Salaries</i>		2,000
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		475
<i>Wage Rec't:</i>	5,850	2,000
<i>Non Wage Rec't:</i>	12,079	6,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,929	8,225
Output: LG Land management services		

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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		
No. of land applications (registration, renewal, lease extensions) cleared	20 (preparation of land titles and lease. Carrying out land inspection demarcations and allocations)	36 (approved applications for land titles. Recommended and approved compensation rates. Carried out land inspection. Settled land disputes.)
No. of Land board meetings	3 (surveying of district land. Holding district land board meetings. Procurement of office stationery. Exposure visits. Purchase of fuel. Purchase of small office equipments purchase of computer supplies.)	2 (District land board meetings were conducted. Office stationery was purchased.)
Non Standard Outputs:		District land board meetings were conducted. Office stationery was purchased.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel Inland</i>		1,710
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,718	1,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,718	1,890

Output: LG Financial Accountability

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 (conducted four PAC meetings to examine internal audit reports and other reports of inquiry submitted three reports to council. Paid members of the DPAC their sitting allowances and transport refund. Carried out field visits to assess value for money)
No. of LG PAC reports discussed by Council	0	0 (UNICEF The report is not yet out)
Non Standard Outputs:		Purchased fuel for office running. Purchased stationery for office operation.
<i>Allowances</i>		2,240
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		203
<i>Travel Inland</i>		1,615
<i>Fuel, Lubricants and Oils</i>		247

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,226	4,305
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*Domestic Dev't:**Donor Dev't:*

Total	2,226	4,305
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Output: LG Political and executive oversight

Non Standard Outputs:

conducting council meetings.

-Carrying out political monitoring.

-Political sensitisation and mobilisation of revenue.

-Fulfillment of pledges and donations by the district chairman on behalf of council.

-Purchase of stationery and equipments for the d

conducted two council sittings.

Conducted six sectoral committee meetings and reports presented to council.

Carried out political monitoring and reports submitted to the accounting officer.

Pledges made by the district chairman were paid. Fuel and allo

<i>Allowances</i>		8,775
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<i>Gratuity Payments</i>		0
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<i>Hire of Venue (chairs, projector etc)</i>		140
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<i>Computer Supplies and IT Services</i>		284
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<i>Special Meals and Drinks</i>		396
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<i>Printing, Stationery, Photocopying and Binding</i>		1,410
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<i>Small Office Equipment</i>		1,075
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<i>Subscriptions</i>		15
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<i>Salary and Gratuity for LG elected Political Leaders</i>		28,099
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<i>Telecommunications</i>		50
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<i>Travel Inland</i>		4,382
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<i>Travel Abroad</i>		0
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<i>Fuel, Lubricants and Oils</i>		2,887
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<i>Maintenance - Vehicles</i>		335
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<i>Donations</i>		0
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<i>Wage Rec't:</i>		28,099
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<i>Non Wage Rec't:</i>	23,731	19,749
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*Domestic Dev't:**Donor Dev't:*

Total	23,731	47,848
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Output: Standing Committees Services

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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 standing committee meetings. Purchase of stationery. Purchase of fuel.	six standing committee meetings were conducted and reports submitted to council. Stationery was purchased. Fuel was purchased. Monitoring was done by committee members on government projects and reports submitted to the chief executive.
Allowances		0
Wage Rec't:		
Non Wage Rec't:	7,612	0
Domestic Dev't:		
Donor Dev't:		
Total	7,612	0

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

Non Standard Outputs:	One per each of the 15 sub-counites of Kasitu, Ngamba, Ntotoro, Mirambi, Bububkwanga, Bukonzo, Harugale, Kisubba, Sindila, Ndugutu, Bubandi, Busaru, Bundibugyo TC, Nyahuka TC, Kirumya and One district based	No high level farmer organisation formed
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		3,223
Small Office Equipment		98
Bank Charges and other Bank related costs		192
Contract Staff Salaries (Incl. Casuals, Temporary)		8,118
Allowances		0
Social Security Contributions (NSSF)		369
Social Security Contributions		0
Hire of Venue (chairs, projector etc)		0
Travel Inland		7,608
Fuel, Lubricants and Oils		3,724
Maintenance - Vehicles		5,849

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

19,772

19,772

29,781

29,781**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	0	250 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)
No. of functional Sub County Farmer Forums	4 (Four functional farmer fora formed in four sub-counties)	4 (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 farmer advisory demonstration workshops	0	25 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)
No. of farmers receiving Agriculture inputs	0	2500 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)
Non Standard Outputs:	District/sub county Technology promotion and food security (ISFG-Demos and TDSs)	NA
<i>LG Conditional grants(current)</i>		374,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	305,641	374,421
<i>Donor Dev't:</i>		0
Total	305,641	374,421

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	Quarterly meetings held, reporting and consultation with MAAIF, coordination with stakeholders within and outside the district done, attending DLSP planning meetings in Bundibugyo, certification of Naads procured technologies
<i>General Staff Salaries</i>		103,587
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		124
<i>Welfare and Entertainment</i>		0

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		311
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Sales Tax Account VAT (System)</i>		34
<i>Agricultural Extension wage</i>		5,951
<i>Electricity</i>		100
<i>Travel Inland</i>		411
<i>Fuel, Lubricants and Oils</i>		556
<i>Maintenance - Vehicles</i>		528
<i>Wage Rec't:</i>	32,274	107,285
<i>Non Wage Rec't:</i>	9,676	946
<i>Domestic Dev't:</i>	5,362	3,371
<i>Donor Dev't:</i>		
Total	47,312	111,602

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Applicable)	0 (NA)
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)	Certified NAADS procured technologies, established a 4 demos on BBW control in kirumya s/c and Ntotoro S/C , Supervision and technical backup of S/Cs,
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		214
<i>Sales Tax Account VAT (System)</i>		0
<i>Telecommunications</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		83,771
<i>Travel Inland</i>		3,137
<i>Fuel, Lubricants and Oils</i>		1,044
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,809	5,072
<i>Domestic Dev't:</i>	59,131	83,543
<i>Donor Dev't:</i>		
Total	63,940	88,615

Output: Livestock Health and Marketing

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	2000 (Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, Busaru, Bubandi, Kisubba, Sindila, Ndugutu)	0 (No funds)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	840 (Nyahuka TC and Bundibugyo TC)	2070 (Bundibugyo Town Council - 270 Cows and 900 goats, Nyahuka Town Council - 630 cows and 270 goats)
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	Treatment done to 400 animals in Parishes Bunadu, Bumate, Kanyansimbi in BTC; Parishes Bubukwanga and Mataisa in Bubukwanga S/c; Parishes Kirumya and Bundimurangya in Kirumya S/C; Parishes Bupomboli and Kasulenge in Harugale; Bukangama Parish in Bukonzo S
<i>Allowances</i>		0
<i>Telecommunications</i>		20
<i>General Supply of Goods and Services</i>		2,610
<i>Travel Inland</i>		450
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,786	934
<i>Domestic Dev't:</i>	22,652	2,146
<i>Donor Dev't:</i>		
Total	28,438	3,080

Output: Fisheries regulation

No. of fish ponds constructed and maintained	25 (Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, Busaru, Bubandi, Kisubba, Sindila, Ndugutu)	0 (NA)
Quantity of fish harvested	2000 (Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, Busaru, Bubandi, Kisubba, Sindila, Ndugutu)	0 (NA)
No. of fish ponds stocked	2 (Two selected sub-counties)	0 (NA)
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	Monitoring and Support supervision in the district; Enforcing fish regulations in the district
<i>Allowances</i>		1,775
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,530

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 4,063 3,305*Domestic Dev't:* 10,526*Donor Dev't:***Total** 14,589 3,305**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 (No radio talk shows conducted)
No of businesses issued with trade licenses	0	0 (Busaru farmers cooperative savings and credit society at Busengerwa I)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (1 meeting held with the Indian community on trade policy and regulation at the district head quarters)
No of businesses inspected for compliance to the law	0	1 (Inspection of ICAM Chochlate factory at Bugombwa)
Non Standard Outputs:	Collecting and Disseminating market information	Trained 100 farmers in agri-business skills
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Telecommunications</i>		500
<i>Travel Inland</i>		2,628
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	4,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	4,268

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	11 (Busaru farmers cooperative savings and credit society; Busaru farmers cooperative savings and credit society at Busengerwa I; 11 farmers cooperatives mobilised and recommended for registration with the registrar of cooperatives (Mulungitanwa in Bubandi, Kagema Agetane in Kissuba, Bubomboli Kweyamba in Kisubba, Kissuba Kweyimukya in kisubba, Bundimwendi kwerunganiya in Busaru, Busaru Abagwane in Busaru, Bugmbwa cooperative in Busaru, bundinyama cocoa farmers in Bubukwanga, Nyansoro cooperative in Ntororo, Bundikakemba in Nyahuka TC, Mataisa farmers coop in Bubukwanga, Hakitengya farmers in Bubukwanga S/C)
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Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of cooperative groups supervised	9 (The whole district)	2 (Busaru farmers cooperative savings and credit society and Buganikere united savings and credit cooperative society.)
No. of cooperative groups mobilised for registration	0	11 (11 farmers cooperatives mobilised and recommended for registration with the registrar of cooperatives (Mulungitanwa in Bubandi, Kagama Agetane in Kissuba, Bubomboli Kweyamba in Kisubba, Kissuba Kweyimukya in kisubba, Bundimwendi kwerunganiya in Busaru, Busaru Abagwane in Busaru, Bugmbwa cooperative in Busaru, bundinyama cocoa farmers in Bubukwanga, Nyansoro cooperative in Ntotoro, Bundikakemba in Nyahuka TC, Mataisa farmers coop in Bubukwanga, Hakitengya farmers in Bubukwanga S/C)
Non Standard Outputs:	Monitoring and supervision of departmental activities	NA
	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>Transfers to Other Private Entities</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	0
<i>Domestic Dev't:</i>	6,000	10,000
<i>Donor Dev't:</i>		
Total	6,975	10,000

Additional information required by the sector on quarterly Performance

Inadequate staffing and funding

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

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	2 meetings at DHO's office for planning purposes
	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning
	12 training workshops held	12 training workshops held

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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		
Allowances		106,517
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		100
Computer Supplies and IT Services		0
Welfare and Entertainment		450
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,954
Bank Charges and other Bank related costs		223
District PHC wage		611,839
Electricity		300
Medical and Agricultural supplies		0
General Supply of Goods and Services		24,262
Travel Inland		30,500
Fuel, Lubricants and Oils		8,226
Maintenance - Vehicles		2,870
Maintenance Other		2,374
Wage Rec't:	565,230	611,839
Non Wage Rec't:	32,005	153,421
Domestic Dev't:		24,354
Donor Dev't:	67,239	0
Total	664,473	789,614

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	
	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	
	Visit s	Visit s	
Allowances			0
Workshops and Seminars			0
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			0
Telecommunications			0
Travel Inland			0
Fuel, Lubricants and Oils			0

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 0*Donor Dev't:* 125,000 0**Total** 125,000 **0****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	20000 (Bundibugyo Hosp)	2720 (Bundibugyo Hosp)
%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	80 (Bundibugyo Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	30249 (Bundibugyo Hospital)	17691 (Bundibugyo Hospital)
No. and proportion of deliveries in the District/General hospitals	1469 (Bundibugyo Hospital)	770 (Proportion of deliveries in Bundibugyo Hospita is 97%)
Non Standard Outputs:		none
<i>LG Unconditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		32,427
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,907	32,427
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	75,907	32,427

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	30000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	24569 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA 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)	1912 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	243 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)
Number of inpatients that visited the NGO Basic health facilities	3000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	1851 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)
Non Standard Outputs:		none
<i>Transfers to other gov't units(current)</i>		4,816

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,370	4,816
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	15,370	4,816

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

No. of trained health related training sessions held.	103 (District Hqtrs)	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, 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 HC111, Butama HCII, Buhanda HCII, Kyondo HCII, Bulyambwa HCII, Kikyo HCIV)
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)	1155 (Ntandi HC 111, Bubukwanga HC111, Bukangama HC 111, Kisuba HC111, Kakuka HC 111, Ntandi HC 111, Bubukwanga HC111, Bukangama HC 111, Kisuba HC111, Kakuka HC 111, Kanyamwirima Army HCIII)
Number of inpatients that visited the Govt. health facilities.	240000 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII, Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	5073 (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 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)

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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		
%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)	60 (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)
No. of children immunized with Pentavalent vaccine	(0)	9213 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyoo 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 (All 15 sub counties)
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)	116192 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyoo HCIV, 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)
Non Standard Outputs:		none
<i>Transfers to other gov't units(current)</i>		13,192
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,573	13,192
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,573	13,192
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	1 (completion of construction of Tombwe HCII Construction of maternity centre at Butama health centre 111)	0 (none)

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres rehabilitated	0 (none)	0 (none)
Non Standard Outputs:		none
<i>Non-Residential Buildings</i>		23,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,887	23,760
<i>Donor Dev't:</i>		0
Total	24,887	23,760

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Ntanda HCIII, Kakuka HCIII)	0 (none)
No of staff houses rehabilitated	0 (none)	0 (none)
Non Standard Outputs:	none	none
<i>Residential Buildings</i>		40,182
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	40,182
<i>Donor Dev't:</i>	87,500	0
Total	92,500	40,182

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

No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 towncouncils))	982 (982 primary teachers 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)	982 (primary teachers for 107 govt aided primay 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.)
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis.	All teachers have accessed payroll.
<i>Travel Inland</i>		515
<i>General Staff Salaries</i>		10,425
<i>Allowances</i>		228,190
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		386
Primary Teachers' Salaries		1,171,337
Telecommunications		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	1,083,402	1,181,762
Non Wage Rec't:	177,502	228,898
Domestic Dev't:	12,480	193
Donor Dev't:	25,903	0
Total	1,299,286	1,410,853

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

No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	0 (Butoogho, Bubandi, and Bubukwanga primary schools)
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)
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 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 both 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.	302,687,000= for UPE given in three instalments in the year directly to school Accounts.
Transfers to other gov't units(current)		100,896
Wage Rec't:		0
Non Wage Rec't:	84,098	100,896
Domestic Dev't:		0
Donor Dev't:		0
Total	84,098	100,896

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

No. of classrooms rehabilitated in UPE	3 (Completion of classrooms at Kaleyalaya P/S, Kuka P/S, Munguni P/S under SFG.)	0 (0)
No. of classrooms constructed in UPE	0 (Construction of Bulemba II P/S 2 new classrooms.)	0 (0)

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.	Payment was done to debtors
<i>Non-Residential Buildings</i>		76,270
<i>Furniture and Fixtures</i>		4,533
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,504	80,803
<i>Donor Dev't:</i>		0
Total	56,504	80,803
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (5 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)	0 (0)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Funds for SFG (16,686,000=) were captured b URA. The fnds were committed for constructio of latrines for 2009/2010 F/Y.	0
<i>Non-Residential Buildings</i>		25,509
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,157	25,509
<i>Donor Dev't:</i>		0
Total	10,157	25,509
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (All money used to pay debts)
No. of teacher houses constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,235	0
<i>Donor Dev't:</i>		0
Total	5,235	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
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.)	451 (Private secondary schools in Bwamba and Bughendera counties.)

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students 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 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 8 government aided secondary schools in the district.)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		144,921
<i>Wage Rec't:</i>	130,872	144,921
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	130,872	144,921

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.)	5228 (3345 male students and 1883 female students totaling to 5228 students in 7 government aided 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:Bumadu seed S.S., Ssemuliki H/S, Kakuka Hill, Bubandi seed, Bundikahungu seed, Burambagira s.s. St. Mary's Simbya 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 (Construction is managed from the centre)
Non Standard Outputs:	N/A	Construction is managed from the centre
<i>Residential Buildings</i>		0

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

No. of students in tertiary education	0	749 (Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)
No. Of tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)	59 (59 Tutors/Instructors in the 2 tertiary institutions of Hakitengya Community Polytechnic and Bundibugyo Primary Teachers College.)
Non Standard Outputs:	N/A	N/A
<i>Tertiary Teachers' Salaries</i>		63,119
<i>Transfers to Government Institutions</i>		79,855
Wage Rec't:	63,085	63,119
Non Wage Rec't:	59,892	79,855
Domestic Dev't:		
Donor Dev't:		
Total	122,977	142,974

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.	4 senior staff meetings held monthly, 2 meetings held with headteachers ; 1vehicle and 2 motorcycles maintained.
<i>Travel Inland</i>		0
Wage Rec't:		
Non Wage Rec't:	28,025	0
Domestic Dev't:		
Donor Dev't:		
Total	28,025	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)	13 (7 govt aided secondary schools and 6 private secondary schools inspected in the quarter.)
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 were inspected in the district.)

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	0	2 (Reports are submitted to sectoral committee of social services)
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.)	45 (25 govt aided and 20 private primary schools in a quarter, thus, each inspector visited 45 schools. Monitoring of construction works was only done for completed works.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,753	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	2,753	0

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>Travel Inland</i>		3,563
<i>Fuel, Lubricants and Oils</i>		5,232
<i>Compensation to 3rd Parties</i>		0
<i>General Staff Salaries</i>		9,651
<i>Workshops and Seminars</i>		5,976
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	12,727	9,651
Non Wage Rec't:	4,375	5,788
Domestic Dev't:		8,983
Donor Dev't:		
Total	17,102	24,422

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Functional Community Based Maintenance System (CBMS) on road maintenance districtwide.	Buganikere 5 Kms, Humya - Bundinyama 6 Kms, kiky - Kirumya 7 kms, Bubukwanga - Bundimulangya 7 Kms, Nadule - Bundinjonjya 7 Kms.
Travel Inland		1,470
Wage Rec't:		
Non Wage Rec't:		1,470
Domestic Dev't:	7,220	0
Donor Dev't:		
Total	7,220	1,470

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

Length in Km of Urban unpaved roads periodically maintained	0	0 (Not applicable.)
Length in Km of Urban unpaved roads routinely maintained	15 (Routine & periodic maintenance: 9 Kms in Bundibugyo town council and 5 Kms in Nyahuka town council including culvert installations.)	1 (Bundibugyo town council)
Non Standard Outputs:	Navigable road network	Navigable road network
Transfers to other gov't units(current)		108,315
Wage Rec't:		0
Non Wage Rec't:	50,510	108,315
Domestic Dev't:		0
Donor Dev't:		0
Total	50,510	108,315

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	3 (Busaru - kinyante 1, Bubandi - Bundingoma 2.)
Length in Km of District roads periodically maintained	0	0 (Not applicable.)
Length in Km of District roads routinely maintained	35 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	9 (Busaru - Kinyante 6 Kms, Hurugale - Buhundu 3.3 Kms)
Non Standard Outputs:	Motorable road network.	Motorable road network.
Conditional transfers to Road Maintenance		154,521

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		154,521
Domestic Dev't:		0
Donor Dev't:		0
Total	0	154,521

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

Non Standard Outputs:	Habitable structures	
Maintenance - Civil		8,693
Wage Rec't:		
Non Wage Rec't:		8,693
Domestic Dev't:		
Donor Dev't:		
Total	0	8,693

Output: Vehicle Maintenance

Non Standard Outputs:	1 dump truck, 1 pickup & 2 motorcycles at district HQ.	
Maintenance - Vehicles		3,074
Wage Rec't:		
Non Wage Rec't:	9,254	3,074
Domestic Dev't:		
Donor Dev't:		
Total	9,254	3,074

Output: Plant Maintenance

Non Standard Outputs:	2 motor graders, 1 chain loader & 1 pedestrian roller	
Travel Inland		0
Maintenance Machinery, Equipment and Furniture		8,262
Wage Rec't:		
Non Wage Rec't:	17,343	8,262
Domestic Dev't:		
Donor Dev't:		
Total	17,343	8,262

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff.	
<i>Printing, Stationery, Photocopying and Binding</i>			340
<i>General Staff Salaries</i>			0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			340
<i>Telecommunications</i>			50
<i>General Supply of Goods and Services</i>			14,698
<i>Travel Inland</i>			3,431
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance - Vehicles</i>			0
<i>Computer Supplies and IT Services</i>			1,593
<i>Wage Rec't:</i>	3,930		0
<i>Non Wage Rec't:</i>	250		0
<i>Domestic Dev't:</i>	3,752		20,452
<i>Donor Dev't:</i>			0
Total	7,932		20,452

Output: Supervision, monitoring and coordination

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.)	7 (Kakuka, Bundingoma, Busunga and Buhundu.)	
No. of sources tested for water quality	0	10 (Samples collected from sites for planned development and tested at district office)	
No. of water points tested for quality	0	42 (From 13 gravity flow schemes and 6 protected springs. Samples tested in district laboratory.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	2 (At district HQ.)	
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (At district water office.)	
Non Standard Outputs:	Functional water collection points.	Functional water collection points.	
<i>Travel Inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:*

<i>Non Wage Rec't:</i>	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 pump mechanics, scheme attendants and caretakers trained	0	4 (2 per county.)
% of rural water point sources functional (Shallow Wells)	0	70 (Kasitu and Ntororo sub counties)
% of rural water point sources functional (Gravity Flow Scheme)	0	70 (In communities served by gravity flow schemes.)
No. of water points rehabilitated	4 (At outlet points districtwide.)	5 (Busunga HC, Bundingoma, Buhura and Bumadu.)
No. of public sanitation sites rehabilitated	0	1 (Bubukwanga transit centre.)
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.

Welfare and Entertainment 0*Printing, Stationery, Photocopying and Binding* 0*Travel Inland* 0*Wage Rec't:*

<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.	Ntororo and Mirambi sub counties
<i>Advertising and Public Relations</i>		450
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,950
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,964
<i>Fuel, Lubricants and Oils</i>		595

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:* 750 4,959*Domestic Dev't:* 2,410 0*Donor Dev't:* 3,750**Total** 6,910 **4,959****3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated 3 (Buhundu, Bumadu & Sempaya.) 5 (Buhura, Bundingoma, Busunga HC, Buhundu PS & Bumadu PS.)

No. of deep boreholes drilled (hand pump, motorised) 1 (Burondo) 0 (Not applicable.)

Non Standard Outputs: Improved functionality/ Actual safe water coverage Improved functionality/ Actual safe water coverage

Other Structures 6,000*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 1,500 6,000*Donor Dev't:* 2,500 0**Total** 4,000 **6,000****Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 1 (Bubukwanga extended to Buhundu and Nyankillo.)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (.Kyanjuki.) 0 (N/A)

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

Other Structures 120,000*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 39,066 120,000*Donor Dev't:* 67,530 0**Total** 106,596 **120,000****Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.	Salary for the staff paid regular and in process of entering staff payroll into EFT to implement decentralised salary payments to districts.
<i>Bank Charges and other Bank related costs</i>		140
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	11,519	0
<i>Non Wage Rec't:</i>	1,220	140
<i>Domestic Dev't:</i>	1,710	
<i>Donor Dev't:</i>		
Total	14,448	140
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 (Kiky Hills))	2 (With support from World Vision, we trained two water user committees in Ngamba and Kasitu sub-counties)
Non Standard Outputs:	Support Water User Groups to impliment wetlands action plans	Feedback meeting for Nkisywa wetlands conducted.
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	9 (The cases will be handled by the area land commiittee members in the sub counties)	0 (n/a)
Non Standard Outputs:	Suport 100 community members of in the district register their lands and aquire land tittles	06 land tittles received, considered 26 land tittle applications, and trained 01 area land committee for Kasitu sub-county
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,352	0
<i>Donor Dev't:</i>		
Total	11,352	0

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	Departmenta activities properly implemented, Sector equipments repaired, Secure office stationary and other office sundries, Regional, National workshops, meetings attended Transfer of District unconditional grant
<i>Travel Inland</i>		2,895
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		31,404
<i>Wage Rec't:</i>	39,460	31,404
<i>Non Wage Rec't:</i>	4,382	2,895
<i>Domestic Dev't:</i>	17,450	0
<i>Donor Dev't:</i>		
Total	61,291	34,299

Output: Probation and Welfare Support

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done, referral procedures and information disseminated, service delivery quality standards disseminated, joint support supervision and monitoring conducted, data collected, processed and utilised, child protection special service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted, DOVC/SOVC meetings conducted, staff Support supervision and technical backstopping conducted CFPU police case response, strengthened, community barazas on violence against women and children, abandoned, neglected, unaccompanied children resettled.)	70 (Sub county level OVC coordination mechanism established and adopted Child protection systems are capable of implementing the minimum IASC/MGLSD CDOs and care givers are able to provide official counseling services Sub county and community child protection support supervision.)
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Vote: 505 Bundibugyo District**2013/14 Quarter 3****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:

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

Children and family units of the Uganda Police force and community based service department are able to carry out their statutory responsibilities
District OVC MIS functional
Reduced cases of child labour in the district
OVC households are able to bene

<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	
<i>Domestic Dev't:</i>	7,004	
<i>Donor Dev't:</i>	47,540	0
Total	55,244	0

Output: Adult Learning

No. FAL Learners Trained	4 (FAL classes conducted, supervised and monitored, Data collected processed and utilised, Reports prepared and submitted, program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured)	4 (Capacity of FAL instructors and change agents built, Household mentors and FAL instructors facilitated and motivated)
Non Standard Outputs:	FAL learners assessed and tested, FAL instructors quarterly review meetings conducted, FAL instructors facilitated	Conduct proficiency tests for FAL learners
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,425
<i>Bank Charges and other Bank related costs</i>		150
<i>Telecommunications</i>		0
<i>Travel Inland</i>		988
<i>Fuel, Lubricants and Oils</i>		340
<i>Maintenance Other</i>		432
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,046	3,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,046	3,335

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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 meeting	Conducting quarterl youth council executive meeting
	Conducting youth community projects in 4 subcounties	Conducting youth community projects in 4 subcounties
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		408
<i>Telecommunications</i>		0
<i>Travel Inland</i>		342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,294	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,294	750
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Conducting PWDS quarterly executive committee meeting)	4 (Conducting PWDS quarterly executive committee meeting)
	Monitoring PWDS Community projects in 4 Sub counties)	Monitoring PWDS Community projects in 4 Sub counties)
Non Standard Outputs:	Conducting quarterly grant allocation meeting	N/A
	Supporting 6 PWDS community project with PWDS special grant	
<i>Printing, Stationery, Photocopying and Binding</i>		165
<i>Travel Inland</i>		952
<i>Fuel, Lubricants and Oils</i>		408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,400	1,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,400	1,525
Output: Reprerentation 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.
<i>Welfare and Entertainment</i>		4,010

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		506
Fuel, Lubricants and Oils		0
Transfers to Non Government Organisations(NGOs)		5,200
Wage Rec't:		
Non Wage Rec't:	1,294	9,716
Domestic Dev't:		
Donor Dev't:		
Total	1,294	9,716

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	29 Community groups supported under CDD grant
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

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

Non Standard Outputs:	15 Rolled and integrated development plans, for 13 Sub counties and 2 Town councils District and sub county plans and budgets developed and Human Right Based compliant. Functional and operational office Payment of salaries to staff under Plannin	We have conducted the budget confrence, prepared Budget Frame work papers, submitted reports for LGMSD, PAF, LRDP, coordinated and supported LLGs in preparation of reports, conducted monitoring of government projects
General Staff Salaries		4,011
Allowances		20,476

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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>Social Security Contributions</i>		0
<i>Workshops and Seminars</i>		15,267
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		710
<i>Bank Charges and other Bank related costs</i>		604
<i>Electricity</i>		0
<i>Travel Inland</i>		15,056
<i>Fuel, Lubricants and Oils</i>		4,722
<i>Maintenance - Vehicles</i>		555
<i>Wage Rec't:</i>	6,528	4,011
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,248	57,389
<i>Donor Dev't:</i>		0
Total	55,776	61,400

Output: District Planning

No of qualified staff in the Unit	0	2 (The officers are located at the district headquarters)
No of Minutes of TPC meetings	0	3 (The meetings are conducted at the district headquarters in the community hall)
No of minutes of Council meetings with relevant resolutions	0	2 (Meetings held 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.	Most of the issues are discussed in the sectoral committees
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</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>	826	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	826	0

Output: Statistical data collection

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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:	Data collected and analysed and sub county and district level Sub county equipped with skills for data collection and analysis Functional HMIS, BDR systems 642 local leaders & church leaders consulted on the identification and formulation of key	Training for members of the district statistical committee was conducted, Birth registration is on going, use of harmonised data base has been strengthened
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>	1,059	
<i>Donor Dev't:</i>		0
Total	1,809	0

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	Preparation of the DPPAP is still on going, participated in the planning meeting organised in Jinja by UNFPA,
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,815	
<i>Donor Dev't:</i>		0
Total	5,815	0

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

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Auditing of District headquarters, health units, sub counties and primary schools	Audited and inspected primary schools. Education account audited.
	Procurement of the required stationary, fuel for preparation of reports	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		4
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	6,514	4
<i>Non Wage Rec't:</i>	2,223	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,737	4

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,126,512	2,395,592
<i>Non Wage Rec't:</i>	1,266,202	1,266,202
<i>Domestic Dev't:</i>	923,297	923,297
<i>Donor Dev't:</i>		
Total	4,585,090	4,585,090

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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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Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries paid	Salaries to staff paid	0	Inadequate funds to monitor government programmes
	Guard services supported	Guard services supported		
	Monitor Government programmes	Government programmes monitored		
	TPC meetings conducted	TPC meetings conducted		
	Development partners coordination office operationalised	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			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	11,053	N/A
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	1,119	N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	7,872	562.3%
221012 Small Office Equipment	500	2,005	401.0%
221014 Bank Charges and other Bank related costs	1,500	1,144	76.2%
221099 Sales Tax Account VAT (System)	0	18,627	N/A

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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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Ia. Administration

222001 Telecommunications	960	420	43.8%	
223006 Water	1,400	495	35.4%	
227001 Travel Inland	2,000	8,125	406.3%	
227004 Fuel, Lubricants and Oils	8,100	31,199	385.2%	
228001 Maintenance - Civil	0	30,652	N/A	
228002 Maintenance - Vehicles	8,000	9,734	121.7%	
228003 Maintenance Machinery, Equipment and Furniture	0	270	N/A	
228004 Maintenance Other	0	13,425	N/A	
282104 Compensation to 3rd Parties	0	10,000	N/A	
291001 Transfers to Government Institutions	155,876	108,311	69.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 204,038	<i>Non Wage Rec't:</i> 245,654	<i>Non Wage Rec't:</i> 120.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 33,022	<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 204,038	Total 278,676	Total 136.6%	

Output: Human Resource Management

Non Standard Outputs:	Salaries paid for staff at the district and sub county under Local Government payroll	Some staff on the government payroll and the political leaders	0	Staff in health, education and some who are paid from the un conditional grant have not received their salaries since January 2014. We have submitted the names and other details to MOPS but all in vain.
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Expenditure

211101 General Staff Salaries	393,641	548,590	139.4%	
211103 Allowances	3,000	2,754	91.8%	
212102 Pension for General Civil Service	0	2,593	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	20	2.0%	
227004 Fuel, Lubricants and Oils	0	438	N/A	
	<i>Wage Rec't:</i> 393,641	<i>Wage Rec't:</i> 548,590	<i>Wage Rec't:</i> 139.4%	
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 5,805	<i>Non Wage Rec't:</i> 77.4%	
	<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 401,141	Total 554,395	Total 138.2%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	()	no (we had planned for the induction of newly recruited staff but the activity stalled	0	funds not yet released due to delays of EFT
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Vote: 505 Bundibugyo District **2013/14 Quarter 3**

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

and plan

because of delay by IFMS system)

No. (and type) of capacity building sessions undertaken

4 (Trainings conducted at the district headquarters by the gired consultants)

3 (induction not yet conductd)

75.00

Vote: 505 Bundibugyo District

2013/14 Quarter 3

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 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	monitoring not yet done		
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Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	13,086	66.5%
221005 Hire of Venue (chairs, projector etc)	0	140	N/A
221008 Computer Supplies and IT Services	2,000	220	11.0%
221010 Special Meals and Drinks	0	2,258	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,335	N/A
221012 Small Office Equipment	0	110	N/A
221014 Bank Charges and other Bank related costs	0	376	N/A
227001 Travel Inland	0	3,240	N/A
227004 Fuel, Lubricants and Oils	0	986	N/A
<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>	48,380	<i>Domestic Dev't:</i> 31,667	<i>Domestic Dev't:</i> 65.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,380	Total 31,667	Total 65.5%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	85 (Nyahuka Town council, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya)	0 (15 staff for Nyahuka Town council recruited 12 staff for Bundibugyo Town Council recruited 1 Staff for management and support recruited 2 staff for production recruited 44 staff for Health deptment recruited)	.00	Many gaps are existing due to inadequate funds to pay staff
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Vote: 505 Bundibugyo District**2013/14 Quarter 3****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:

Establishment of gaps in the lower local governments, declaration of vacant posts and submission to CAOs office for clearance from ministry of public service done

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	230	7.7%
221012 Small Office Equipment	0	665	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:		0	0.0%
Non Wage Rec't:	32,508	4,680	14.4%
Domestic Dev't:		1,642	0.0%
Donor Dev't:		0	0.0%
Total	32,508	6,322	19.4%

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 maintainance was conducted Payment for power and water faillicities at district headquarters was done	0	inadequate funds to pay for compound mantainance
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Expenditure

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

Output: Procurement Services

Non Standard Outputs:	Number of procurement adverts produced and posted at the district notice board and public notice boards	Preparation of bid documents and submission to Evaluation and contracts commiittee to award tenders was done	0	one staff on the contracts committee has transferred her services to central government
	Meeting contracts committee at the district headquarters.			

Expenditure

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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

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

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)	5/8/2014 (Details of departmental performance)	#Error	No major challenge experienced as the report will be submitted in August 2014
Non Standard Outputs:	Timely Payment of salaries to staff done monthly by the centre	Not applicable		

Implementing the Revenue enhancement plan

Expenditure

211101 General Staff Salaries	112,300	86,651	77.2%
221008 Computer Supplies and IT Services	0	25	N/A
221010 Special Meals and Drinks	1,000	1,036	103.6%
221011 Printing, Stationery, Photocopying and Binding	3,500	7,044	201.2%
221012 Small Office Equipment	2,500	790	31.6%
221014 Bank Charges and other Bank related costs	1,000	462	46.2%
222001 Telecommunications	0	20	N/A
223005 Electricity	2,000	1,700	85.0%

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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

224002 General Supply of Goods and Services	3,500	10,170	290.6%	
227001 Travel Inland	4,000	26,606	665.2%	
227004 Fuel, Lubricants and Oils	4,200	5,758	137.1%	
228002 Maintenance - Vehicles	1,995	5,056	253.4%	
228004 Maintenance Other	1,800	5,364	298.0%	
291001 Transfers to Government Institutions	0	1,055	N/A	
	<i>Wage Rec't:</i> 112,300	<i>Wage Rec't:</i> 86,651	<i>Wage Rec't:</i> 77.2%	
	<i>Non Wage Rec't:</i> 33,750	<i>Non Wage Rec't:</i> 65,086	<i>Non Wage Rec't:</i> 192.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 146,050	Total 151,737	Total 103.9%	

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)	31/3/014 (Sedtoral comiittees reviewd the budgets and their recommendation captured for final integartion)	#Error	There has been a change in the budgeting cycle which other lower local governments have not mastered
Date of Approval of the Annual Workplan to the Council	16/8/2013 (Preparation of plans and budgets and its approval)	28/2/2014 (Sectoral reviewed all the departmental submissions)	#Error	
Non Standard Outputs:	Holding departmental meetings	Not applicable		

Expenditure

221005 Hire of Venue (chairs, projector etc)	700	49	7.0%	
221010 Special Meals and Drinks	500	644	128.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,020	202.0%	
222001 Telecommunications	0	40	N/A	
227001 Travel Inland	2,500	11,652	466.1%	
227004 Fuel, Lubricants and Oils	1,000	6,621	662.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 21,026	<i>Non Wage Rec't:</i> 292.0%	
	<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 7,200	Total 21,026	Total 292.0%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Transfers to lower local governments Non wage	Sector accountants enter into the system	0	No transfer was made to the Lower governments. Un conditional grant was taken by bank under garnish order. There is constant break down of the IFMs system thus delayig implementation of
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Vote: 505 Bundibugyo District 2013/14 Quarter 3

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

some activities

Expenditure

227001 Travel Inland	1,500	1,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	1,000	16.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	1,000	16.7%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)	30/9/2014 (Not yet the time)	#Error	NO MAJOR CHALLENGE
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

227004 Fuel, Lubricants and Oils	1,079	1,452	134.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,579	1,452	22.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,579	1,452	22.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 insufficient local revenue to fascilitate all the activities of the district council.

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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:	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.	payment of salaries to members of the district executive. District cuncillors were paid there monthly emoluments. Fuel ws purchased for official journeys. Stationery was purchased for the district chairman, members of the executive and office of the cle
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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%
227004 Fuel, Lubricants and Oils	2,000	78	3.9%
291001 Transfers to Government Institutions	0	1,280	N/A
211101 General Staff Salaries	0	10,140	N/A
221008 Computer Supplies and IT Services	1,500	200	13.3%
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
221014 Bank Charges and other Bank related costs	706	310	43.9%
<i>Wage Rec't:</i>	154,551	<i>Wage Rec't:</i> 103,750	<i>Wage Rec't:</i> 67.1%
<i>Non Wage Rec't:</i>	7,765	<i>Non Wage Rec't:</i> 3,742	<i>Non Wage Rec't:</i> 48.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 650	<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	162,316	Total 108,142	Total 66.6%

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	Contracted DLSP, LRDP, LGMSD and Rural Water Projects and the necessary contracts and evaluation committee meetings conducted. Advertised the projects both in nationally circulating papers and others local media. Paid contracts committee allowances.	0	There is a challenge of un funded dilapidated procurement and disposal Unit office. There is delayed advertisement resulting delayed EFT Payment processess and thus causing delayed procurement process.
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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 3****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.	Advertised vacant posts for Bundibugyo town council. Shortlisted candidates. Handled submissions from CAO and Town clerk. Produced and submitted reports to respective ministries. Purchased stationery for office use. Purchased fuel for the office of t	0	insuficient funding affects mplementation of planned activitis. Increased number of job seekers for fewer available jobs.
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Expenditure

211103 Allowances	16,616	12,400	74.6%		
213004 Gratuity Payments	15,000	3,000	20.0%		
221001 Advertising and Public Relations	2,000	2,200	110.0%		
221008 Computer Supplies and IT Services	1,000	100	10.0%		
221010 Special Meals and Drinks	1,000	320	32.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,340	67.0%		
221012 Small Office Equipment	500	200	40.0%		
221410 DSC Chair's Salaries	23,400	6,200	26.5%		
227001 Travel Inland	7,000	3,800	54.3%		
227004 Fuel, Lubricants and Oils	2,500	1,381	55.2%		
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	6,200	<i>Wage Rec't:</i>	26.5%
<i>Non Wage Rec't:</i>	48,316	<i>Non Wage Rec't:</i>	24,741	<i>Non Wage Rec't:</i>	51.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,716	Total	30,941	Total	43.1%

Output: LG Land management services

No. of Land board meetings	()	5 (District land board meetings were conducted.	0	insuficient funds to facilitate activities of
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Vote: 505 Bundibugyo District**2013/14 Quarter 3****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.)	Office stationery was purchased. 36 (approved applications for land titles. Recommended and approved compensation rates. Carried out land inspection. Settled land disputes.)	51.43	the board. Encroachment on government land by the neighbouring community. Understaffing for example surveyor, physical planner.
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 land board meetings were conducted. Office stationery was purchased.		
<i>Expenditure</i>				
211103 Allowances	8,000	1,840	23.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	684	34.2%	
227001 Travel Inland	2,573	3,601	140.0%	
227004 Fuel, Lubricants and Oils	1,000	2,296	229.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 14,873	<i>Non Wage Rec't:</i> 8,421	<i>Non Wage Rec't:</i> 56.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 14,873	Total 8,421	Total 56.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (UNICEF The report is not yet out)	0	PAC members are not exposed to best performing districts and refresher courses are not conducted to refresh their skills and knowledge. This is due to insufficient funds since the committee solely depends on PAF funds which are not enough.
No. of Auditor General's queries reviewed per LG	16 (holding PAC meetings to examine internal and auditor general reports. Submission of reports to council and to parliamentary PAC.)	4 (conducted four PAC meetings to examine internal audit reports and other reports of inquiry submitted three reports to council. Paid members of the DPAC their sitting allowances and transport refund. Carried out field visits to assess value for money)	25.00	

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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 fuel for office running. Purchased stationery for office operation.
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Expenditure

211103 Allowances	4,003	7,880	196.9%
221008 Computer Supplies and IT Services	500	110	22.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	343	34.3%
227001 Travel Inland	1,200	2,415	201.3%
227004 Fuel, Lubricants and Oils	1,000	597	59.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 8,903	<i>Non Wage Rec't:</i> 11,345	<i>Non Wage Rec't:</i> 127.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 8,903	Total 11,345	Total 127.4%

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 sittings. Conducted six sectoral committee meetings and reports presented to council. Carried out political monitoring and reports submitted to the accounting officer. Pledges made by the district chairman were paid. Fuel and allo	0	insuficient local revenue to facilitate all the activities of the ditrict council.
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Expenditure

211103 Allowances	5,334	17,307	324.5%
213004 Gratuity Payments	0	3,069	N/A
221005 Hire of Venue (chairs, projector etc)	210	330	157.1%
221008 Computer Supplies and IT Services	1,500	464	30.9%
221010 Special Meals and Drinks	2,000	742	37.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,706	54.1%

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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

221012 Small Office Equipment	3,000	2,772	92.4%	
221017 Subscriptions	1,000	15	1.5%	
221444 Salary and Gratuity for LG elected Political Leaders	0	28,099	N/A	
222001 Telecommunications	0	218	N/A	
227001 Travel Inland	33,245	7,839	23.6%	
227002 Travel Abroad	3,000	11,414	380.5%	
227004 Fuel, Lubricants and Oils	11,136	10,852	97.4%	
228002 Maintenance - Vehicles	20,000	335	1.7%	
282101 Donations	3,000	1,500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	62.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	94,925	87,662	92.3%	

Output: Standing Committees Services

Non Standard Outputs:	conducting standing committee meetings. Purchase of stationery.	six standing committee meetings were conducted and reports submitted to council. Stationery was purchased. Fuel was purchased. Monitoring was done by committee members on government projects and reports submitted to the chief executive.	0	insufficient local revenue to facilitate committee members especially in monitoring overnment projects and programmes.
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Expenditure

211103 Allowances	25,200	6,776	26.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	22.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	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

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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:	16 high level farmers organisation	15 Sub-county Farmer Fora in 15 S/Cs and 1 Higher level farmer organisation for coffee at Harugale	0	There are challenges regarding usage of the Integrated Financial Management System (IFMS). There are unnecessary delays in transferring funds at all levels in the district
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Expenditure

221010 Special Meals and Drinks	0	1,916		N/A
221011 Printing, Stationery, Photocopying and Binding	3,695	4,267		115.5%
221012 Small Office Equipment	0	295		N/A
221014 Bank Charges and other Bank related costs	0	838		N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	18,991		63.3%
211103 Allowances	16,392	7,027		42.9%
212101 Social Security Contributions (NSSF)	0	2,952		N/A
212201 Social Security Contributions	0	4,854		N/A
221005 Hire of Venue (chairs, projector etc)	0	100		N/A
227001 Travel Inland	0	7,608		N/A
227004 Fuel, Lubricants and Oils	15,000	11,614		77.4%
228002 Maintenance - Vehicles	14,000	6,828		48.8%
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	67,291	Domestic Dev't:	85.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	79,087	67,291	Total	85.1%

*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)	3250 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	77.20	Inadquate funds for procurement of technologies for farmers. Conivance by farmers and suppliers to steal the
No. of farmer advisory demonstration workshops	83 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	89 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	107.23	technologies. Abuse of technologies distributed by selling and/or eating, poor turn up by farmers for meetings, demand for allowances

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	3250 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	77.20	
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No. of functional Sub County Farmer Forums	15 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, 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, Ntoto, Mirambi)	100.00	
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Non Standard Outputs:

NA

Expenditure

263101 LG Conditional grants(current)	1,221,562	815,132	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	1,222,562	<i>Domestic Dev't:</i> 815,132	<i>Domestic Dev't:</i> 66.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,222,562	Total 815,132	Total 66.7%	

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

0	Coordination being curtailed because of late release of funds. Processing funds using the IFMS is increasingly delaying implementation of activities
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Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, 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>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 im</p>
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Expenditure

211101 General Staff Salaries	102,172	154,673	151.4%
211103 Allowances	13,771	541	3.9%
221007 Books, Periodicals and Newspapers	0	124	N/A
221009 Welfare and Entertainment	0	67	N/A
221011 Printing, Stationery, Photocopying and Binding	1,800	413	22.9%
221012 Small Office Equipment	0	350	N/A
221014 Bank Charges and other Bank related costs	0	257	N/A
221099 Sales Tax Account VAT (System)	0	34	N/A
221408 Agricultural Extension wage	26,925	5,951	22.1%
223005 Electricity	0	100	N/A
227001 Travel Inland	0	411	N/A
227004 Fuel, Lubricants and Oils	0	810	N/A
228002 Maintenance - Vehicles	0	528	N/A

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	129,097	<i>Wage Rec't:</i>	158,371	<i>Wage Rec't:</i>	122.7%
<i>Non Wage Rec't:</i>	38,704	<i>Non Wage Rec't:</i>	2,517	<i>Non Wage Rec't:</i>	6.5%
<i>Domestic Dev't:</i>	21,446	<i>Domestic Dev't:</i>	3,371	<i>Domestic Dev't:</i>	15.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	189,247	Total	164,259	Total	86.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facilities constructed)	0 (NA)	0	Implementation being hindered by delays in accessing funds.
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).	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		

Expenditure

211103 Allowances	10,060	12,840	127.6%
221008 Computer Supplies and IT Services	2,000	450	22.5%
221011 Printing, Stationery, Photocopying and Binding	2,601	1,242	47.7%
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	242,581	110.4%
227001 Travel Inland	0	3,137	N/A
227004 Fuel, Lubricants and Oils	7,776	1,460	18.8%

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,237	<i>Non Wage Rec't:</i>	117,113	<i>Non Wage Rec't:</i>	608.8%
<i>Domestic Dev't:</i>	236,522	<i>Domestic Dev't:</i>	148,913	<i>Domestic Dev't:</i>	63.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	255,759	Total	266,026	Total	104.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	3611 (Nyahuka TC and Bundibugyo TC)	0	Funds release for activity implementation late and or slow because of the IFMS system
No of livestock by types using dips constructed	()	0 (NA)	0	
No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	2350 (Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukongo, Harugale, Bundibugyo TC, Nyahuka TC, Busaru, Bubandi, Kisubba, Sindila, Ndugutu)	33.57	
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.	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		

Expenditure

211103 Allowances	14,466	1,272	8.8%
222001 Telecommunications	0	20	N/A
224002 General Supply of Goods and Services	79,608	65,853	82.7%
227001 Travel Inland	2,391	450	18.8%
227004 Fuel, Lubricants and Oils	7,009	512	7.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,146	<i>Non Wage Rec't:</i>	65,961
<i>Domestic Dev't:</i>	90,608	<i>Domestic Dev't:</i>	2,146
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	113,754	Total	68,107
			59.9%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (NA)	0	Procurement of fish finderlings underway to stock atleast 10 ponds in Subcounties
No. of fish ponds stocked	()	0 (NA)	0	

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	100 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (NA)	.00	of Mirambi and Ngamba.
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Non Standard Outputs:	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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; iv. Project proposals for farmers writ
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Expenditure

211103 Allowances	6,800	3,155	46.4%
221011 Printing, Stationery, Photocopying and Binding	2,650	660	24.9%
227004 Fuel, Lubricants and Oils	6,664	3,490	52.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,251	7,305	45.0%
Domestic Dev't:	42,104	0	0.0%
Donor Dev't:		0	0.0%
Total	58,355	7,305	12.5%

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

No of businesses issued with trade licenses	()	1 (Busaru farmers cooperative savings and credit society at Busengerwa I)	0	Limited funds provided. Facilitation delays due to IFMS challenges related to delayed access to funds
No of businesses inspected for compliance to the law	()	3 (Businesses in Busengerwa I, Busaru S/C and Buganikere in Mirambi S/C; Inspection of ICAM Chochlate factory at Bugombwa)	0	

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (1 meeting held with the Indian community on trade policy and regulation at the district head quarters)	0	
No of awareness radio shows participated in	4 (The programme will be run on DFM and UBC)	0 (No radio talk shows conducted)	.00	
Non Standard Outputs:	information collected	Sensitisation of SACCOs conducted in Harugale and Bukonzo and Kirumya; 100 farmers trained in agri-business skills		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	420		N/A
222001 Telecommunications	0	500		N/A
227001 Travel Inland	0	2,628		N/A
227004 Fuel, Lubricants and Oils	0	720		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 4,268		<i>Non Wage Rec't:</i> 355.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 1,200	Total 4,268		Total 355.6%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	12 (Busaru farmers cooperative savings and credit society; Busaru farmers cooperative savings and credit society at Busengerwa I; 11 farmers cooperatives mobilised and recommended for registration with the registrar of cooperatives (Mulungitanwa in Bubandi, Kagema Agetane in Kissuba, Bubomboli Kweyamba in Kisubba, Kissuba Kweyimukya in kisubba, Bundimwendi kwerunganiya in Busaru, Busaru Abagwane in Busaru, Bugmbwa cooperative in Busaru, bundinyama cocoa farmers in Bubukwanga, Nyansoro cooperative in Ntotoro, Bundikakemba in Nyahuka TC, Mataisa farmers coop in Bubukwanga, Hakitengya farmers in Bubukwanga S/C)	0	Limited funding
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Vote: 505 Bundibugyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of cooperative groups mobilised for registration	()	12 (Busaru farmers cooperative savings and credit society at Busengerwa I; 11 farmers cooperatives mobilised and recommended for registration with the registrar of cooperatives (Mulungitanwa in Bubandi, Kagama Agetane in Kissuba, Bubomboli Kweyamba in Kisubba, Kissuba Kweyimukya in kisubba, Bundimwendi kwerunganiya in Busaru, Busaru Abagwane in Busaru, Bugmbwa cooperative in Busaru, bundinyama cocoa farmers in Bubukwanga, Nyansoro cooperative in Ntotoro, Bundikakemba in Nyahuka TC, Mataisa farmers coop in Bubukwanga, Hakitengya farmers in Bubukwanga S/C)	0	
No of cooperative groups supervised	38 (The entire district)	2 (Busaru farmers cooperative savings and credit society and Buganikere united savings and credit cooperative society.)	5.26	
Non Standard Outputs:		NA		

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%
291003 Transfers to Other Private Entities	0	10,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 25.6%
<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i> 10,000	<i>Domestic Dev't:</i> 41.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,900	Total 11,000	Total 39.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kikyoo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyoo HC IV, Nyahuka HC IV	0	There is gross delays in financial releases to departments due to the ineffective and infamous IFMIS. This is stalling implementation of activities
	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs		
	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes		
	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning		
	12 training workshops held at district level for health workers on various subjects	12 training workshops held		
	Procurement of HMIS materials for HFs and DHO stationery			
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)			
	Quarterly HMIS performance review meetings			
	DHO's office administrative costs			
	All activities sponsored by WHO (UNJPP/UNFPA)			
	All activities sponsored by Baylor - Uganda			

Expenditure

211103 Allowances	35,202	315,556	896.4%
221002 Workshops and Seminars	165,000	2,500	1.5%
221005 Hire of Venue (chairs, projector etc)	50,000	100	0.2%
221008 Computer Supplies and IT Services	1,500	1,500	100.0%
221009 Welfare and Entertainment	0	450	N/A
221010 Special Meals and Drinks	0	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	4,454	148.5%
221014 Bank Charges and other Bank related costs	502	469	93.3%
221407 District PHC wage	2,260,919	1,742,299	77.1%
223005 Electricity	3,000	5,986	199.5%

Vote: 505 Bundibugyo District

2013/14 Quarter 3

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

224001 Medical and Agricultural supplies	22,500	15,000	66.7%	
224002 General Supply of Goods and Services	0	24,262	N/A	
227001 Travel Inland	0	30,500	N/A	
227004 Fuel, Lubricants and Oils	13,000	46,226	355.6%	
228002 Maintenance - Vehicles	25,000	2,870	11.5%	
228004 Maintenance Other	0	2,374	N/A	
<i>Wage Rec't:</i>	2,260,919	<i>Wage Rec't:</i> 1,742,299	<i>Wage Rec't:</i> 77.1%	
<i>Non Wage Rec't:</i>	128,018	<i>Non Wage Rec't:</i> 427,892	<i>Non Wage Rec't:</i> 334.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 24,354	<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 2,195,745	Total 82.6%	

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	There is gross delays in financial releases to departments due to the ineffective and infamous IFMIS. This is stalling implementation of activities
	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%

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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>		<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>	40,500	<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>	500,000	<i>Donor Dev't:</i>	232,693	<i>Donor Dev't:</i>	46.5%
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)	80 (Bundibugyo Hospital)	94.12	There is political interference in posting and allocating health workers to health facilities
Number of total outpatients that visited the District/ General Hospital(s).	()	17691 (Bundibugyo Hospital)	0	
No. and proportion of deliveries in the District/General hospitals	()	770 (Proportion of deliveries in Bundibugyo Hospita is 97%)	0	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	()	2720 (Bundibugyo Hosp)	0	
Non Standard Outputs:	1,300 <1's immunized	none		
	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	100,346	33.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	303,628	<i>Non Wage Rec't:</i>	106,616
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	303,628	Total	106,616
			Total 35.1%

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)	1851 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)	30.85	Under staffing has affected service delivery.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	1912 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)	0	

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	()	243 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)	0	
Number of outpatients that visited the NGO Basic health facilities	61000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	24569 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)	40.28	
Non Standard Outputs:		none		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	61,479	14,907	24.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 61,479	Total 14,907	Total 24.2%	

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

%age of approved posts filled with qualified health workers	()	60 (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)	0	IFMIS is very inefficient; it delays release of funds to departments, paralyzing activities in health units
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Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	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, 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 HCII, Buhanda HCII, Kyondo HCII, Bulyambwa HCII, Kikyo HCIV)	33.00	
No.of trained health related training sessions held.	()	0 (none)	0	
Number of outpatients that visited the Govt. health facilities.	()	116192 (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 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)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	1155 (Ntandi HC 111, Bubukwanga HC111, Bukangama HC 111, Kisuba HC111, Kakuka HC 111, Ntandi HC 111, Bubukwanga HC111, Bukangama HC 111, Kisuba HC111, Kakuka HC 111, Kanyamwirima Army HCIII)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	90 (All 15 sub counties)	0	

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	()	9213 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	0	
Number of inpatients that visited the Govt. health facilities.	()	5073 (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 HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	0	
Non Standard Outputs:	carryingout staff audits in the 22 govt Hus	none		

Expenditure

263104 Transfers to other gov't units(current)	86,292	39,192	45.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	86,292	<i>Non Wage Rec't:</i> 39,192	<i>Non Wage Rec't:</i> 45.4%
<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	86,292	Total 39,192	Total 45.4%

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

No of healthcentres rehabilitated	(Tombwe HCII, Busaru parish, Njule subcounty)	0 (none)	0	IFMIS does not release funds in a
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Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres constructed	2 (1. Completing construction & furnishing Tombwe HCII)	0 (none)	.00	timely manner, the system is very inefficient and un reliable
Non Standard Outputs:	Tombwe HCII; Ntandi HC III staff Qtrs by WORLD VISION; Kikyoo HCIV Dr's House	none		

Expenditure

231001 Non-Residential Buildings	99,548	47,520	47.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	99,548	<i>Domestic Dev't:</i> 47,520	<i>Domestic Dev't:</i> 47.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	99,548	Total 47,520	Total 47.7%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	21 (Staff houses construction at Ntandi HCIII and Dr's house at Kikyoo HCIV)	0 (none)	.00	Inadequate releases from the centre
No of staff houses constructed	2 (Staff houses construction at Ntandi HCIII, Kisuba HCIII and Dr's house at Kikyoo HCIV and)	0 (none)	.00	
Non Standard Outputs:	Rehabilitation Staff houses at Kisuba HCII	none		

Expenditure

231002 Residential Buildings	370,000	40,182	10.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i> 40,182	<i>Domestic Dev't:</i> 200.9%
<i>Donor Dev't:</i>	350,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	370,000	Total 40,182	Total 10.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	982 (982 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 twncouncils. Payment of hard to reach allowances to all	982 (N/A)	100.00	No challenges encountered.
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Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	teachers in schools outside Bundibugyo and Nyahuka Town councils)			
No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 towncouncils))	982 (N/A.)		100.00
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis.	N/A		
	UPE funds (80,366,852=) were captred by URA. Need for a refund by Governmet.			

Expenditure

227001 Travel Inland	24,214	22,168		91.6%
211101 General Staff Salaries	96,435	44,959		46.6%
211103 Allowances	958,578	579,945		60.5%
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	532		87.2%
221405 Primary Teachers' Salaries	4,237,172	3,575,662		84.4%
222001 Telecommunications	0	30		N/A
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: 3,620,621	Wage Rec't:	83.5%
	Non Wage Rec't: 962,535	Non Wage Rec't: 584,957	Non Wage Rec't:	60.8%
	Domestic Dev't: 49,919	Domestic Dev't: 193	Domestic Dev't:	0.4%
	Donor Dev't: 103,610	Donor Dev't: 49,614	Donor Dev't:	47.9%
	Total 5,449,671	Total 4,255,385	Total	78.1%

*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	N/A.
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	

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	41648 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	46835 (46835)	112.45	
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.	302,687,000=		

Expenditure

263104 Transfers to other gov't units(current)	302,687	302,539	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 302,687	<i>Non Wage Rec't:</i> 302,539	<i>Non Wage Rec't:</i> 100.0%	
	<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 302,687	Total 302,539	Total 100.0%	

*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 (0)	.00	The failure to reimburse the 174,550,000= SFG funds that were returned to the centre has crippled service delivery in terms of construction.
No. of classrooms rehabilitated in UPE	9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)	0 (0)	.00	
Non Standard Outputs:	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.	Most of the Accounts payable will have been paid by the end of the F/Y.		

Expenditure

231001 Non-Residential Buildings	226,015	260,877	115.4%	
231006 Furniture and Fixtures	0	5,098	N/A	

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	226,015	<i>Domestic Dev't:</i>	265,975	<i>Domestic Dev't:</i>	117.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	226,015	Total	265,975	Total	117.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	No funds were available as all monies received in the quarter for SFG were paid to debtors.
No. of latrine stances constructed	15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)	0 (0)	.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.	0		

Expenditure

231001 Non-Residential Buildings	40,628	44,120	108.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	40,628	<i>Domestic Dev't:</i>	44,120
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	40,628	Total	44,120
			Total
			108.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	4 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Kisonko, Bundibugyo teachers' houses.)	0 (All money used to pay debts)	.00	N/A
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%
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Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,941	<i>Domestic Dev't:</i>	10,157	<i>Domestic Dev't:</i>	48.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,941	Total	10,157	Total	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	The 8th secondary school is not functional and therefore the staff was temporarily posted to other schools.
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.)	0451 (Private secondary schools in Bwamba and Bughendera counties.)	58.57	
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 (291)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221406 Secondary Teachers' Salaries	523,487	420,091	80.2%
<i>Wage Rec't:</i>	523,487	<i>Wage Rec't:</i> 420,091	<i>Wage Rec't:</i> 80.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	523,487	Total 420,091	Total 80.2%

*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.)	5228 (12 secondary schools in Bundibugyo district.)	112.43	At the moment, Bubukwanga S.S. is temporarily closed due to lack of structures and therefore having no students.
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Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 Government aided Secondary schools -Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	8 Government aided secondary schools , including Bubukwanga S.S. and 4 Private secondary schools in Bundibugyo District.		
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Expenditure

263319 Conditional transfers to Secondary Schools	491,479	491,479	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	491,479	491,479	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	491,479	491,479	100.0%

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 (Construction is managed from the centre)	.00	No information from the centre
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Non Standard Outputs:	N/A	Construction is managed from the centre
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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 Polytecnic.)	749 (Bundibugyo PTC and 112 students at Hakitengya Polytecnic.)	156.69	Not applicable
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No. Of tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)	59 (59)	100.00
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Non Standard Outputs:	N/A
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Expenditure

221404 Tertiary Teachers' Salaries	252,339	179,966	71.3%
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Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

291001 Transfers to Government Institutions	239,568	239,565	100.0%	
Wage Rec't:	252,339	Wage Rec't: 179,966	Wage Rec't: 71.3%	
Non Wage Rec't:	239,568	Non Wage Rec't: 239,565	Non Wage Rec't: 100.0%	
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	491,907	Total 419,531	Total 85.3%	

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	3 motorcycles are grounded due to insufficient funds to maintain them and they need replacement if performance is to be good.
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Expenditure

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 (14 secondary schools.)	100.00	Lack of motorcycles for inspectors is a bottle neck to the smooth running of inspection program.
No. of tertiary institutions inspected in quarter	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)	2 (2)	100.00	
No. of inspection reports provided to Council	34 (34 inspection reports submitted to District Council in a quarter.)	6 (Reports are submitted to sectoral committee of social services)	17.65	
No. of primary schools inspected in quarter	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter. Monitoring of construction works using SFG Funds in Bughendera and Bwamba counties.)	45 (45 schools.)	29.03	
Non Standard Outputs:		N/A		

Expenditure

Vote: 505 Bundibugyo District

2013/14 Quarter 3

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

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 performance of the district office proceeded as planned.

Expenditure

227001 Travel Inland	5,000	12,532	250.6%	
227004 Fuel, Lubricants and Oils	4,418	8,575	194.1%	
282104 Compensation to 3rd Parties	0	5,000	N/A	
211101 General Staff Salaries	50,909	32,029	62.9%	
221002 Workshops and Seminars	3,000	5,976	199.2%	
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	
Wage Rec't:	50,909	32,029	62.9%	
Non Wage Rec't:	17,498	15,481	88.5%	
Domestic Dev't:		19,396	0.0%	
Donor Dev't:		0	0.0%	
Total	68,407	66,906	97.8%	

Output: Promotion of Community Based Management in Road Maintenance

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Functional CBMS on road maintenance districtwide .	Bubukwanga - Bundimulangya 7 Kms, Butaama - Bunyangule 6 Kms & Burondo - Rwakasenyi 9 Kms.Hakitengya - Buhanda 11 Kms, Busaru - kinyante 5 Kms & Bubandi - Bundingoma 13 Kms.Buganikere 5 Kms, Humya - Bundinyama 6 Kms, kikyo - Kirumya 7 kms, Bubukwanga -	0	Some of the road works were rolled over from the previous quarter.
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Expenditure

227001 Travel Inland	8,487	4,695	55.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 1,470	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	28,879	<i>Domestic Dev't:</i> 3,225	<i>Domestic Dev't:</i> 11.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,879	Total 4,695	Total 16.3%

*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.)	16 (Routine & periodic maintenance: 10 Kms in Bundibugyo town council and 5 Kms in Nyahuka town council including culvert installations.)	27.59	The urban agencies are still implementing the previous quarter's works given the sharing of equipment..
Length in Km of Urban unpaved roads periodically maintained	()	0 (Not applicable.)	0	
Non Standard Outputs:	Navigable road network.	Navigable road network		

Expenditure

263104 Transfers to other gov't units(current)	0	202,408	N/A
<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> 202,408	<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	0	Total 202,408	Total 0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (Not applicable.)	0	The works progressed as planned.
Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	44 (Roads for Mirambi, Buhanda, Busaru - Kinyante 6 Kms, Hurugale - Buhundu 3.3 Kms were worked on.)	31.65	

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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

No. of bridges maintained	()	4 (Manjuguja bridge in Bubukwanga sub county, Bundinyama paish, Busaru - kinyante 1, Bubandi - Bundingoma 2.)	0	
Non Standard Outputs:	Motorable road network.	Motorable road network.		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	343,650	260,745	75.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 289,263	<i>Non Wage Rec't:</i> 260,745		<i>Non Wage Rec't:</i> 90.1%
	<i>Domestic Dev't:</i> 54,387	<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 343,650	Total 260,745		Total 75.9%

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

Non Standard Outputs:		Habitable structures	0	These are handled by individual departments.
<i>Expenditure</i>				
228001 Maintenance - Civil	0	8,693	N/A	
	<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> 8,693		<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 0	Total 8,693		Total 0.0%

Output: Vehicle Maintenance

Non Standard Outputs:	operational road maintenance unit.	1 dump truck, 1 pickup & 2 motorcycles at district HQ.	0	These are within our means by far.
<i>Expenditure</i>				
228002 Maintenance - Vehicles	37,016	3,074	8.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 37,016	<i>Non Wage Rec't:</i> 3,074		<i>Non Wage Rec't:</i> 8.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 37,016	Total 3,074		Total 8.3%

Output: Plant Maintenance

Non Standard Outputs:	operational road maintenance unit.	2 motor graders, 1 chain loader & 1 pedestrian roller	0	The lack of a stand alone mechanical imprest means that this costs were met
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Vote: 505 Bundibugyo District 2013/14 Quarter 3

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

from other votes!

Expenditure

227001 Travel Inland	0	11,452	N/A
228003 Maintenance Machinery, Equipment and Furniture	69,371	12,242	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	69,371	23,694	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	69,371	23,694	34.2%

Confirmation by Head of Department

Name : _____

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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for contracted staff. Ther works done in the quarter included promotion of hygiene and sanitation in Bubukwanga refugees transit camp.	0	The due tasks were accomplished normally.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	589	N/A
211101 General Staff Salaries	15,719	7,860	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,668	69.5%
222001 Telecommunications	0	280	N/A
224002 General Supply of Goods and Services	0	72,826	N/A
227001 Travel Inland	6,806	113,344	1665.3%
227004 Fuel, Lubricants and Oils	0	8,441	N/A
228002 Maintenance - Vehicles	0	902	N/A
221008 Computer Supplies and IT Services	3,000	1,593	53.1%

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>	15,719	<i>Wage Rec't:</i>	7,860	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	26	<i>Non Wage Rec't:</i>	2.6%
<i>Domestic Dev't:</i>	15,009	<i>Domestic Dev't:</i>	26,067	<i>Domestic Dev't:</i>	173.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	173,550	<i>Donor Dev't:</i>	0.0%
Total	31,728	Total	207,503	Total	654.0%

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)	26 (Samples collected from sites for planned development and tested at district office)	86.67	The water quality testing was also supported by AQUAYA institute.
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.)	25 (On gravity flow schemes and bore holes.)	62.50	
No. of water points tested for quality	60 (Samples collected from field districtwide and tested.)	67 (Samples collected from field districtwide and tested.)	111.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (At district & sub county offices.)	3 (At district HQ.)	37.50	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)	2 (At district water office.)	50.00	
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%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,100	0	0.0%
<i>Domestic Dev't:</i>	20,411	13,430	65.8%
<i>Donor Dev't:</i>	84,759	0	0.0%
Total	111,270	13,430	12.1%

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

No. of public sanitation sites rehabilitated	3 (Bubukwanga, Bukangama and Kikyoo health centres.)	1 (Bubukwanga transit centre.)	33.33	The sanitation site rehabilitation was supported by UNHCR.
No. of water pump mechanics, scheme attendants and caretakers trained	4 (n villages.)	4 (2 per county.)	100.00	
% of rural water point sources functional (Shallow Wells)	0 (Not applicable.)	78 (Kasitu and Ntororo sub counties)	0	
% of rural water point sources functional (Gravity Flow Scheme)	85 (In communities served by gravity flow schemes.)	76 (In communities served by gravity flow schemes.)	89.41	

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated 16 (At outlet points districtwide.) 9 (Busunga HC, Bundingoma, Buhura and Bumadu boreholes and Hakitara GFS.) 56.25

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%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	5,500	91.7%
<i>Domestic Dev't:</i>	73,140	0	0.0%
<i>Donor Dev't:</i>	61,250	0	0.0%
Total	140,390	5,500	3.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Constuction of institutional and domestic sanitary hardware. 0 These were sampled for this year's support on CLTS. Ntotoro, Mirambi and Bubukwanga sub counties

Expenditure

221001 Advertising and Public Relations	0	450	N/A
221002 Workshops and Seminars	0	3,920	N/A
221009 Welfare and Entertainment	0	1,950	N/A
221011 Printing, Stationery, Photocopying and Binding	558	387	69.3%
222001 Telecommunications	0	1,200	N/A
227001 Travel Inland	0	12,793	N/A
227004 Fuel, Lubricants and Oils	2,700	595	22.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	9,266	308.9%
<i>Domestic Dev't:</i>	9,638	12,029	124.8%
<i>Donor Dev't:</i>	15,000	0	0.0%
Total	27,638	21,295	77.0%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised) 4 (Burondo, Sempaya, Buhundu & Busunga.) 0 (Not applicable.) .00 Bore hole rehabilitation was cofunded by the

No. of deep boreholes rehabilitated 3 (Buhundu, Bumadu & Sempaya.) 5 (Buhura, Bundingoma, Busunga HC, Buhundu PS & Bumadu PS.) 166.67 Unicef country programme.

Non Standard Outputs: Improved functionality/ Actual safe water coverage Improved functionality/ Actual safe water coverage

Expenditure

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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

231007 Other Structures	16,000	6,000	37.5%
<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> 6,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,000	Total 6,000	Total 37.5%

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 extended to Buhundu and Nyankillo.)	33.33	The rehabilitation works were supported by Luwero Rwenzori development programme as well as the rural water conditional grant.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Giant Bubukwanga and Kyanjuki.)	2 (Giant Bubukwanga and Kyanjuki.)	100.00	
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.		

Expenditure

231007 Other Structures	426,382	356,282	83.6%
<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>	156,262	<i>Domestic Dev't:</i> 172,339	<i>Domestic Dev't:</i> 110.3%
<i>Donor Dev't:</i>	270,120	<i>Donor Dev't:</i> 183,943	<i>Donor Dev't:</i> 68.1%
Total	426,382	Total 356,282	Total 83.6%

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.	Salary for the staff paid regulary and in process of entering staff payroll into EFT to impliment decentralised salary payments to districts.	0	Continued shortage of staff in the sector. Only two positions substantively filled out of approved 18 This affects service delivery
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Expenditure

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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

221014 Bank Charges and other Bank related costs	300	140	46.7%	
211101 General Staff Salaries	46,075	15,200	33.0%	
Wage Rec't:	46,075	15,200	33.0%	
Non Wage Rec't:	4,339	140	3.2%	
Domestic Dev't:	6,838	0	0.0%	
Donor Dev't:		0	0.0%	
Total	57,252	15,340	26.8%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(Develop atleast two wetlands actin plans)	7 (With support from World Vision, we trained two water user committees in Ngamba and Kasitu sub-counties)	0	The third quarter funds were inadequate, and waited for fourth quarter to carry out wetlandds action support.
Non Standard Outputs:	Support Water User Groups to impliment wetlands action plans	Feedback meeting for Nkisywa wetlands conducted.		

Expenditure

227001 Travel Inland	500	1,350	270.0%	
227004 Fuel, Lubricants and Oils	500	374	74.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,724	86.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,724	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 (na)	1.00	inadequate funding to the sector
Non Standard Outputs:	Support 100 community members of Rwebisengo S/C register their lands and aquire land tittles	06 land tittles received, considered 26 land tittle applications, and trained 01 area land committee for Kasitu sub-county		

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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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 : _____

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

Non Standard Outputs:	Administrative costs cleared, equipments/vehicles, motor cycles, computers repaired, Sector Sundries procured, National, Regional w/shops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted, departmental management meetings conducted, government programs/projects supervised and monitored, FAL instructors and House hold mentors paid, FAL instructional materials procured, FAL proficiency exams prepared and administered, FAL learners tested and graduated, farmer groups strengthened and supported, Infrastructure management committees formed, trained and followed up/monitored	Submission of sector/annual reports to relevant offices, General servicing and repair of sector equipments, Procure office sundries, facilitate sector staff to attend meetings and workshops. Salary to community development staff.	0	The performance of the sector is greatly affected by lack of transport, the sector does not have a vehicle
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Expenditure

227001 Travel Inland	13,500	2,895	21.4%
228002 Maintenance - Vehicles	3,561	114	3.2%
211101 General Staff Salaries	157,838	109,448	69.3%

Vote: 505 Bundibugyo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	157,838	<i>Wage Rec't:</i>	109,448	<i>Wage Rec't:</i>	69.3%
<i>Non Wage Rec't:</i>	17,527	<i>Non Wage Rec't:</i>	2,895	<i>Non Wage Rec't:</i>	16.5%
<i>Domestic Dev't:</i>	69,800	<i>Domestic Dev't:</i>	114	<i>Domestic Dev't:</i>	0.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	245,165	Total	112,457	Total	45.9%

Output: Probation and Welfare Support

No. of children settled	50 (Chilld protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,referral prosdures and information diseminated,service deliverly quality standards diseminated, 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,)	70 (Conduct stakeholders meetings at sub county level and parish and provide legal education and awereness on OVC rights/reporting systems Organising quarterly District OVC coordination meetings Organising quarterly Sub counyOVC coordination meetings Organise Radio talk shows and community dialogue meetings to delibarete on OVC and social responsibility from leaders and service providers Train CDOs and care givers and other child protection actors in providing expert counseling services and pyscho social suport to OVCs, Train members of child protection using the recent child protection modules including case management and response Conduct home visits targeting OVC households and care givers to provide counselling services, Conduct support supervision meetings and technical back stopping to sub county child protection systems (District staff) and CDOs to community child protection systems)	140.00	The sector mainly depends on development partners donations and has no means of transport which greatly affects it's performance.
Non Standard Outputs:	Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended,court child related cases attended,probation and welfare cases handled	Support for emergence case responseand follow up in 13 sub counties and 2 Town councils including legal representation in the courts of law. Conduct quarterly updates of district OVC MIS District sub county stakeholders in the child labour policy.		

Expenditure

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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	10,601	1,393	13.1%	
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%	
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 (Training of community own resource persons and FAL instructors in PRA and M&E Facilitated FAL and household mentors to carry out M&E)	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	2,725	340.6%	
221014 Bank Charges and other Bank related costs	145	523	360.3%	
222001 Telecommunications	100	225	225.0%	
227001 Travel Inland	6,220	3,481	56.0%	
227004 Fuel, Lubricants and Oils	2,220	1,373	61.8%	
228004 Maintenance Other	0	582	N/A	
291003 Transfers to Other Private Entities	0	7,323	N/A	

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,185	<i>Non Wage Rec't:</i>	16,942	<i>Non Wage Rec't:</i>	139.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,185	Total	16,942	Total	139.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council offices properly run.)	1 (N/A)	100.00	The block were the youth office was is condemned right now it's not operational because of no office space.
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	783	223.7%
222001 Telecommunications	100	154	154.0%
227001 Travel Inland	3,280	1,092	33.3%
<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>	2,109
<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	2,109
			Total 40.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (PWDS executive committee meetings conducted, PWDS group project proposal guided, PWDS mobilised to participate and benefit from government programmes, external meetings, trainings and workshops attended, quarterly grants allocation meetings conducted, PWDS community projects supervised and monitored)	4 (N/A)	100.00	The elderly should also be considered under this grant.
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	713	142.6%
227001 Travel Inland	3,080	3,220	104.5%
227004 Fuel, Lubricants and Oils	0	1,780	N/A

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,602	<i>Non Wage Rec't:</i>	5,713	<i>Non Wage Rec't:</i>	19.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,602	Total	5,713	Total	19.3%

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

221009 Welfare and Entertainment	0	4,010	N/A		
221011 Printing, Stationery, Photocopying and Binding	300	118	39.2%		
222001 Telecommunications	80	60	75.0%		
227001 Travel Inland	600	2,142	357.0%		
227004 Fuel, Lubricants and Oils	555	95	17.1%		
291002 Transfers to Non Government Organisations(NGOs)	0	7,801	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,176	<i>Non Wage Rec't:</i>	14,226	<i>Non Wage Rec't:</i>	274.9%
<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	5,176	Total	14,226	Total	274.9%

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

Non Standard Outputs:	community groups assessed, group project proposals evaluated, community group projects supported with grant, Sub county staff supported with stationery and fuel	more will be supported when funds are available	0	The grant is usually small and irregular.
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Expenditure

263104 Transfers to other gov't units(current)	0	44,110	N/A		
<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>	0	<i>Domestic Dev't:</i>	44,110	<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	0	Total	44,110	Total	0.0%

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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**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	We have conducted the budget confrence, prepared Budget Frame work papers, submitted reports for LGMSD, PAF, LRDP, coordinated and supported LLGs in preparation of reports, conducted monitoring of government projects	0	Under staffing has at times affected timely submissions of reports
	District and sub county plans and budgets developed and Human Right Based compliant.			
	Functional and operational office			
	Payment of salaries to staff under Planning unit			

Expenditure

211101 General Staff Salaries	26,151	17,067	65.3%
211103 Allowances	41,732	64,211	153.9%
212201 Social Security Contributions	0	53	N/A
221002 Workshops and Seminars	36,800	18,745	50.9%
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	3,484	43.5%
221014 Bank Charges and other Bank related costs	1,000	1,194	119.4%
223005 Electricity	1,000	350	35.0%
227001 Travel Inland	0	15,056	N/A
227004 Fuel, Lubricants and Oils	19,600	13,735	70.1%
228002 Maintenance - Vehicles	19,902	4,315	21.7%

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	26,151	<i>Wage Rec't:</i>	17,067	<i>Wage Rec't:</i>	65.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,478	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	196,994	<i>Domestic Dev't:</i>	101,510	<i>Domestic Dev't:</i>	51.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	17,960	<i>Donor Dev't:</i>	0.0%
Total	223,145	Total	140,015	Total	62.7%

Output: District Planning

No of Minutes of TPC meetings	()	6 (The meetings are conducted at the district headquarters in the community hall)	0	Some councillors lack skills in communication and handling of issues presented to the sectoral committees
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	()	6 (Meetings 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.	Most of the issues are discussed in the sectoral committees		

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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,305	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	8,680
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,305	Total	8,680
		Total	262.6%

Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed and sub county and district level	Training for members of the district statistical committee was conducted, Birth registration is on going, use of harmonised data base has been strengthened	0	Inadequate funding to collect data from the field
	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

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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

221010 Special Meals and Drinks	0	8,400		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,236	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 8,400	Donor Dev't:	0.0%
Total	7,236	Total 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	Preparation of the DPPAP is still on going, participated in the planning meeting organised in Jinja by UNFPA,	0	No substantive Population officer.
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Expenditure

211103 Allowances	9,070	3,970		43.8%
221010 Special Meals and Drinks	0	4,290		N/A
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:		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:	23,257	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	11,071	Donor Dev't: 10,173	Donor Dev't:	91.9%
Total	34,328	Total 10,173	Total	29.6%

Vote: 505 Bundibugyo District

2013/14 Quarter 3

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

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	17 primary schools and one district account.	0	Fuel provided for the exercise was not enough to cover up the schools programmed. Funds released for the exercise were released late thus began the exercise late.
	Number of audit reports produced			
	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	14,682	56.4%
227001 Travel Inland	3,840	2,867	74.7%
Wage Rec't:	26,054	14,682	56.4%
Non Wage Rec't:	8,892	2,167	24.4%
Domestic Dev't:		1,390	0.0%
Donor Dev't:		0	0.0%
Total	34,946	18,239	52.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,506,087	Wage Rec't:	7,090,923	Wage Rec't:	83.4%
Non Wage Rec't:	3,846,592	Non Wage Rec't:	3,510,957	Non Wage Rec't:	91.3%
Domestic Dev't:	3,160,034	Domestic Dev't:	2,058,242	Domestic Dev't:	65.1%
Donor Dev't:	1,869,926	Donor Dev't:	731,655	Donor Dev't:	39.1%
Total	17,382,640	Total	13,391,777	Total	77.0%

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	210,448
<i>Sector: Education</i>				118,374	82,348
<i>LG Function: Pre-Primary and Primary Education</i>				118,374	82,348
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				91,707	53,547
LCII: BUSAMBA				64,854	21,851
Item: 231001 Non Residential buildings (Depreciation)					
Masojo P/S		Conditional Grant to SFG	Completed	38,000	11,000
Bulemba 1 P/S		Conditional Grant to SFG	Completed	26,854	10,851
LCII: IRAMBURA				26,854	31,696
Item: 231001 Non Residential buildings (Depreciation)					
Irambura primary school		Conditional Grant to SFG	Completed	26,854	31,696
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	21,053
LCII: BUHUNDU				4,002	4,474
Item: 263104 Transfers to other govt. units					
Buhundu		Conditional Grant to Primary Education	N/A	4,002	4,474
LCII: BUKANGAMA				7,036	8,179
Item: 263104 Transfers to other govt. units					
Bulemba II		Conditional Grant to Primary Education	N/A	1,544	2,611
Bulemba I		Conditional Grant to Primary Education	N/A	2,592	2,262
Bukangama		Conditional Grant to Primary Education	N/A	2,900	3,306
LCII: BUNGUHA				2,682	3,473
Item: 263104 Transfers to other govt. units					
Bunguha		Conditional Grant to Primary Education	N/A	2,682	3,473
LCII: BUSAMBA				2,448	2,229
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	210,448
Busamba		Conditional Grant to Primary Education	N/A	2,448	2,229
LCII: IRAMBURA				2,750	2,698
Item: 263104 Transfers to other govt. units					
Irambura		Conditional Grant to Primary Education	N/A	2,750	2,698
Sector: Health				1,077	2,100
LG Function: Primary Healthcare				1,077	2,100
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,077	2,100
LCII: BUKANGAMA				1,077	2,100
Item: 263104 Transfers to other govt. units					
Bukangama HCII		District Unconditional Grant - Non Wage	N/A	1,077	2,100
Sector: Water and Environment				53,500	120,000
LG Function: Rural Water Supply and Sanitation				53,500	120,000
<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	120,000
LCII: BUKANGAMA				40,000	120,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of GFS		Conditional transfer for Rural Water	Completed	40,000	120,000
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 3

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	125,226
<i>Sector: Works and Transport</i>				0	10,400
<i>LG Function: District, Urban and Community Access Roads</i>				0	10,400
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	10,400
LCII: BUMATE				0	10,400
Item: 263312 Conditional transfers for Road Maintenance					
Harugale- Buhundu		Other Transfers from Central Government	N/A	0	10,400
Sector: Education				327,846	98,314
<i>LG Function: Pre-Primary and Primary Education</i>				28,340	26,781
<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	26,619
LCII: BUMATE				2,280	2,192
Item: 263104 Transfers to other govt. units					
Karangitsyo		Conditional Grant to Primary Education	N/A	2,280	2,192
LCII: BUPOMBOLI				13,536	12,871
Item: 263104 Transfers to other govt. units					
Ighomerwa		Conditional Grant to Primary Education	N/A	2,317	1,817
Izahura		Conditional Grant to Primary Education	N/A	3,121	2,767
Kihoko		Conditional Grant to Primary Education	N/A	2,960	2,613
Bupomboli		Conditional Grant to Primary Education	N/A	2,686	2,967
Bundenge		Conditional Grant to Primary Education	N/A	2,452	2,707
LCII: KALEYALEYA				5,057	4,628

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	125,226
Item: 263104 Transfers to other govt. units					
Kaleyaleya		Conditional Grant to Primary Education	N/A	3,057	2,652
Kitsolima		Conditional Grant to Primary Education	N/A	2,000	1,977
LCII: KASULENGE				7,467	6,928
Item: 263104 Transfers to other govt. units					
Kanyangoma		Conditional Grant to Primary Education	N/A	2,049	1,926
Kasulenge		Conditional Grant to Primary Education	N/A	2,056	2,099
Masule		Conditional Grant to Primary Education	N/A	3,362	2,902
LG Function: Secondary Education				299,506	71,533
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	13,500
LCII: BUPOMBOLI				0	13,500
Item: 231001 Non Residential buildings (Depreciation)					
Semuliki High School		Construction of Secondary Schools	Works Underway	0	13,500
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	58,033
LCII: BUPOMBOLI				99,506	58,033
Item: 263319 Conditional transfers for Secondary Schools					
Semuliki H/S		Conditional Grant to Secondary Salaries	N/A	99,506	58,033
Sector: Health				3,645	1,512
LG Function: Primary Healthcare				3,645	1,512
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,645	1,512
LCII: BUPOMBOLI				1,822	756
Item: 263104 Transfers to other govt. units					
Bupomboli HCII		District Unconditional Grant - Non Wage	N/A	1,822	756
LCII: KASULENGE				1,822	756

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	125,226
Item: 263104 Transfers to other govt. units					
Kasulenge HCII		District Unconditional Grant - Non Wage	N/A	1,822	756
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
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					

Vote: 505 Bundibugyo District **2013/14 Quarter 3**

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	125,226
Ntotoro sub county		LGMSD (Former LGDP)	N/A	0	4,000

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	151,994
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	139,707
LG Function: Pre-Primary and Primary Education				47,329	102,680
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,350	57,366
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	57,053
Item: 231001 Non Residential buildings (Depreciation)					
Bundimasoli primary school		Conditional Grant to SFG	Completed	0	57,053
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	313
Item: 231001 Non Residential buildings (Depreciation)					
Kahumbu primary school		Conditional Grant to SFG	Completed	3,829	313
Output: Latrine construction and rehabilitation				6,084	13,571
LCII: BURONDO				1,511	10,509
Item: 231001 Non Residential buildings (Depreciation)					
Burondo primary school		Conditional Grant to SFG	Completed	1,511	10,509
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 3****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	151,994
Kabango PS		Conditional Grant to SFG	Completed	1,511	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,895	31,743
LCII: BURONDO				3,170	3,200
Item: 263104 Transfers to other govt. units					
Burondo		Conditional Grant to Primary Education	N/A	3,170	3,200
LCII: KARAMBI				2,230	2,380
Item: 263104 Transfers to other govt. units					
Karambi		Conditional Grant to Primary Education	N/A	2,230	2,380
LCII: KASITU				1,893	1,754
Item: 263104 Transfers to other govt. units					
Kahembe		Conditional Grant to Primary Education	N/A	1,893	1,754
LCII: MABERE				6,243	6,223
Item: 263104 Transfers to other govt. units					
Kahumbu		Conditional Grant to Primary Education	N/A	2,165	1,822
Mabere		Conditional Grant to Primary Education	N/A	2,078	2,223
Mutshahura		Conditional Grant to Primary Education	N/A	2,000	2,177
LCII: MALOMBA				7,261	7,878
Item: 263104 Transfers to other govt. units					
Kambisi		Conditional Grant to Primary Education	N/A	1,817	2,025
Bumbwende		Conditional Grant to Primary Education	N/A	2,142	3,050
Kabango		Conditional Grant to Primary Education	N/A	3,302	2,803
LCII: NDALIBANA				2,367	1,630
Item: 263104 Transfers to other govt. units					
Munguni		Conditional Grant to Primary Education	N/A	2,367	1,630
LCII: NTANDI				5,314	5,828
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	151,994
Ntandi		Conditional Grant to Primary Education	N/A	2,997	2,932
Bundimasolya		Conditional Grant to Primary Education	N/A	2,317	2,896
LCII: NYAKIGHOMA				3,417	2,851
Item: 263104 Transfers to other govt. units					
Kyondo		Conditional Grant to Primary Education	N/A	3,417	2,851
LG Function: Secondary Education				35,415	37,026
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,415	37,026
LCII: Not Specified				35,415	37,026
Item: 263319 Conditional transfers for Secondary Schools					
Kabango SS		Conditional Grant to Secondary Education	N/A	35,415	37,026
Sector: Health				375,798	3,612
LG Function: Primary Healthcare				375,798	3,612
<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	3,612
LCII: BURONDO				2,822	756
Item: 263104 Transfers to other govt. units					
Burondo HCII		District Unconditional Grant - Non Wage	N/A	2,822	756
LCII: KASITU				1,822	756
Item: 263104 Transfers to other govt. units					
Kyondo HCII		District Unconditional Grant - Non Wage	N/A	1,822	756
LCII: NTANDI				4,077	2,100
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	151,994
Ntandi HCIII		District Unconditional Grant - Non Wage	N/A	4,077	2,100
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 3****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	45,605
Sector: Education				68,507	44,849
LG Function: Pre-Primary and Primary Education				68,507	44,849
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,739	6,707
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	6,707
Item: 231001 Non Residential buildings (Depreciation)					
Mitunda P/S		Conditional Grant to SFG	Completed	3,880	6,707
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	24,181
LCII: BUNDIMBUGHA				6,139	5,652
Item: 263104 Transfers to other govt. units					
Bundimbuga		Conditional Grant to Primary Education	N/A	3,902	3,643
Kibaghara		Conditional Grant to Primary Education	N/A	2,237	2,009
LCII: BUTAMA				4,809	5,547
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	45,605
Irango		Conditional Grant to Primary Education	N/A	2,413	2,310
Bulimba		Conditional Grant to Primary Education	N/A	2,396	3,238
LCII: KASANZI Item: 263104 Transfers to other govt. units				12,720	10,099
Kasanzi		Conditional Grant to Primary Salaries	N/A	3,383	995
Galiraya		Conditional Grant to Primary Education	N/A	2,883	2,647
Kasanzi		Conditional Grant to Primary Education	N/A	3,823	3,559
Kisonko		Conditional Grant to Primary Education	N/A	2,631	2,898
LCII: MITUNDA Item: 263104 Transfers to other govt. units				3,993	2,883
Mitunda		Conditional Grant to Primary Education	N/A	3,993	2,883
Sector: Health				1,822	756
LG Function: Primary Healthcare				1,822	756
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,822	756
LCII: BUTAMA Item: 263104 Transfers to other govt. units				1,822	756
Butama HCII		District Unconditional Grant - Non Wage	N/A	1,822	756

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGAMBA		<i>LCIV: BUGHENDERA</i>		316,794	120,984
Sector: Education				71,413	72,938
LG Function: Pre-Primary and Primary Education				24,143	19,397
<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	19,397
LCII: BURAMBAGIRA				6,457	6,151
Item: 263104 Transfers to other govt. units					
Burambagira		Conditional Grant to Primary Education	N/A	3,425	3,784
Mwiribondo		Conditional Grant to Primary Education	N/A	3,032	2,368
LCII: BUTOLYA				2,289	2,327
Item: 263104 Transfers to other govt. units					
Butholya		Conditional Grant to Primary Education	N/A	2,289	2,327
LCII: KIKYO				5,256	5,273
Item: 263104 Transfers to other govt. units					
Bughonga		Conditional Grant to Primary Education	N/A	2,186	2,033
Kikyo		Conditional Grant to Primary Education	N/A	3,070	3,240
LCII: NGAMBA				6,312	5,646
Item: 263104 Transfers to other govt. units					
Busendwa		Conditional Grant to Primary Education	N/A	3,079	2,752
Ngamba		Conditional Grant to Primary Education	N/A	3,233	2,894
LG Function: Secondary Education				47,270	53,541
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	25,000
LCII: BURAMBAGIRA				0	25,000
Item: 231002 Residential buildings (Depreciation)					
Burambagira Secondary school		Construction of Secondary Schools	Works Underway	0	25,000
<i>Lower Local Services</i>					

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	120,984
Output: Secondary Capitation(USE)(LLS)				47,270	28,541
LCII: BURAMBAGIRA				47,270	28,541
Item: 263319 Conditional transfers for Secondary Schools					
Burambagira SS		Conditional Grant to Secondary Salaries	N/A	47,270	28,541
Sector: Health				215,381	48,046
LG Function: Primary Healthcare				215,381	48,046
<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 HCIV BY World Vision		Conditional Grant to PHC- Non wage	Completed	70,000	0
Output: Other Capital				22,038	0
LCII: KIKYO				22,038	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of mortuary at Kikyo HCIV		Conditional Grant to PHC - development	Completed	22,038	0
Output: Staff houses construction and rehabilitation				0	40,182
LCII: KIKYO				0	40,182
Item: 231002 Residential buildings (Depreciation)					
Construction of Dr's house at Kikyo HCIV		Conditional Grant to PHC - development	Works Underway	0	40,182
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	7,864
LCII: KIKYO				21,521	7,108
Item: 263104 Transfers to other govt. units					
Kikyo HCIV		District Unconditional Grant - Non Wage	N/A	21,521	7,108
LCII: NGAMBA				1,822	756
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	120,984
Ngamba HCII		District Unconditional Grant - Non Wage	N/A	1,822	756
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 3

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	429,179
Sector: Agriculture				561,485	377,559
<i>LG Function: Agricultural Advisory Services</i>				<i>561,485</i>	<i>377,559</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				561,485	377,559
LCII: Not Specified				561,485	377,559
Item: 263101 LG Conditional grants					
Ntoto	All parishes	Conditional Grant for NAADS	N/A	83,669	57,029
Harugale	All parishes	Conditional Grant for NAADS	N/A	79,031	52,699
Bukonzo	All parishes	Conditional Grant for NAADS	N/A	79,031	52,699
Ndugutu	All parishes	Conditional Grant for NAADS	N/A	74,392	48,372
Ngamba	All parishes	Conditional Grant for NAADS	N/A	74,392	48,372
Sindila	All parishes	Conditional Grant for NAADS	N/A	79,031	62,699
Kasitu	All parishes	Conditional Grant for NAADS	N/A	91,939	55,690
Sector: Education				0	51,620
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>26,620</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	26,620
LCII: Not Specified				0	26,620
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Burondo primary school	Kasitu sub county- Burondo parish	Conditional Grant to SFG	Completed	0	10,340
Irambura completion of staff quarters and office store		Conditional Grant to SFG	Not Started	0	11,280
Construction of 2 classrooms at Kabango primary school	Kasitu sub county- Ndalibhana parish	Conditional Grant to SFG	Completed	0	5,000
LG Function: Secondary Education				0	25,000
<i>Capital Purchases</i>					
Output: Teacher house construction				0	25,000
LCII: Not Specified				0	25,000

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	429,179
Item: 231002 Residential buildings (Depreciation)					
Burambagira secondary school	Ngamba sub county	Construction of Secondary Schools	Not Started	0	25,000
Sector: Water and Environment				8,000	0
LG Function: Rural Water Supply and Sanitation				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 3****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	65,947
Sector: Education				7,344	7,194
LG Function: Pre-Primary and Primary Education				7,344	7,194
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,344	7,194
LCII: BUGANDO				2,503	2,770
Item: 263104 Transfers to other govt. units					
Kabuga		Conditional Grant to Primary Education	N/A	2,503	2,770
LCII: KANYANSIRI				3,112	2,743
Item: 263104 Transfers to other govt. units					
Mantoroba		Conditional Grant to Primary Education	N/A	3,112	2,743
LCII: NTOTORO				1,729	1,682
Item: 263104 Transfers to other govt. units					
Ntotoro		Conditional Grant to Primary Education	N/A	1,729	1,682
Sector: Health				12,882	6,414
LG Function: Primary Healthcare				12,882	6,414
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,882	6,414
LCII: NTOTORO				12,882	6,414
Item: 263104 Transfers to other govt. units					
Mantoroba HCII		District Unconditional Grant - Non Wage	N/A	12,882	6,414
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)					
Constrection 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 3

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	96,537
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	93,987
LG Function: Pre-Primary and Primary Education				80,029	77,973
<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	18,674
LCII: BUNYANGULE				3,967	4,212
Item: 263104 Transfers to other govt. units					
Bunyangule		Conditional Grant to Primary Education	N/A	3,967	4,212
LCII: BUTAMA				5,256	4,625
Item: 263104 Transfers to other govt. units					
Busanza		Conditional Grant to Primary Education	N/A	2,825	2,391
Kasaka		Conditional Grant to Primary Education	N/A	2,431	2,234
LCII: KAKUKA				6,029	4,789
Item: 263104 Transfers to other govt. units					
Mutiti		Conditional Grant to Primary Education	N/A	3,443	2,717
Kagugu		Conditional Grant to Primary Education	N/A	2,586	2,072
LCII: NKURANGA				2,114	2,638
Item: 263104 Transfers to other govt. units					
Bundikahondo		Conditional Grant to Primary Education	N/A	2,114	2,638

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	96,537
LCII: NYANKONDA				2,517	2,410
Item: 263104 Transfers to other govt. units					
Nyankonda		Conditional Grant to Primary Education	N/A	2,517	2,410
<i>LG Function: Secondary Education</i>				16,951	16,013
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,951	16,013
LCII: KAKUKA				16,951	16,013
Item: 263319 Conditional transfers for Secondary Schools					
Kakuka Hill SS		Conditional Grant to Secondary Salaries	N/A	16,951	16,013
Sector: Health				54,077	2,100
<i>LG Function: Primary Healthcare</i>				54,077	2,100
<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	2,100
LCII: KAKUKA				4,077	2,100
Item: 263104 Transfers to other govt. units					
Kakuka HCIII		District Unconditional Grant - Non Wage	N/A	4,077	2,100

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	232,153
Sector: Agriculture				83,669	57,029
<i>LG Function: Agricultural Advisory Services</i>				<i>83,669</i>	<i>57,029</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,669	57,029
LCII: Not Specified				83,669	57,029
Item: 263101 LG Conditional grants					
Bubandi	All parishes	Conditional Grant for NAADS	N/A	83,669	57,029
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	121,092
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,759</i>	<i>73,916</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,736	30,674
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	11,905
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Njule primary school		Conditional Grant to SFG	Completed	0	9,547
Tombwe primary school construction		Conditional Grant to SFG	Completed	1,740	2,358
Output: Latrine construction and rehabilitation				8,989	15,000
LCII: BUNDINGOMA				349	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Bundingoma PS		Conditional Grant to SFG	Completed	349	15,000
LCII: NJULE				8,640	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	232,153
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	24,246
LCII: BUNDINGOMA				5,224	5,673
Item: 263104 Transfers to other govt. units					
Bundingoma		Conditional Grant to Primary Education	N/A	2,785	3,406
Busu		Conditional Grant to Primary Education	N/A	2,439	2,268
LCII: BUSUNGA				8,197	7,744
Item: 263104 Transfers to other govt. units					
Bubandi primary school		Conditional Grant to Primary Education	N/A	3,850	3,440
Busunga Primary school		Conditional Grant to Primary Salaries	N/A	4,347	4,304
LCII: LAMIA				2,782	3,136
Item: 263104 Transfers to other govt. units					
Lamya		Conditional Grant to Primary Salaries	N/A	2,782	3,136
LCII: NJULE				3,250	3,280
Item: 263104 Transfers to other govt. units					
Njule primary school		Conditional Grant to Primary Education	N/A	3,250	3,280
LCII: NYAMBARO				4,581	4,413
Item: 263104 Transfers to other govt. units					
Nyambaro		Conditional Grant to Primary Education	N/A	2,382	2,362
Tombwe		Conditional Grant to Primary Education	N/A	2,199	2,051
LG Function: Secondary Education				53,876	47,176
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,876	47,176
LCII: NJULE				39,730	39,742

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	232,153
Item: 263319 Conditional transfers for Secondary Schools					
Bubandi SS		Conditional Grant to Secondary Salaries	N/A	39,730	39,742
LCII: Not Specified				14,146	7,433
Item: 263319 Conditional transfers for Secondary Schools					
Bubukwanga SS		Conditional Grant to Secondary Salaries	N/A	14,146	7,433
Sector: Health				103,193	49,032
LG Function: Primary Healthcare				103,193	49,032
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				99,548	47,520
LCII: NJULE				99,548	47,520
Item: 231001 Non Residential buildings (Depreciation)					
Tombwe Health Centre 11		Conditional Grant to PHC - development	Works Underway	99,548	47,520
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,645	1,512
LCII: BUNDINGOMA				1,822	756
Item: 263104 Transfers to other govt. units					
Bundingoma HCII		District Unconditional Grant - Non Wage	N/A	1,822	756
LCII: BUSUNGA				1,822	756
Item: 263104 Transfers to other govt. units					
Busunga HCII		District Unconditional Grant - Non Wage	N/A	1,822	756
Sector: Water and Environment				104,000	2,000
LG Function: Rural Water Supply and Sanitation				104,000	2,000
<i>Capital Purchases</i>					
Output: Spring protection				36,000	0
LCII: BUNDINGOMA				36,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	Completed	9,000	0
Spring protection		Conditional transfer for Rural Water	Completed	27,000	0
Output: Borehole drilling and rehabilitation				8,000	2,000
LCII: Not Specified				8,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	Works Underway	8,000	2,000

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	232,153
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 3****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	274,072
<i>Sector: Agriculture</i>				83,669	57,029
<i>LG Function: Agricultural Advisory Services</i>				83,669	57,029
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,669	57,029
LCII: Not Specified				83,669	57,029
Item: 263101 LG Conditional grants					
Bubukwanga	All parishes	Conditional Grant for NAADS	N/A	83,669	57,029
<i>Sector: Education</i>				24,743	26,134
<i>LG Function: Pre-Primary and Primary Education</i>				24,743	26,134
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,180
LCII: BUNYARUTA				0	81
Item: 231006 Furniture and fittings (Depreciation)					
Bunyaruta primary school		Conditional Grant to SFG	Not Started	0	81
LCII: HAMUTITI				0	2,099
Item: 231001 Non Residential buildings (Depreciation)					
Hamutiti primary school classroom construction		Conditional Grant to SFG	Completed	0	2,099
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,743	23,954
LCII: BUBUKWANGA				10,303	9,094
Item: 263104 Transfers to other govt. units					
Bundimagwara		Conditional Grant to Primary Education	N/A	2,938	3,369
Bubukwanga		Conditional Grant to Primary Education	N/A	4,214	3,120
Hamutiti Primary School		Conditional Grant to Primary Education	N/A	3,151	2,605
LCII: BUNDINYAMA				6,244	5,963
Item: 263104 Transfers to other govt. units					
Buhanda		Conditional Grant to Primary Education	N/A	2,973	2,321
Bundinyama		Conditional Grant to Primary Education	N/A	3,271	3,642
LCII: BUNYARUTA				1,912	2,324
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	274,072
Bunyaruta		Conditional Grant to Primary Education	N/A	1,912	2,324
LCII: HUMYA Item: 263104 Transfers to other govt. units				1,978	2,386
Bundiwerume		Conditional Grant to Primary Education	N/A	1,978	2,386
LCII: MATAISA Item: 263104 Transfers to other govt. units				4,306	4,187
Hakitengya		Conditional Grant to Primary Education	N/A	2,617	2,336
Mataisa		Conditional Grant to Primary Education	N/A	1,689	1,851
Sector: Health				5,899	2,856
LG Function: Primary Healthcare				5,899	2,856
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,899	2,856
LCII: BUBUKWANGA				4,077	2,100
Item: 263104 Transfers to other govt. units					
Bubukwanga HCIII		District Unconditional Grant - Non Wage	N/A	4,077	2,100
LCII: BUNDINYAMA Item: 263104 Transfers to other govt. units				1,822	756
Buhanda HCII		District Unconditional Grant - Non Wage	N/A	1,822	756
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>					

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	274,072
Output: Community Development Services for LLGs (LLS)				0	4,110
LCII: BUBUKWANGA				0	4,110
Item: 263104 Transfers to other govt. units					
Bubukwanga sub county		LGMSD (Former LGDP)	N/A	0	4,110

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	415,569
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)					
Repair 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	139,219
<i>LG Function: District, Urban and Community Access Roads</i>				0	139,219
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	139,219
LCII: Not Specified				0	139,219
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	139,219
Sector: Education				144,420	164,734
<i>LG Function: Pre-Primary and Primary Education</i>				50,840	50,855
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,315	23,235
LCII: BIMARA				12,254	175
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bundibugyo Public school		Conditional Grant to SFG	Completed	12,254	175

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	415,569
LCII: BUMATTE				1,807	4,533
Item: 231001 Non Residential buildings (Depreciation)					
Bumatte primary school construction		Conditional Grant to SFG	Completed	1,807	0
Item: 231006 Furniture and fittings (Depreciation)					
Bumate primary school		Conditional Grant to SFG	Completed	0	4,533
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	9,233
Item: 231001 Non Residential buildings (Depreciation)					
Bumatte primary school	Bumate parish	Conditional Grant to SFG	Completed	0	9,233
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,525	27,620
LCII: BIMARA				1,611	1,956
Item: 263104 Transfers to other govt. units					
Bundibugyo public school		Conditional Grant to Primary Education	N/A	1,611	1,956
LCII: BUMADU				5,141	5,778
Item: 263104 Transfers to other govt. units					
Hamutoma primary School		Conditional Grant to Primary Education	N/A	1,391	1,793
Bumadu		Conditional Grant to Primary Education	N/A	3,750	3,985
LCII: BUMATTE				7,008	8,036
Item: 263104 Transfers to other govt. units					
Bundibugyo Demo school		Conditional Grant to Primary Education	N/A	4,923	5,173
Bumate primary school		Conditional Grant to Primary Education	N/A	2,085	2,862
LCII: BUNDIBUGYO CENTRAL				7,358	8,380
Item: 263104 Transfers to other govt. units					
Bundibugyo parents school		Conditional Grant to Primary Education	N/A	3,608	3,945

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	415,569
Bundibugyo primary school		Conditional Grant to Primary Education	N/A	3,750	4,435
LCII: HAMUTITI Item: 263104 Transfers to other govt. units				3,407	3,470
Bundibugyo Moslem P.S		Conditional Grant to Primary Education	N/A	3,407	3,470
LG Function: Secondary Education				48,580	113,879
<i>Capital Purchases</i>					
Output: Teacher house construction				0	25,000
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				0	25,000
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	88,879
LCII: Not Specified Item: 263319 Conditional transfers for Secondary Schools				48,580	88,879
Bumadu SS		Conditional Grant to Secondary Education	N/A	37,302	53,849
Good Hope SS		Conditional Grant to Secondary Education	N/A	11,278	35,030
LG Function: Education & Sports Management and Inspection				45,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				45,000	0
LCII: Not Specified Item: 231005 Machinery and equipment				45,000	0
3 Motor cycles		Donor Funding	Completed	45,000	0
Sector: Health				376,128	106,616
LG Function: Primary Healthcare				376,128	106,616
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				25,000	0
LCII: BUNDIBUGYO CENTRAL Item: 231007 Other Fixed Assets (Depreciation)				25,000	0
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 Item: 231004 Transport equipment				14,000	0

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	415,569
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					
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	106,616
LCII: HAMUTITI				303,628	100,346
Item: 263104 Transfers to other govt. units					
District hospital services		Conditional Grant to PHC- Non wage	N/A	303,628	100,346
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 3****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	205,909
Sector: Agriculture				79,031	99,699
<i>LG Function: Agricultural Advisory Services</i>				<i>79,031</i>	<i>52,699</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,031	52,699
LCII: BUSARU				79,031	52,699
Item: 263101 LG Conditional grants					
Busaru	All parishes	Conditional Grant for NAADS	N/A	79,031	52,699
<i>LG Function: District Production Services</i>				0	47,000
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				0	47,000
LCII: BUSARU				0	47,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of market shelter at Busaru		Other Transfers from Central Government	Works Underway	0	47,000
Sector: Education				80,786	96,205
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,143</i>	<i>19,918</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,807	1,503
LCII: BUNDIMWENDI				1,807	1,423
Item: 231001 Non Residential buildings (Depreciation)					
Bundimwendi primary school construction		Conditional Grant to SFG	Completed	1,807	1,423
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	18,415
LCII: BUGOMBWA				4,160	4,130
Item: 263104 Transfers to other govt. units					
Bugombwa primary school		Conditional Grant to Primary Education	N/A	4,160	4,130
LCII: BUNDIMWENDI				1,738	2,355
Item: 263104 Transfers to other govt. units					
Bundimwendi Primary school		Conditional Grant to Primary Education	N/A	1,738	2,355
LCII: BUSARU				6,174	7,132
Item: 263104 Transfers to other govt. units					
Busaru Primary school		Conditional Grant to Primary Education	N/A	2,796	3,727

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	205,909
Namugongo Primary school		Conditional Grant to Primary Education	N/A	3,378	3,404
LCII: KINYANTE				5,264	4,799
Item: 263104 Transfers to other govt. units					
Kinyante Primary School		Conditional Grant to Primary Education	N/A	2,564	2,236
Busengerwa primary		Conditional Grant to Primary Education	N/A	2,700	2,563
LG Function: Secondary Education				61,643	76,287
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,643	76,287
LCII: Not Specified				61,643	76,287
Item: 263319 Conditional transfers for Secondary Schools					
St.Mary's Simbya SS		Conditional Grant to Secondary Education	N/A	61,643	76,287
Sector: Health				36,166	10,005
LG Function: Primary Healthcare				36,166	10,005
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				32,521	8,493
LCII: KIRINDI				32,521	8,493
Item: 263104 Transfers to other govt. units					
Busaru HCIV		District Unconditional Grant - Non Wage	N/A	32,521	8,493
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,645	1,512
LCII: BUSARU				1,822	756
Item: 263104 Transfers to other govt. units					
Bulyambwa HCII		District Unconditional Grant - Non Wage	N/A	1,822	756
LCII: KIRINDI				1,822	756
Item: 263104 Transfers to other govt. units					
Kayenje HCII		District Unconditional Grant - Non Wage	N/A	1,822	756

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	14,839
Sector: Education				10,282	11,083
LG Function: Pre-Primary and Primary Education				10,282	11,083
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,282	11,083
LCII: BUNDIBUTURO				2,039	2,711
Item: 263104 Transfers to other govt. units					
Bundibuturo		Conditional Grant to Primary Education	N/A	2,039	2,711
LCII: BUNDIKEKI				3,500	3,894
Item: 263104 Transfers to other govt. units					
Bundikeki		Conditional Grant to Primary Education	N/A	3,500	3,894
LCII: BUNDIMULANGYA				3,330	2,950
Item: 263104 Transfers to other govt. units					
Kirumya Moslem		Conditional Grant to Primary Education	N/A	3,330	2,950
LCII: KATUMBA				1,413	1,528
Item: 263104 Transfers to other govt. units					
Butukuru		Conditional Grant to Primary Education	N/A	1,413	1,528
Sector: Health				2,822	756
LG Function: Primary Healthcare				2,822	756
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,822	756
LCII: BUNDIMULANGYA				1,822	756
Item: 263104 Transfers to other govt. units					
Bundimulanga HCII		District Unconditional Grant - Non Wage	N/A	1,822	756
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 - Bundimulanga 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 3****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	14,839
Kirumya sub county	Kirumya sub county	LGMSD (Former LGDP)	N/A	0	3,000

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	70,271
Sector: Agriculture				79,031	52,699
<i>LG Function: Agricultural Advisory Services</i>				<i>79,031</i>	<i>52,699</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,031	52,699
LCII: BUSORU				79,031	52,699
Item: 263101 LG Conditional grants					
kisuba	All parishes	Conditional Grant for NAADS	N/A	79,031	52,699
Sector: Education				14,053	14,716
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,053</i>	<i>14,716</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,053	14,716
LCII: BUSORU				2,707	2,465
Item: 263104 Transfers to other govt. units					
Busoru Primary School		Conditional Grant to Primary Education	N/A	2,707	2,465
LCII: HAKITARA				3,463	3,251
Item: 263104 Transfers to other govt. units					
Hakitara Primary School		Conditional Grant to Primary Education	N/A	3,463	3,251
LCII: KISUBA				7,883	9,000
Item: 263104 Transfers to other govt. units					
Bundikuyali Primary School		Conditional Grant to Primary Education	N/A	2,836	3,695
Butogo Primary school		Conditional Grant to Primary Education	N/A	2,505	2,688
Kisuba Primary School		Conditional Grant to Primary Education	N/A	2,542	2,617
Sector: Health				23,899	2,856
<i>LG Function: Primary Healthcare</i>				<i>23,899</i>	<i>2,856</i>
<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	2,856
LCII: BUSORU				1,822	756
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	70,271
Busoru HCII		District Unconditional Grant - Non Wage	N/A	1,822	756
LCII: KAGHEMA Item: 263104 Transfers to other govt. units				1,077	2,100
Kisubba HCIII		District Unconditional Grant - Non Wage	N/A	1,077	2,100
Output: Hand Washing facility installation(LLS.)				1,000	0
LCII: KISUBA Item: 263325 Contingency transfers				1,000	0
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 Item: 231001 Non Residential buildings (Depreciation)				9,638	0
Construction of a VIP latrine		DWSCG	Completed	9,638	0

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	15,448
Sector: Education				16,736	14,692
LG Function: Pre-Primary and Primary Education				16,736	14,692
<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	14,612
LCII: BUGANIKERE				4,065	2,763
Item: 263104 Transfers to other govt. units					
Buganikere Primary School		Conditional Grant to Primary Education	N/A	4,065	2,763
LCII: MIRAMBI				7,166	6,601
Item: 263104 Transfers to other govt. units					
Mirambi Primary School		Conditional Grant to Primary Education	N/A	2,802	2,392
Kuka Primary School		Conditional Grant to Primary Education	N/A	2,432	2,261
Kanamabale Primary School		Conditional Grant to Primary Education	N/A	1,932	1,948
LCII: NJANJA				2,986	2,576
Item: 263104 Transfers to other govt. units					
Njanja Primary School		Conditional Grant to Primary Education	N/A	2,986	2,576
LCII: SIMBYA				2,519	2,672
Item: 263104 Transfers to other govt. units					
Simbya Primary School		Conditional Grant to Primary Education	N/A	2,519	2,672
Sector: Health				2,822	756
LG Function: Primary Healthcare				2,822	756
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,822	756
LCII: MIRAMBI				2,822	756
Item: 263104 Transfers to other govt. units					
Mirambi HCII		District Unconditional Grant - Non Wage	N/A	2,822	756

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	353,964
Sector: Agriculture				334,677	218,117
<i>LG Function: Agricultural Advisory Services</i>				<i>334,677</i>	<i>218,117</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				334,677	218,117
LCII: Not Specified				334,677	218,117
Item: 263101 LG Conditional grants					
Bundibugyo TC	All parishes	Conditional Grant for NAADS	N/A	83,669	57,029
Nyahuka T C	All parishes	Conditional Grant for NAADS	N/A	92,946	55,690
Mirambi	All parishes	Conditional Grant for NAADS	N/A	79,031	52,699
Kirumya	All parishes	Conditional Grant for NAADS	N/A	79,031	52,699
Sector: Works and Transport				0	106,685
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>106,685</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	106,685
LCII: Not Specified				0	106,685
Item: 263312 Conditional transfers for Road Maintenance					
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
Hakitengya - Buhanda (Mechanised)	Bubukwanga sub county	Other Transfers from Central Government	N/A	0	88,250
Busaru- Kinyante	Busaru sub county	Other Transfers from Central Government	N/A	0	16,035
Sector: Education				0	25,162
<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)					
Bundimulanga primary school		Conditional Grant to SFG	Not Started	0	81
Bundikeki Primry school		Conditional Grant to SFG	Works Underway	0	81

Vote: 505 Bundibugyo District**2013/14 Quarter 3****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	353,964
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>25,000</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	25,000
LCII: Not Specified				0	25,000
Item: 231002 Residential buildings (Depreciation)					
Bumadu seed secondary school	Bundibugyo Town council - Bumadu parish	Construction of Secondary Schools	Works Underway	0	25,000
Sector: Water and Environment				0	4,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>4,000</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	4,000
LCII: Not Specified				0	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Conditional transfer for Rural Water	Works Underway	0	4,000

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	237,185
Sector: Works and Transport				0	63,190
<i>LG Function: District, Urban and Community Access Roads</i>				0	63,190
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	63,190
LCII: Not Specified				0	63,190
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	63,190
Sector: Education				169,888	162,996
<i>LG Function: Pre-Primary and Primary Education</i>				41,650	23,472
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,387	4,440
LCII: BUNDIMULINGA WARD				16,387	4,440
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Bundimulinga primary school		Conditional Grant to SFG	Completed	16,387	4,440
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	19,032
LCII: BHAMBA WARD				2,059	2,528
Item: 263104 Transfers to other govt. units					
Bundimbere Primary School		Conditional Grant to Primary Education	N/A	2,059	2,528
LCII: BUNDIKAHUNGU WARD				3,501	4,267
Item: 263104 Transfers to other govt. units					
Bundikahungu Primary School		Conditional Grant to Primary Education	N/A	3,501	4,267
LCII: BUNDIKUYALI WARD				2,748	2,565
Item: 263104 Transfers to other govt. units					
Kalera Primary School		Conditional Grant to Primary Education	N/A	2,748	2,565
LCII: BUNDIMULINGA WARD				8,315	9,673
Item: 263104 Transfers to other govt. units					
Bundikakemba Primary School		Conditional Grant to Primary Education	N/A	3,850	3,740

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	237,185
Bundimulinga Primary School		Conditional Grant to Primary Education	N/A	4,465	5,933
<i>LG Function: Secondary Education</i>				128,238	139,524
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,238	139,524
LCII: Not Specified				128,238	139,524
Item: 263319 Conditional transfers for Secondary Schools					
Bundikahungu SS		Conditional Grant to Secondary Education	N/A	29,349	22,381
Christ SS		Conditional Grant to Secondary Education	N/A	60,766	57,380
Nyahuka Parents SS		Conditional Grant to Secondary Education	N/A	38,123	59,763
Sector: Health				22,874	11,000
<i>LG Function: Primary Healthcare</i>				22,874	11,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,874	11,000
LCII: NYAHUKA WARD				22,874	11,000
Item: 263104 Transfers to other govt. units					
Nyahuka HCIV		District Unconditional Grant - Non Wage	N/A	22,874	11,000
Sector: Water and Environment				30,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				30,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,000	0
LCII: NYAHUKA WARD				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a VIP latrine at Busunga HC II		Donor Funding	Completed	30,000	0

Vote: 505 Bundibugyo District 2013/14 Quarter 3

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	142,535
Sector: Agriculture				2,000	0
<i>LG Function: District Production Services</i>				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	142,535
<i>LG Function: District, Urban and Community Access Roads</i>				296,650	142,535
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				296,650	142,535
LCII: Not Specified				296,650	142,535
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	142,535

Vote: 505 Bundibugyo District**2013/14 Quarter 3****Checklist for QUARTER 3 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 3****Checklist for QUARTER 3 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