
Vote: 505 Bundibugyo District **2014/15 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 2014/15. 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: 6/24/2015

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

Vote: 505 Bundibugyo District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	186,333	84,911	46%
2a. Discretionary Government Transfers	3,798,956	1,727,845	45%
2b. Conditional Government Transfers	15,388,668	11,092,993	72%
2c. Other Government Transfers	3,102,565	2,158,429	70%
3. Local Development Grant	357,046	304,152	85%
4. Donor Funding	780,464	235,697	30%
Total Revenues	23,614,032	15,604,027	66%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,206,472	805,008	781,958	67%	65%	97%
2 Finance	293,380	204,270	201,479	70%	69%	99%
3 Statutory Bodies	499,955	228,239	222,788	46%	45%	98%
4 Production and Marketing	1,086,451	479,379	463,213	44%	43%	97%
5 Health	4,781,800	3,411,257	2,771,549	71%	58%	81%
6 Education	11,712,381	7,576,597	7,561,706	65%	65%	100%
7a Roads and Engineering	1,690,763	864,342	788,793	51%	47%	91%
7b Water	754,029	378,877	341,489	50%	45%	90%
8 Natural Resources	180,828	39,399	39,167	22%	22%	99%
9 Community Based Services	476,077	260,027	256,264	55%	54%	99%
10 Planning	862,028	916,256	732,961	106%	85%	80%
11 Internal Audit	69,870	23,967	23,967	34%	34%	100%
Grand Total	23,614,032	15,187,618	14,185,335	64%	60%	93%
Wage Rec't:	12,342,762	9,089,480	9,089,480	74%	74%	100%
Non Wage Rec't:	7,281,091	3,848,820	3,731,593	53%	51%	97%
Domestic Dev't	3,209,714	2,199,518	1,314,462	69%	41%	60%
Donor Dev't	780,464	49,800	49,800	6%	6%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The total amount so far received is shillings 15,604,027,000 making it 66% realisation out of which shillings 14,174,317,000 has been spent. Shillings 1,429,710,000 has remained on account various departmental accounts and the district vote in Bank of Uganda. For third quarter details of revenues are in attached The Total amount received from the central government was 4,805,246,000 out of 5,355,822,000 that had been planned. Earlier sources that had been projected like DLSP phased out. Local Revenue performance has been the poorest after the removal of cess on produce. Shillings 5,925,000 out of the planned 46,583,000. The only source funding in the quarter was WHO. UNICEF has up to now not released any funding to the district due to some technical problems that were involved in implementation.

Vote: 505 Bundibugyo District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	186,333	84,911	46%
Market/Gate Charges	15,000	20,000	133%
Agency Fees	6,000	3,679	61%
Land Fees	1,012	0	0%
Local Service Tax	59,725	38,748	65%
Other Fees and Charges	3,000	5,518	184%
Rent & Rates from other Gov't Units	98,069	0	0%
Cess on produce		14,000	
Application Fees	3,527	2,966	84%
2a. Discretionary Government Transfers	3,798,956	1,727,845	45%
Transfer of Urban Unconditional Grant - Wage	250,387	113,355	45%
Transfer of District Unconditional Grant - Wage	1,272,421	1,141,357	90%
Urban Unconditional Grant - Non Wage	143,960	107,970	75%
District Unconditional Grant - Non Wage	405,558	304,167	75%
Hard to reach allowances	1,645,300	0	0%
District Equalisation Grant	81,330	60,996	75%
2b. Conditional Government Transfers	15,388,668	11,092,993	72%
Conditional Grant to Tertiary Salaries	329,367	237,354	72%
Conditional Grant to Primary Education	450,892	343,160	76%
Conditional Grant to Primary Salaries	7,635,959	5,048,023	66%
Conditional Grant to Secondary Education	656,546	492,720	75%
Conditional Grant to SFG	210,652	179,819	85%
Conditional Grant to Women Youth and Disability Grant	12,939	9,705	75%
Conditional transfer for Rural Water	353,099	301,417	85%
Conditional Transfers for Non Wage Community Polytechnics	125,562	98,207	78%
Conditional Grant to Secondary Salaries	762,590	564,414	74%
Conditional Grant to PHC - development	163,508	139,576	85%
Conditional Grant to PHC- Non wage	134,863	101,148	75%
Conditional Grant to Community Devt Assistants Non Wage	3,593	2,694	75%
Conditional Transfers for Primary Teachers Colleges	201,979	149,478	74%
Conditional transfers to Special Grant for PWDs	27,014	20,259	75%
Conditional Grant to PAF monitoring	39,217	29,412	75%
Conditional Grant to NGO Hospitals	21,337	16,002	75%
Conditional Grant for NAADS	219,493	0	0%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Functional Adult Lit	14,185	10,638	75%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	5,274	75%
Conditional Grant to District Hospitals	1,142,628	789,877	69%
Conditional Grant to PHC Salaries	2,091,439	2,280,981	109%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,880	19,800	19%
Conditional transfers to DSC Operational Costs	31,322	23,490	75%
Conditional transfers to Production and Marketing	75,939	56,955	75%
Conditional transfers to School Inspection Grant	36,630	27,440	75%
Construction of Secondary Schools	24,013	20,458	85%

Vote: 505 Bundibugyo District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	226,595	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	58,472	38%
Sanitation and Hygiene	22,000	16,500	75%
2c. Other Government Transfers	3,102,565	2,158,429	70%
CAIP-3	11,179	0	0%
Other Transfers from Central Government- Unspent Balances		703,936	
Recovery from URA-	100	0	0%
Roads maintenance-Uganda Road fund	1,223,487	397,326	32%
Uganda Wild Life Authority	80,000	0	0%
Unspent balances	600,471	0	0%
UBOS- Census	623,475	612,943	98%
Luwero Rwenzori Development Plan	447,238	259,017	58%
District Livelihood support programme	116,615	38,334	33%
DEO s monitoring		1,617	
MOH- POLIO CAMPAIGN		145,256	
3. Local Development Grant	357,046	304,152	85%
LGMSD (Former LGDP)	357,046	304,152	85%
4. Donor Funding	780,464	235,697	30%
PACE		1,220	
ICB- BTC		38,281	
GAVI		5,334	
Donor Funding- Unpent balances	14,006	14,006	100%
UNFPA	44,284	0	0%
UNICEF CP	557,174	133,782	24%
AQUAYA		17,206	
WHO	165,000	25,868	16%
Total Revenues	23,614,032	15,604,027	66%

(i) Cumulative Performance for Locally Raised Revenues

Local Revenue performance has been the poorest after the removal of cess on produce. Shillings 5,925,000 out of the planned 46,583,000

(ii) Cumulative Performance for Central Government Transfers

The Total amount received from the central government was 4,805,246,000 out 5,355,822,000 that had been planned . Earlier sources that had been projected like DLSP phased out

(iii) Cumulative Performance for Donor Funding

The only source funding in the quarter was WHO.UNICEF has up to now not relaesed any funding to the district due to some technical problems that were involved in implementation

Vote: 505 Bundibugyo District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,033,041	611,032	59%	249,816	196,059	78%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	11,000	0	0%	2,750	0	0%
Locally Raised Revenues	13,284	37,474	282%	3,321	1,460	44%
Unspent balances – Other Government Transfers	33,778	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	295,331	43,868	15%	73,833	0	0%
District Unconditional Grant - Non Wage	94,254	176,683	187%	23,564	60,159	255%
Transfer of Urban Unconditional Grant - Wage	0	67,089		0	33,544	
Transfer of District Unconditional Grant - Wage	441,069	247,544	56%	110,267	93,396	85%
Hard to reach allowances	114,326	15,874	14%	28,581	0	0%
<i>Development Revenues</i>	173,431	193,976	112%	43,113	115,233	267%
LGMSD (Former LGDP)	122,656	105,168	86%	30,664	62,977	205%
Unspent balances – Conditional Grants	980	0	0%	0	0	
Other Transfers from Central Government		730		0	730	
Multi-Sectoral Transfers to LLGs	49,795	88,078	177%	12,449	51,526	414%
Total Revenues	1,206,472	805,008	67%	292,929	311,292	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,033,041	599,285	58%	258,260	189,707	73%
Wage	528,232	324,632	61%	132,058	126,940	96%
Non Wage	504,809	274,653	54%	126,202	62,767	50%
<i>Development Expenditure</i>	173,431	182,673	105%	34,669	105,724	305%
Domestic Development	173,431	182,673	105%	34,669	105,724	305%
Donor Development	0	0		0	0	
Total Expenditure	1,206,472	781,958	65%	292,928	295,430	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,747	1%			
<i>Development Balances</i>		11,303	7%			
Domestic Development		11,303	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,050	2%			

Cumulative amount received in the quarter 3 is now 805,008,000 making it 67% of the projected amount. Expenditure is now at 65%.-781,958,000. For Third quarter, 89% of the planned revenues was realised (260,897,000). Shillings 241,768,000 was spent leaving a balance of 23,050.000 which is meant to be transferred to LLGs as un conditional grant allocation

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

Balance of 23,050.000 which is meant to be transferred to LLGs as un conditional grant allocation which was not transferred by the end of the quarter due to failures in the system.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 505 Bundibugyo District**2014/15 Quarter 3****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	4	01
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	85	01
No. of monitoring visits conducted	4	01
No. of monitoring reports generated		01
No. of existing administrative buildings rehabilitated	2	01
No. of administrative buildings constructed		01
Function Cost (UShs '000)	1,206,472	781,958
Cost of Workplan (UShs '000):	1,206,472	781,958

Expenditure patterns for the quarter was payment of salaries, transfer of LGMSD to Lower local Governments and general coordination of the district with the centre, procurement of fuel and stationary, compound maintenance and fuel for generator - IFMS. Advance payment towards the construction of Mirambi sub county headquarters

Vote: 505 Bundibugyo District**2014/15 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>	280,686	206,954	74%	68,839	58,634	85%
Conditional Grant to PAF monitoring	10,609	28,608	270%	2,652	9,804	370%
Locally Raised Revenues	4,634	8,744	189%	1,159	3,284	283%
Unspent balances – Other Government Transfers	5,329	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	67,544	0	0%	16,886	0	0%
District Unconditional Grant - Non Wage	44,181	50,414	114%	11,045	15,000	136%
District Equalisation Grant		40,332		0	0	
Transfer of Urban Unconditional Grant - Wage		6,707		0	6,707	
Transfer of District Unconditional Grant - Wage	143,545	72,149	50%	35,886	23,839	66%
Hard to reach allowances	4,844	0	0%	1,211	0	0%
<i>Development Revenues</i>	12,694	0	0%	3,174	0	0%
Multi-Sectoral Transfers to LLGs	12,694	0	0%	3,174	0	0%
Total Revenues	293,380	206,954	71%	72,013	58,634	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	280,686	201,479	72%	68,839	60,541	88%
Wage	153,000	78,856	52%	38,250	30,546	80%
Non Wage	127,686	122,623	96%	30,589	29,995	98%
<i>Development Expenditure</i>	12,694	0	0%	3,174	0	0%
Domestic Development	12,694	0	0%	3,174	0	0%
Donor Development	0	0		0	0	
Total Expenditure	293,380	201,479	69%	72,013	60,541	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,791	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,475	2%			

By the end of third quarter shillings total amount received was 206,954,000 out of the planned 201,479,000. over performance is due to the balance brought forward from the last quarter. Shillings 5,475,000,000 remained on the account for activities carried forward in fourth quarter

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

The balance on the account is equalisation grant that was meant to facilitate finalisation of 2015/2016 budget and preparation of draft final accounts

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 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	15/04/2015
Value of LG service tax collection	500000000	12000
Date of Approval of the Annual Workplan to the Council	4/2/2015	15/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013	1/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/07/15
Function Cost (UShs '000)	293,380	201,479
Cost of Workplan (UShs '000):	293,380	201,479

salaries, Travel inland, stationary and fuel, Welfare and entertainment took most of the expenditures in this department

Vote: 505 Bundibugyo District**2014/15 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>	496,415	228,239	46%	123,976	68,908	56%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	31,322	23,490	75%	7,830	7,830	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	58,472	38%	38,938	22,984	59%
Conditional transfers to Councillors allowances and E	101,880	19,800	19%	25,470	6,600	26%
Locally Raised Revenues	4,634	20,279	438%	1,159	0	0%
Unspent balances – Other Government Transfers	512	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	125,880	0	0%	31,470	0	0%
District Unconditional Grant - Non Wage	0	58,595		0	18,150	
Transfer of Urban Unconditional Grant - Wage	0	7,216		0	3,608	
Transfer of District Unconditional Grant - Wage	23,793	13,166	55%	5,948	2,706	45%
<i>Development Revenues</i>	3,540	0	0%	885	0	0%
Multi-Sectoral Transfers to LLGs	3,540	0	0%	885	0	0%
Total Revenues	499,955	228,239	46%	124,861	68,908	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	496,415	222,788	45%	123,976	63,706	51%
Wage	182,326	84,984	47%	45,582	29,298	64%
Non Wage	314,089	137,804	44%	78,394	34,408	44%
<i>Development Expenditure</i>	3,540	0	0%	885	0	0%
Domestic Development	3,540	0	0%	885	0	0%
Donor Development	0	0		0	0	
Total Expenditure	499,955	222,788	45%	124,861	63,706	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,451	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,451	1%			

Cumulative revenues for end of third quarter was 228,239,000 out of the planned 222,788,000. Realisation was 46% and expenditure was 45% . Out of 68,908,000 that had been anticipated to be received in third quarter, shillings 63,706,000- 51% was received and spent. 5,451,873 remained on the account.

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

5,451,873 remained on the account to facilitate council activities and travel for the chairman and members of executive.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 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	05
No. of Land board meetings		02
No. of Auditor General's queries reviewed per LG	16	02
No. of LG PAC reports discussed by Council		1
Function Cost (US\$ '000)	499,955	222,788
Cost of Workplan (US\$ '000):	499,955	222,788

Physical performance was facilitation of the standing committees and council sessions, and facilitation to the chairman LC V to attend meetings in and out side Bundibugyo. Allowances for the boards and commissions. 2 councils sessions and the respective standing committees were held.

Vote: 505 Bundibugyo District**2014/15 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>	570,077	211,646	37%	142,519	64,370	45%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,000	0	0%
Conditional transfers to Production and Marketing	75,939	56,955	75%	18,985	18,985	100%
NAADS (Districts) - Wage	226,595	0	0%	56,649	0	0%
Locally Raised Revenues	1,545	0	0%	386	0	0%
Unspent balances – UnConditional Grants		16,402		0	0	
Multi-Sectoral Transfers to LLGs	34,059	14,661	43%	8,515	0	0%
District Unconditional Grant - Non Wage	2,945	0	0%	736	0	0%
Transfer of Urban Unconditional Grant - Wage	24,388	8,128	33%	6,097	2,032	33%
Transfer of District Unconditional Grant - Wage	163,179	115,500	71%	40,795	43,353	106%
Hard to reach allowances	13,425	0	0%	3,356	0	0%
<i>Development Revenues</i>	516,374	267,733	52%	129,093	148,181	115%
Conditional Grant for NAADS	219,493	0	0%	54,873	0	0%
Unspent balances – Other Government Transfers	180,900	119,552	66%	45,225	0	0%
Other Transfers from Central Government	109,582	148,181	135%	27,396	148,181	541%
Multi-Sectoral Transfers to LLGs	6,399	0	0%	1,600	0	0%
Total Revenues	1,086,451	479,379	44%	271,612	212,551	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	570,077	198,178	35%	142,520	70,422	49%
Wage	417,776	129,726	31%	104,444	45,385	43%
Non Wage	152,301	68,452	45%	38,076	25,037	66%
<i>Development Expenditure</i>	516,374	265,036	51%	129,092	145,484	113%
Domestic Development	516,374	265,036	51%	129,092	145,484	113%
Donor Development	0	0		0	0	
Total Expenditure	1,086,451	463,213	43%	271,612	215,905	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,468	2%			
<i>Development Balances</i>		2,697	1%			
Domestic Development		2,697	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,166	1%			

Received a total of 66,374,000 (Fifty seven million nine hundred fourty one thousand shillings) Broken down as follows; 38,956,000 Staff salaries and 18,985,000 for recurrent expenditure. Cumulative amount received is now at 44% (479,379,000 and 463,213,000). Quarterly plan was 212,551,000 and received 215,905,000.

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

The causes of unspent funds include, Beaucracy in the procurement process, releases normaly come when it is off season especially for crop demonstrations.

(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**2014/15 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	3896
No. of functional Sub County Farmer Forums	15	15
Function Cost (US\$ '000)	446,088	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	355
No. of livestock vaccinated	7000	2550
No. of fish ponds constructed and maintained	20	7
No. of fish ponds stocked	20	0
Quantity of fish harvested	10000	0
No of plant marketing facilities constructed	1	0
Function Cost (US\$ '000)	587,456	404,888
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No of awareness radio shows participated in		4
No of cooperative groups supervised	25	12
No. of cooperative groups mobilised for registration	10	15
No. of cooperatives assisted in registration	10	13
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	52,907	58,325
Cost of Workplan (US\$ '000):	1,086,451	463,213

1.Coordination of sector activities by the Production coordinator. 2.Monitoring and supervision of implemented activities in the sector. 3.Stakeholder supervision and monitoring of the sector.5.Farmer training and setting up various demonstrations in all subcounties especially on banana bacterial wilt control. 6 Collection and Dissemination of market information. 7. Formation of higher level farmer organisation in three subcounties of Bubukwanga, Harugale and Bukonzo 8Training farmer groups in business plan development.8.Disease surveillance. 9. Vaccination of livestock in all .subcounties.10.Training Fish farmers on pond management and Fish feeding. 11.Fish Quality assurance. 12. Distribution of various technologies including Improved Maize seed(Long10H), Coffee, Improved mangoes (kent, Apple and Keit varieties) under the OWC arrangement. The amount includes procurements and construction under LRDP which is coordinated by Planning unit

Vote: 505 Bundibugyo District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,156,048	2,538,976	80%	767,034	854,238	111%
Conditional Grant to PHC Salaries	2,091,439	2,280,981	109%	522,860	771,623	148%
Conditional Grant to PHC- Non wage	134,863	101,148	75%	33,716	33,624	100%
Conditional Grant to District Hospitals	142,628	106,971	75%	35,657	35,657	100%
Conditional Grant to NGO Hospitals	21,337	16,002	75%	5,334	5,334	100%
Locally Raised Revenues	3,707	0	0%	927	0	0%
Unspent balances – Other Government Transfers	87,910	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	46,731	0	0%	11,683	0	0%
District Unconditional Grant - Non Wage	0	8,000		0	8,000	
Hard to reach allowances	627,432	25,874	4%	156,858	0	0%
<i>Development Revenues</i>	1,625,752	872,281	54%	383,110	307,394	80%
Conditional Grant to District Hospitals	1,000,000	682,906	68%	250,000	249,572	100%
Conditional Grant to PHC - development	163,508	139,576	85%	40,877	57,822	141%
Unspent balances - donor	5,403	0	0%	0	0	
Donor Funding	348,462	49,800	14%	87,116	0	0%
Unspent balances – Other Government Transfers	87,909	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	20,470	0	0%	5,118	0	0%
Total Revenues	4,781,800	3,411,257	71%	1,150,144	1,161,632	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,156,048	2,538,976	80%	788,784	860,824	109%
Wage	2,091,439	2,280,981	109%	522,860	771,623	148%
Non Wage	1,064,609	257,995	24%	265,925	89,201	34%
<i>Development Expenditure</i>	1,625,752	232,573	14%	361,360	109,895	30%
Domestic Development	1,271,887	182,774	14%	274,244	106,857	39%
Donor Development	353,865	49,800	14%	87,116	3,038	3%
Total Expenditure	4,781,800	2,771,549	58%	1,150,144	970,719	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		639,708	39%			
Domestic Development		639,708	50%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		639,708	13%			

Opening balance at the beginning of Q3 shs 445,757,586; Received 120,829,368 from MoH/WHO; 10,087,000 from PHC NW; 249572000 from MoH; 57,822,000 from PHC Dev't; 25,868,457 from MoH/WHO; 1,045,286 from MoH. EXPENDITURES: 13,444,000 on Fuel; 128,585,888 on Allowances; 812,000 on Maintenance; 95,535,136 on non residential; 20,000,000 borrowed; 770,000 stationery; 9,735,828 Fuel; 2,100,000 Advert; 290,400 Bank charges

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

Most of the unspent balances are awaiting Renovation of the hospital

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 505 Bundibugyo District**2014/15 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	25	25
Value of health supplies and medicines delivered to health facilities by NMS	25	25
Number of health facilities reporting no stock out of the 6 tracer drugs.	28	25
%age of approved posts filled with trained health workers	90	83
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17000	1391
No. and proportion of deliveries in the District/General hospitals		89
Number of total outpatients that visited the District/ General Hospital(s).		21935
Number of outpatients that visited the NGO Basic health facilities	20000	5186
Number of inpatients that visited the NGO Basic health facilities	15000	1201
No. and proportion of deliveries conducted in the NGO Basic health facilities	9000	97
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	512
Number of trained health workers in health centers	150	130
No. of trained health related training sessions held.	20	8
Number of outpatients that visited the Govt. health facilities.	200000	127983
Number of inpatients that visited the Govt. health facilities.	20000	1711
No. and proportion of deliveries conducted in the Govt. health facilities	20000	601
%age of approved posts filled with qualified health workers	80	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	95
No. of children immunized with Pentavalent vaccine	100000	13907
No. of new standard pit latrines constructed in a village	2	1
No. of villages which have been declared Open Defecation Free(ODF)	569	560
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	6	0
No of healthcentres constructed	1	1
No of healthcentres rehabilitated	1	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
No of maternity wards constructed	1	1
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
No of theatres constructed	1	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	4,781,800	2,771,549

Vote: 505 Bundibugyo District 2014/15 Quarter 3

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	4,781,800	2,771,549

PHC funds disbursed to health facilities; FHDs activities conducted; Polio H2H conducted; ICB activities conducted.
Continued monitoring of the department activities

Vote: 505 Bundibugyo District**2014/15 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>	11,134,662	7,352,656	66%	2,783,665	2,362,194	85%
Conditional Grant to Tertiary Salaries	329,367	237,354	72%	82,342	80,060	97%
Conditional Grant to Primary Salaries	7,635,959	5,048,023	66%	1,908,990	1,702,317	89%
Conditional Grant to Secondary Salaries	762,590	564,414	74%	190,648	191,139	100%
Conditional Grant to Primary Education	450,892	343,160	76%	112,723	113,325	101%
Conditional Grant to Secondary Education	656,546	492,720	75%	164,136	164,240	100%
Conditional transfers to School Inspection Grant	36,630	27,440	75%	9,157	9,152	100%
Conditional Transfers for Non Wage Community Poly	125,562	98,207	78%	31,390	32,737	104%
Conditional Transfers for Primary Teachers Colleges	201,979	149,478	74%	50,495	49,826	99%
Locally Raised Revenues	618	0	0%	155	0	0%
Multi-Sectoral Transfers to LLGs	26,808	0	0%	6,702	0	0%
Transfer of District Unconditional Grant - Wage	77,592	58,194	75%	19,398	19,398	100%
Hard to reach allowances	830,119	333,666	40%	207,530	0	0%
<i>Development Revenues</i>	577,719	223,941	39%	143,819	103,744	72%
Conditional Grant to SFG	210,652	179,819	85%	52,663	74,493	141%
Construction of Secondary Schools	24,013	20,458	85%	6,003	8,587	143%
Donor Funding	243,610	0	0%	60,902	0	0%
LGMSD (Former LGDP)		3,000		0	0	
Unspent balances – Other Government Transfers	2,441	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	43,977	0	0%	10,994	0	0%
District Equalisation Grant	53,027	20,664	39%	13,257	20,664	156%
Total Revenues	11,712,381	7,576,597	65%	2,927,485	2,465,938	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,134,662	7,348,572	66%	2,783,665	2,361,868	85%
Wage	8,517,024	5,907,985	69%	2,129,255	1,992,914	94%
Non Wage	2,617,638	1,440,587	55%	654,409	368,954	56%
<i>Development Expenditure</i>	577,719	213,134	37%	143,820	111,559	78%
Domestic Development	334,109	213,134	64%	82,917	111,559	135%
Donor Development	243,610	0	0%	60,903	0	0%
Total Expenditure	11,712,381	7,561,706	65%	2,927,484	2,473,427	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,084	0%			
<i>Development Balances</i>		10,808	2%			
Domestic Development		10,808	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,892	0%			

Cumulative amount received by the end of third quarter was shillings 7,576,579,000 making it 65% realisation while for the quarter was 2,465,938,000 out of the expenditure 2,467,060,000 contributing 84% of realisation. The balance on account shillings 14,892,000 is for both capital and recurrent expenditure .

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

The balance on account is school inspection and supply of furniture which delayed on account due failure in the IFMs

(ii) Highlights of Physical Performance

Vote: 505 Bundibugyo District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1096	984
No. of qualified primary teachers	982	984
No. of School management committees trained (PRDP)		252
No. of textbooks distributed		107
No. of pupils enrolled in UPE	41648	44643
No. of student drop-outs	234	2300
No. of Students passing in grade one	200	348
No. of pupils sitting PLE	2900	3707
No. of classrooms constructed in UPE	22	0
No. of classrooms rehabilitated in UPE	9	0
No. of latrine stances constructed	15	2
No. of teacher houses constructed	8	0
No. of teacher houses rehabilitated	4	0
Function Cost (US\$ '000)	9,527,353	6,017,498
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	291	72
No. of students passing O level	770	658
No. of students sitting O level	1036	3600
No. of students enrolled in USE	4650	5000
No. of teacher houses constructed	4	0
Function Cost (US\$ '000)	1,337,079	1,140,041
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	59	40
No. of students in tertiary education	478	657
Function Cost (US\$ '000)	578,880	404,167
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	155	185
No. of secondary schools inspected in quarter	14	18
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	34	4
Function Cost (US\$ '000)	258,069	0
Function: 0785 Special Needs Education		
No. of SNE facilities operational	152	4
No. of children accessing SNE facilities	152	275
Function Cost (US\$ '000)	11,000	0
Cost of Workplan (US\$ '000):	11,712,381	7,561,706

Inspection of schools was done, paid salaries for teachers, capitation grants were transferred to primary schools, secondary schools and tertiary institutions by the central government, payment of debts for the schools constructed in the previous Fys

Vote: 505 Bundibugyo District**2014/15 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>	1,560,745	844,380	54%	389,608	316,378	81%
Locally Raised Revenues	687	0	0%	172	0	0%
Other Transfers from Central Government	612,473	698,450	114%	153,118	305,872	200%
Multi-Sectoral Transfers to LLGs	908,489	115,349	13%	226,544	0	0%
District Unconditional Grant - Non Wage	822	0	0%	205	0	0%
Transfer of District Unconditional Grant - Wage	38,274	30,581	80%	9,569	10,506	110%
<i>Development Revenues</i>	130,018	19,962	15%	9,437	8,030	85%
Unspent balances – Other Government Transfers	92,272	3,932	4%	0	0	0%
Other Transfers from Central Government	28,879	16,030	56%	7,220	8,030	111%
Multi-Sectoral Transfers to LLGs	8,867	0	0%	2,217	0	0%
Total Revenues	1,690,763	864,342	51%	399,044	324,408	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,560,745	768,831	49%	389,608	306,311	79%
Wage	38,724	30,581	79%	9,681	10,506	109%
Non Wage	1,522,021	738,250	49%	379,927	295,805	78%
<i>Development Expenditure</i>	130,018	19,962	15%	9,437	8,030	85%
Domestic Development	130,018	19,962	15%	9,437	8,030	85%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,690,763	788,793	47%	399,044	314,341	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75,548	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		75,549	4%			

The District received 172,127,039 from URF. The transfers to Town Councils were; Bundibugyo TC 70,311,658 and Nyahuka TC 20,609,740, these transfers were exclusive of 3,354,816 being mechanical imprest for each TC. The district retained 54,773,654 for road works and 19,722,335 as mechanical imprest. The department shares a bank account with Water department shillings 75,649,378 balance on the account is meant for road works

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

Heavy rains during the months of February and March coupled with plant breakdown slowed work progress.

(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 unpaved roads routinely maintained	58	34
Length in Km of District roads routinely maintained	139	82
No. of bridges maintained		17
Function Cost (UShs '000)	1,564,702	747,383
Function: 0482 District Engineering Services		

Vote: 505 Bundibugyo District**2014/15 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	126,061	<i>41,410</i>
Cost of Workplan (US\$ '000):	1,690,763	788,793

Mechanised routine maintenance of Bubukwanga - Bundimulangya 4 Kms, Tokwe - Hakitara 3 Kms, Bundibutuuro 1.7 Kms with URF support and Bundingoma network of 13 Kms with UNHCR support. These roads received spot gravelling improvements and some culvert installations.

Vote: 505 Bundibugyo District**2014/15 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>	85,205	47,147	55%	21,301	14,542	68%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	687	0	0%	172	0	0%
Multi-Sectoral Transfers to LLGs	12,039	0	0%	3,010	0	0%
Transfer of Urban Unconditional Grant - Wage	4,022	949	24%	1,006	949	94%
Transfer of District Unconditional Grant - Wage	46,457	29,698	64%	11,614	8,093	70%
<i>Development Revenues</i>	668,824	331,730	50%	142,206	140,838	99%
Conditional transfer for Rural Water	353,099	301,417	85%	88,275	124,867	141%
Donor Funding	111,602	0	0%	27,901	0	0%
Locally Raised Revenues		14,342		0	0	
Unspent balances – Other Government Transfers	100,000	0	0%	0	0	
Other Transfers from Central Government		15,971		0	15,971	
Multi-Sectoral Transfers to LLGs	83,954	0	0%	20,989	0	0%
District Equalisation Grant	20,169	0	0%	5,042	0	0%
Total Revenues	754,029	378,877	50%	163,507	155,380	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,205	46,975	55%	21,301	15,033	71%
Wage	49,379	30,647	62%	12,345	9,042	73%
Non Wage	35,826	16,328	46%	8,957	5,991	67%
<i>Development Expenditure</i>	668,824	294,515	44%	142,206	136,736	96%
Domestic Development	557,222	294,515	53%	114,305	136,736	120%
Donor Development	111,602	0	0%	27,901	0	0%
Total Expenditure	754,029	341,489	45%	163,507	151,769	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		172	0%			
<i>Development Balances</i>		37,215	6%			
Domestic Development		37,215	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		37,387	5%			

The sector received 124,867,000 as DWSCG and 5,500,000 as DSHCG. The overall expenditure in the quarter was 131,787,512 for both grants and AQUAYA. Shillings 37,387,000 remained on the joint account

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

Procurement delays have not allowed expenditures as planned.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	30
No. of water points tested for quality	60	132
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	3
No. of sources tested for water quality	30	34
No. of water points rehabilitated	16	12
% of rural water point sources functional (Gravity Flow Scheme)	85	77
% of rural water point sources functional (Shallow Wells)	0	60
No. of water pump mechanics, scheme attendants and caretakers trained	4	0
No. of public sanitation sites rehabilitated	3	0
No. of water and Sanitation promotional events undertaken	12	8
No. of water user committees formed.	50	18
No. Of Water User Committee members trained	250	90
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	14
No. of public latrines in RGCs and public places	1	1
No. of springs protected	20	4
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	3	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	1
Function Cost (US\$ '000)	747,630	341,489
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	50	58
No. of new connections		10
No. Of water quality tests conducted		43
Function Cost (US\$ '000)	6,399	0
Cost of Workplan (US\$ '000):	754,029	341,489

The sector accomplished the extension works on Bubukwanga gravity flow scheme to Bundimagwara village, commenced spring protection and latrine construction. Design of Karangitsyo GFS, ESIA for Bubukwanga GFS and a functionality assessment for giant Nyaruru GFS were procured and are on going.

Vote: 505 Bundibugyo District**2014/15 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>	152,666	39,399	26%	38,167	15,648	41%
Conditional Grant to District Natural Res. - Wetlands (7,033	5,274	75%	1,758	1,758	100%
Locally Raised Revenues	618	0	0%	155	0	0%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	78,540	0	0%	19,635	0	0%
District Unconditional Grant - Non Wage	7,000	516	7%	1,750	0	0%
Transfer of District Unconditional Grant - Wage	55,475	33,609	61%	13,869	13,890	100%
<i>Development Revenues</i>	28,162	0	0%	7,041	0	0%
LGMSD (Former LGDP)	3,000	0	0%	750	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	162	0	0%	41	0	0%
Total Revenues	180,828	39,399	22%	45,207	15,648	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,666	39,167	26%	38,166	18,548	49%
Wage	55,475	33,609	61%	13,869	13,890	100%
Non Wage	97,191	5,558	6%	24,298	4,658	19%
<i>Development Expenditure</i>	28,162	0	0%	7,041	0	0%
Domestic Development	28,162	0	0%	7,041	0	0%
Donor Development	0	0		0	0	
Total Expenditure	180,828	39,167	22%	45,207	18,548	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		232	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		232	0%			

Received shillings 1,750,000/= for wetland management. Cumulative revenues are now at 39,167,000 making it 22% of the planned revenue. Sources earmarked like LGMSD has not been realised as yet. There has been an expenditure in the quarter because all the funds for second quarter were spent in third quarter. There was a failure in the IFMs

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

shillings 232,000 remained on the account for bank charges

(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**2014/15 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	19000
No. of Agro forestry Demonstrations	10000	2
No. of community members trained (Men and Women) in forestry management		103
No. of monitoring and compliance surveys/inspections undertaken		8
No. of Water Shed Management Committees formulated		5
No. of Wetland Action Plans and regulations developed	25000	1
Area (Ha) of Wetlands demarcated and restored		24
No. of community women and men trained in ENR monitoring	150	0
No. of community women and men trained in ENR monitoring (PRDP)		40
No. of monitoring and compliance surveys undertaken	110	2
No. of environmental monitoring visits conducted (PRDP)		3
No. of new land disputes settled within FY	100	17
Function Cost (US\$ '000)	180,828	39,167
Cost of Workplan (US\$ '000):	180,828	39,167

political and technical monitoring was done for Nkisia wetland restoration activities and wetland use compliance. We monitored trees planted along nkisia, lamyia and nduguto wetlands.

Vote: 505 Bundibugyo District**2014/15 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>	373,775	198,580	53%	91,553	63,250	69%
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	618	0	0%	155	0	0%
Unspent balances – Other Government Transfers	7,563	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	35,903	5,679	16%	8,976	0	0%
Transfer of Urban Unconditional Grant - Wage	22,648	11,490	51%	5,662	5,810	103%
Transfer of District Unconditional Grant - Wage	194,157	138,115	71%	48,539	43,008	89%
Hard to reach allowances	55,155	0	0%	13,789	0	0%
<i>Development Revenues</i>	102,302	61,447	60%	25,576	12,582	49%
Donor Funding	18,500	0	0%	4,625	0	0%
LGMSD (Former LGDP)	41,876	44,830	107%	10,469	12,582	120%
Unspent balances – Other Government Transfers		16,617		0	0	
Other Transfers from Central Government	30,539	0	0%	7,635	0	0%
Multi-Sectoral Transfers to LLGs	11,387	0	0%	2,847	0	0%
Total Revenues	476,077	260,027	55%	117,129	75,832	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	373,775	194,847	52%	91,553	61,318	67%
Wage	216,805	149,740	69%	54,207	48,953	90%
Non Wage	156,970	45,107	29%	37,346	12,365	33%
<i>Development Expenditure</i>	102,302	61,417	60%	25,576	29,895	117%
Domestic Development	83,802	61,417	73%	20,951	29,895	143%
Donor Development	18,500	0	0%	4,625	0	0%
Total Expenditure	476,077	256,264	54%	117,129	91,213	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,733	1%			
<i>Development Balances</i>		30	0%			
Domestic Development		30	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,763	1%			

The cumulative outturn is now 260,027,000 contributing 55% of the planned budget 2015/16. out of the above shillings 251,613,000 was spent and in the quarterly plan, shillings 75,832,000 had been planned to be received in the department but shillings 86,562,000 was realised. These are delayed EFTs that matured in second quarter

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

shillings 3,733,000 remained on FAL account to support youth and PWD activities while shillings 30145 was on CDD account to cater for BANK charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 505 Bundibugyo District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	50	9
No. of Active Community Development Workers		20
No. FAL Learners Trained	300	64
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	2
No. of women councils supported	4	1
Function Cost (US\$ '000)	476,077	256,264
Cost of Workplan (US\$ '000):	476,077	256,264

conducted 1 executive meeting for women,youth and disability councils,monitoring of 2 PWDs groups,disbursement of PWDs funds to 3 groupseach 2m,disbursement of funds to 8 CDD groups with 22,100,000,procurement of FALmaterials and monitoring of FAL classes.

Vote: 505 Bundibugyo District**2014/15 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>	710,909	639,068	90%	18,217	5,444	30%
Conditional Grant to PAF monitoring	14,608	304	2%	3,652	0	0%
Locally Raised Revenues		2,001		0	0	
Other Transfers from Central Government	638,040	614,560	96%	0	0	
District Unconditional Grant - Non Wage	3,715	5,871	158%	929	0	0%
District Equalisation Grant	8,134	0	0%	2,033	0	0%
Transfer of District Unconditional Grant - Wage	46,412	16,332	35%	11,603	5,444	47%
<i>Development Revenues</i>	151,119	277,188	183%	31,736	16,068	51%
Unspent balances - donor	8,603	0	0%	0	0	
Donor Funding	44,284	0	0%	11,071	0	0%
LGMSD (Former LGDP)	4,700	94,522	2011%	1,175	10,104	860%
Unspent balances – Other Government Transfers	15,442	170,159	1102%	0	0	
Other Transfers from Central Government	77,958	12,507	16%	19,490	5,964	31%
Multi-Sectoral Transfers to LLGs	132	0	0%	0	0	
Total Revenues	862,028	916,256	106%	49,953	21,512	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	710,909	639,068	90%	21,858	5,444	25%
Wage	46,412	16,332	35%	11,603	5,444	47%
Non Wage	664,497	622,736	94%	10,255	0	0%
<i>Development Expenditure</i>	151,119	93,894	62%	28,094	16,078	57%
Domestic Development	98,232	93,894	96%	17,023	16,078	94%
Donor Development	52,887	0	0%	11,071	0	0%
Total Expenditure	862,028	732,961	85%	49,953	21,522	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		183,294	121%			
Domestic Development		183,294	187%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		183,295	21%			

Cumulative releases to the department is 916,256,000 and out of the above 732,961,000 has been spent. The expenditure includes Census funds were spent at the beginning the financial year. For the third quarter, shillings 21,522,000 was received making it 23% of the planned revenue for the quarter.

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

The balance on the account includes funds for un completed projects under LRDP- Shelters for Ntotoro, Mirambi-Njanja market and Butaama.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 505 Bundibugyo District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	6	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	862,028	732,961
Cost of Workplan (UShs '000):	862,028	732,961

Payment of salaries, monitoring, procurement of stationary and coordination of department, submission of reports to Kampala and line ministries. Planning meetings under LRDP was done including coordination meetings

Vote: 505 Bundibugyo District**2014/15 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>	69,627	22,907	33%	17,407	7,339	42%
Conditional Grant to PAF monitoring	3,000	500	17%	750	0	0%
Locally Raised Revenues	1,235	0	0%	309	0	0%
Multi-Sectoral Transfers to LLGs	15,402	0	0%	3,851	0	0%
District Unconditional Grant - Non Wage	3,820	1,000	26%	955	0	0%
Transfer of Urban Unconditional Grant - Wage	12,002	0	0%	3,001	0	0%
Transfer of District Unconditional Grant - Wage	34,168	21,407	63%	8,542	7,339	86%
<i>Development Revenues</i>	243	1,060	436%	0	1,060	
LGMSD (Former LGDP)		1,060		0	1,060	
Multi-Sectoral Transfers to LLGs	243	0	0%	0	0	
Total Revenues	69,870	23,967	34%	17,407	8,399	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,627	22,907	33%	17,346	7,339	42%
Wage	46,170	21,407	46%	11,543	7,339	64%
Non Wage	23,457	1,500	6%	5,803	0	0%
<i>Development Expenditure</i>	243	1,060	436%	61	1,060	1745%
Domestic Development	243	1,060	436%	61	1,060	1745%
Donor Development	0	0		0	0	
Total Expenditure	69,870	23,967	34%	17,407	8,399	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulative to date is shillings 17,407,000 contributing 48% of the planned expenditure. The department does not have defined source of funding

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

No balance that remained as the department does have a separate account

(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	3
Date of submitting Quarterly Internal Audit Reports		15/04/2015
Function Cost (UShs '000)	69,870	23,967
Cost of Workplan (UShs '000):	69,870	23,967

To date 3 quarterly reports have been submitted to council but limited by funding to cover all the government institutions

Vote: 505 Bundibugyo District

2014/15 Quarter 3

Vote: 505 Bundibugyo District**2014/15 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>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	stationery vehicle repairs and servicing fuel supply compound maintenance coordination of district	DDMC members not trained due to insufficient funding, Board of survey was conducted, stationery and fuel supplied, vehicles and admin compound maintained and coordination with the center done
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		200
<i>Advertising and Public Relations</i>		854
<i>Hire of Venue (chairs, projector, etc)</i>		2,500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		995
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		239
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		5,848
<i>Fuel, Lubricants and Oils</i>		4,424
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		3,436
<i>Maintenance – Other</i>		3,267
<i>Compensation to 3rd Parties</i>		8,759
<i>Transfers to Government Institutions</i>		19,500
<i>Transfers to Other Private Entities</i>		48,351
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,323	50,152
<i>Domestic Dev't:</i>		48,351
<i>Donor Dev't:</i>		
Total	57,323	98,502
Output: Human Resource Management		

Vote: 505 Bundibugyo District**2014/15 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:	pay change report forms purchased pensioners paid payrolls collected salaries paid staff sensitized on HIV/Aids and care stationery supplied staff inducted staff trained	Pay change report forms were purchased, MOPS is in the process of paying the pensioners, payrolls were collected, some staffs are have not been paid march and April salaries, sensitisation on HIV/ AIDS prevention and care not conducted and ordinances not
<i>General Staff Salaries</i>		126,940
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,525
<i>Wage Rec't:</i>	103,355	126,940
<i>Non Wage Rec't:</i>	8,625	5,525
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	111,980	132,465
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (The District capacity building policy and plan is in place and being implemented)
No. (and type) of capacity building sessions undertaken	1 (stationery supplied staff inducted staff training)	01 (One Capacity building training workshop was done at the district level by the SPO)
Non Standard Outputs:		Capacity needs assessment was conducted, submission made, council approval generated, training committee approved it, job adverts ran in the new vision
<i>Workshops and Seminars</i>		4,000
<i>Staff Training</i>		400
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		168
<i>Travel inland</i>		1,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,925	6,978
<i>Donor Dev't:</i>		
Total	8,925	6,978
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	5 (monitor government programmes stationery supplied repairs and servicing of motorvehicles)	01 (Govt programs were monitored, stationery and fuel supplied, repair works and servicing of vehicle done)

Vote: 505 Bundibugyo District**2014/15 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

	fuel supplied conduct sensitizations)	
Non Standard Outputs:		N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Small Office Equipment		0
IFMS Recurrent costs		5,890
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance – Other		1,200
Wage Rec't:		
Non Wage Rec't:	7,500	7,090
Domestic Dev't:		
Donor Dev't:		
Total	7,500	7,090

Output: Procurement Services

Non Standard Outputs:	supply of stationery payment of allowances for contracts committee	fifteen procurement adverts produced and posted at the district notice board and public notice boards fifteen Meeting of the contracts committee at the district headquarters were conducted
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0	01 (Mirambi sub county Admin block is still under construction)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	01 (The structure for planning unit was rehabilitated in the quarter)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		50,395

Vote: 505 Bundibugyo District**2014/15 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>		0
<i>Domestic Dev't:</i>	13,295	50,395
<i>Donor Dev't:</i>		0
Total	13,295	50,395

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

Date for submitting the Annual Performance Report	05/08/2014 (Monthly reports prepared and submitted to executive and ministry of finance planning and economic development)	15/02/2015 (Monthly reports submitted to the executive committee)
Non Standard Outputs:		Payment of salaries was timely done by the District
<i>General Staff Salaries</i>		30,546
<i>Workshops and Seminars</i>		1,943
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		278
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Transfers to Government Institutions</i>		14,766
<i>Wage Rec't:</i>	35,886	30,546
<i>Non Wage Rec't:</i>	7,899	16,987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,785	47,533

Output: Revenue Management and Collection Services

Value of LG service tax collection	500000 (Assessment of local revenue sources following the revenue enhancement plan.)	14600 (Assessment was done at the district level and affigure was ascertained in first quarter)
Value of Other Local Revenue Collections	0	0 (No remittances from the lower local governments in the quarter)
Value of Hotel Tax Collected	0	0 (N/A)

Vote: 505 Bundibugyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		325
<i>Travel inland</i>		3,387
<i>Fuel, Lubricants and Oils</i>		2,216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	6,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	6,928
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	1/01/2015 (N/A)
Date of Approval of the Annual Workplan to the Council	0	15/01/2015 (Quarterly workplans and budget prepared and submitted to relevant ministries)
Non Standard Outputs:		Departmental meetings are held monthly
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		4,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	4,580
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	30/07/15 (Final Accounts were submitted in the Auditor Generals Office Fortportal by that date)
Non Standard Outputs:		Monthly financial reports Always submitted to the District Executive and Ministry of Local government and Ministry of Finance
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,500

Vote: 505 Bundibugyo District**2014/15 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		
Domestic Dev't:		
Donor Dev't:		
Total	750	1,500

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

Non Standard Outputs:

payment of salaries to members of the district executive.
 Purchase of 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

payment of salaries to members of the District executive was done.
 Purchase of stationery for office of the clerk to council was done and Purchase of small office equipments

General Staff Salaries		29,298
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		194
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	39,732	29,298
Non Wage Rec't:	687	194
Domestic Dev't:		
Donor Dev't:		
Total	40,419	29,492

Output: LG procurement management services

Vote: 505 Bundibugyo District**2014/15 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	held 15 contract and 15 evaluation committee meetings. Reviewed tender documents and made submissions to contracts committee. Submission of reports to PPDA also done. Conducted contract monitoring and contract management
Printing, Stationery, Photocopying and Binding		185
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,250	1,185
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,185
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	Advertisement of vacant posts in management, health, production. Shortlisting of candidates is on going
Allowances		798
Welfare and Entertainment		280
Printing, Stationery, Photocopying and Binding		705
Taxes on (Professional) Services		0
Travel inland		2,800
Fuel, Lubricants and Oils		376
Wage Rec't:	5,850	
Non Wage Rec't:	10,500	4,959
Domestic Dev't:		
Donor Dev't:		
Total	16,350	4,959
Output: LG Land management services		
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.)	02 (held district landboard meetings. Carried out land inspections demarcations and allocations. Purchased office stationery. Preparation pf land titles and lease. Producing and submission of reports)

Vote: 505 Bundibugyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	20 (preparation of land titles and lease. Carrying out land inspection demarcations and allocations)	05 (preparation of land titles and lease was done as well as carrying out land inspection demarcations and allocation)
Non Standard Outputs:		held district landboard meetings. Carried out land inspections demarcations and allocations. Purchased office stationery. Preparation of land titles and lease. Producing and submission of reports
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,968
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,950	1,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,950	1,968

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (District council hall)
No. of Auditor Generals queries reviewed per LG	4 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC. Purchase of office stationery. Carrying out field visits. Purchase of office stationery. Exposure visits for members. Purchase of small office equipments.)	02 (held two PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)
Non Standard Outputs:		purchased office stationery. Carried out two field visits. Purchased of fuel for office running. Purchased of small office equipments.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		705
<i>Travel inland</i>		2,600
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,530	3,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,530	3,755

Vote: 505 Bundibugyo District**2014/15 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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3. Statutory Bodies**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 one council meeting.

-Carried out one political monitoring .

-Political sensitisation and mobilisation of revenue done in LLGS.

-Purchase of stationery and equipments for the department

Allowances		3,000
Computer supplies and Information Technology (IT)		715
Welfare and Entertainment		1,594
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,475
Telecommunications		0
Taxes on (Professional) Services		0
Travel inland		5,821
Travel abroad		0
Fuel, Lubricants and Oils		6,242
Transfers to Government Institutions		3,500
Wage Rec't:		
Non Wage Rec't:	24,635	22,347
Domestic Dev't:		
Donor Dev't:		
Total	24,635	22,347

Output: Standing Committees Services

Non Standard Outputs:

conducting standing committee meetings.

Purchase of stationery.

Purchase of fuel.

one standing commiittees were held per committee at the district headquarters

Allowances		0
Wage Rec't:		
Non Wage Rec't:	5,372	0
Domestic Dev't:		
Donor Dev't:		
Total	5,372	0

Additional information required by the sector on quarterly Performance

Vote: 505 Bundibugyo District**2014/15 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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, NAADS, PACE); ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing im	i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, LRDP and PACE) ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing impleme
<i>General Staff Salaries</i>		45,385
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		5,721
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		102
<i>Small Office Equipment</i>		406
<i>Bank Charges and other Bank related costs</i>		186
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		170
<i>General Supply of Goods and Services</i>		564
<i>Agricultural Supplies</i>		7,957
<i>Travel inland</i>		3,356
<i>Fuel, Lubricants and Oils</i>		1,584
<i>Maintenance - Vehicles</i>		4,422
<i>Wage Rec't:</i>	41,698	45,385
<i>Non Wage Rec't:</i>	5,462	18,936
<i>Domestic Dev't:</i>	1,250	5,721
<i>Donor Dev't:</i>		
Total	48,410	70,042

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 0	25 (N/A)
Non Standard Outputs:	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (month	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under , PMG and NAADS) - 200hh targeted in 4 S/Cs; iii. Distributed 670,000 coffee seedlings under OWC by th

Vote: 505 Bundibugyo District**2014/15 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		
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Agricultural Supplies		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	10,155	0
Domestic Dev't:	7,462	0
Donor Dev't:		
Total	17,617	0
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	1750 (Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo tc, Nyahuka tc, Busaru, Bubandi, Kisubba, Sindila, Ndugutu)	1750 (maintenance of motorcycle, Establishment of a goat Demo in Bundibugyo tc. Vaccinated 890 heads of cattle)
Non Standard Outputs:	Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of	N/A
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		2,200
Travel inland		794
Fuel, Lubricants and Oils		59
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	7,188	3,053
Domestic Dev't:	15,694	0
Donor Dev't:		
Total	22,883	3,053
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)

Vote: 505 Bundibugyo District**2014/15 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 fish ponds constructed and maintained	5 (Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, Busaru, Bubandi, Kisubba, Sindila, Ndugutu)	2 (Supplied 13,000 fish fingerlings and 1200Kgs of fish feeds to Kanantuha group in Mirambi SC. 2. Supplied 3000 fish fingerlings to Kasuku fish farmers group in 3. Supplied 300Kgs of fish feeds in Ngamba SC. 4. Supplied 6000 fish fingerlings to 3 farmer groups in Mirambi SC under PMG 5. Carried out supervision and technical backup)
Non Standard Outputs:	Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers	N/A
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Agricultural Supplies		0
Travel inland		1,530
Fuel, Lubricants and Oils		468
Wage Rec't:		
Non Wage Rec't:	7,341	1,998
Domestic Dev't:	5,750	0
Donor Dev't:		
Total	13,091	1,998
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	1 (The programme will be run on DFM and UBC)	1 (The programme was run on DFM and UBC)
Non Standard Outputs:	Information collected	N/A
Printing, Stationery, Photocopying and Binding		150
Travel inland		2,590
Fuel, Lubricants and Oils		360
Wage Rec't:		
Non Wage Rec't:	2,513	1,050

Vote: 505 Bundibugyo District**2014/15 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

<i>Domestic Dev't:</i>	6,250	2,050
<i>Donor Dev't:</i>		
Total	8,763	3,100

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	5 (registration of 3 cooperative societies in Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubu kwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
No. of cooperative groups mobilised for registration	0	15 (In all subcounties of Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubu kwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
No of cooperative groups supervised	3 (The entire district)	3 (Mobilisation and supervision of cooperative groups in three subcounties of Kasitu, Mirambi, Ngamba,)
Non Standard Outputs:	Planning, Auditing and investigation of financial affairs of the co operative societies	Planning, Auditing and investigation of financial affairs of the co operative societies
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to NGOs</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>	1,464	10,000
<i>Donor Dev't:</i>		
Total	4,464	10,000

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

Vote: 505 Bundibugyo District**2014/15 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		
Non Standard Outputs:	Payment on salaries to all staff 16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV 4 Integrated support supervision visits to HFs 4 meetings at DHO's office for planning purposes 16 meetings held at HSD headquarters for planning	Payment on salaries to all staff 16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV 4 Integrated support supervision visits to HFs 4 meetings at DHO's office for planning purposes 16 meetings held at HSD headquarters for planning
General Staff Salaries		771,623
Allowances		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		3,038
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
General Supply of Goods and Services		0
Travel inland		75,757
Fuel, Lubricants and Oils		13,444
Maintenance - Vehicles		0
Transfers to Government Institutions		11,322
Wage Rec't:	520,785	771,623
Non Wage Rec't:	179,068	89,201
Domestic Dev't:		11,322
Donor Dev't:	20,489	3,038
Total	720,342	875,184

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0	0 (none)
No of staff houses constructed	0	0 (none)
Non Standard Outputs:		none
Residential buildings (Depreciation)		20,680
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,127	20,680
Donor Dev't:		0

Vote: 505 Bundibugyo District**2014/15 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

Total	19,127	20,680
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Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	0 (NONE)
No of maternity wards constructed	0	1 (Butama HCIII)
Non Standard Outputs:		none
<i>Residential buildings (Depreciation)</i>		74,855
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		74,855
<i>Donor Dev't:</i>		0
Total	0	74,855

Output: Theatre construction and rehabilitation

No of theatres constructed	0	0 (none)
No of theatres rehabilitated	0	0 (none)
Non Standard Outputs:		none
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	37,500	0
Total	37,500	0

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

No. of teachers paid salaries	982 (982 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 town councils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	984 (984 primary school teachers in 107 government aided primary schools in Bwamba and Bughendera counties.)
No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 town councils))	984 (984 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 town councils))
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis.	nil
<i>General Staff Salaries</i>		1,721,715

Vote: 505 Bundibugyo District**2014/15 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		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		819
<i>Bank Charges and other Bank related costs</i>		55
<i>Telecommunications</i>		0
<i>Travel inland</i>		13,663
<i>Fuel, Lubricants and Oils</i>		420
<i>Conditional transfers to Primary Education</i>		0
<i>Wage Rec't:</i>	1,935,299	1,721,715
<i>Non Wage Rec't:</i>	217,770	8,590
<i>Domestic Dev't:</i>		6,367
<i>Donor Dev't:</i>	25,903	
Total	2,178,972	1,736,672

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.)	3707 (3707 candidates in Bwamba and Bughendera counties.)
No. of Students passing in grade one	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils and 13 Subcounties in both Bwamba and Bughendera counties.)	348 (348 pupils passed in grade one in Bwamba and Bughendera counties.)
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	2300 (There was an increase in)
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.)	44643 (349,996,507= disbursed to 107 primary schools in the F/Y in three instalments on a termly basis.)
Non Standard Outputs:	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.	N/A
<i>Transfers to other govt. units</i>		113,561
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	112,637	113,561
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	112,637	113,561

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

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

Vote: 505 Bundibugyo District**2014/15 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

Non Standard Outputs:

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

N/A

Non Residential buildings (Depreciation) 3,319

Residential Buildings 68,144

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 30,504 71,463

Donor Dev't: 0

Total 30,504 **71,463**

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (NA)

No. of latrine stances constructed 5 (5 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).) 0 (0)

Non Standard Outputs: Funds for SFG (16,686,000=) were captured b URA. The fnds were committed for constrctio of latrines for 2009/2010 F/Y. 0

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 10,157 0

Donor Dev't: 0

Total 10,157 **0**

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 0 (NA)

No. of teacher houses constructed 0 0 (0)

Non Standard Outputs: N/A

Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,235 0

Donor Dev't: 0

Total 5,235 **0**

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

No. of students sitting O level 0 3600 (Examinations will be done in November 2015)

Vote: 505 Bundibugyo District**2014/15 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 students passing O level	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	658 (492)
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.)	72 (72 Teachers in 8 government aided secondary schools in the district. Even Bubukwanga seed ss which had been closed has been re-opened,)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		191,139
<i>Maintenance – Other</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	130,872	191,139
<i>Non Wage Rec't:</i>	39,262	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	170,133	191,139
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.)	5000 (5000 students in 8 government aided and 4 private secondary schools in Bwamba and Bughendera counties. Bubukwanga seed ss was re- opened with more than 300 pupils.)
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.	5000 students in 8 all functional secondary schools and 4 private secondary schools receiving U S E Funds in the district.
<i>Conditional transfers for Secondary Schools</i>		164,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	164,137	164,240
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	164,137	164,240
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	657 (657 students at Bundibugyo PTC and Hakitengya Community Polytechnic.)
No. Of tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)	40 (40 Tutors and Instructors at Bundibugyo Primary Teachers college and Hakitengya Community Polytechnic.)
Non Standard Outputs:	N/A	N/A

Vote: 505 Bundibugyo District**2014/15 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		
General Staff Salaries		80,060
General Supply of Goods and Services		82,563
Transfers to Government Institutions		0
Wage Rec't:	63,085	80,060
Non Wage Rec't:	81,635	82,563
Domestic Dev't:		
Donor Dev't:		
Total	144,720	162,623

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.
General Staff Salaries		10,506
Contract Staff Salaries (Incl. Casuals, Temporary)		6,900
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		8,775
Printing, Stationery, Photocopying and Binding		750
Travel inland		1,900
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	9,681	10,506
Non Wage Rec't:	29,397	18,325
Domestic Dev't:		0
Donor Dev't:		
Total	39,078	28,831

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Not applicable.)	0 (Not applicable)
Non Standard Outputs:	Not applicable.	Not applicable
Transfers to other govt. units		0
Wage Rec't:		0

Vote: 505 Bundibugyo District**2014/15 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

Non Wage Rec't:	14,250	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	14,250	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	0 (NA)
Length in Km of Urban paved roads routinely maintained	0	0 (NA)
Non Standard Outputs:		NA

Transfers to other govt. units 97,631

Wage Rec't:		0
Non Wage Rec't:		97,631
Domestic Dev't:		0
Donor Dev't:		0
Total	0	97,631

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	35 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	27 (Bundibutuuro 3 Kms, Bubandi - Bundigoma 13 Kms, Nadule - Bundinjongya 4.5 Kms, Malomba - Ntotoro 4.5 Kms & Kuka - Rwabatwa 2.2 Kms.)
No. of bridges maintained	0	11 (Bubandi - Bundigoma 5, Kuka - Rwabatwa 3, Nadule - Bundinjongya 1, malomba - Ntotoro 2.)
Non Standard Outputs:	Motorable road network.	Motorable road network.

Conditional transfers for Road Maintenance 160,344

Wage Rec't:		0
Non Wage Rec't:	77,642	160,344
Domestic Dev't:		0
Donor Dev't:		0
Total	77,642	160,344

3. Capital Purchases**Output: Bridges for District and Urban Roads**

Non Standard Outputs:		N/A
Other Structures		8,030
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 505 Bundibugyo District**2014/15 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

Domestic Dev't:		8,030
Donor Dev't:		0
Total	0	8,030

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

Non Standard Outputs:

N/A

Maintenance - Civil		0
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:

Donor Dev't:

Total	0	0
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Output: Vehicle Maintenance

Non Standard Outputs:

Operational road maintenance unit at District HQ.

Travel abroad		10,101
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Maintenance - Vehicles		9,404
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Wage Rec't:

Non Wage Rec't:	10,000	19,505
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Domestic Dev't:

Donor Dev't:

Total	10,000	19,505
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Output: Plant Maintenance

Non Standard Outputs:

Operational road maintenance unit at District HQ.

Maintenance – Machinery, Equipment & Furniture		0
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Wage Rec't:

Non Wage Rec't:	21,515	0
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Domestic Dev't:

Donor Dev't:

Total	21,515	0
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7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 505 Bundibugyo District**2014/15 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*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff
<i>General Staff Salaries</i>		9,042
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		153
<i>Electricity</i>		150
<i>Travel inland</i>		990
<i>Fuel, Lubricants and Oils</i>		777
<i>Maintenance - Vehicles</i>		10,128
<i>Wage Rec't:</i>	11,339	9,042
<i>Non Wage Rec't:</i>	3,830	5,991
<i>Domestic Dev't:</i>	3,777	6,717
<i>Donor Dev't:</i>		
Total	18,946	21,750

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Construction sites districtwide.	Construction sites districtwide.
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	2,410	
<i>Donor Dev't:</i>		
Total	3,160	0

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

No. of public latrines in RGCs and public places	0 (Not applicable.)	1 (Latrine at Butogo trading centre.)
Non Standard Outputs:	Hygienic peri- urban centres	Hygienic peri- urban centres
<i>Non Residential buildings (Depreciation)</i>		4,118
<i>Wage Rec't:</i>		0

Vote: 505 Bundibugyo District**2014/15 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)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,452	4,118
<i>Donor Dev't:</i>	15,000	0
Total	22,452	4,118

Output: Spring protection

No. of springs protected	10 (Villages not accessible by gravity flow option.)	4 (Butukuru, Baseki, Batooro & Kanabitakuli.)
Non Standard Outputs:	Increased safe water coverage	Increased safe water coverage
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,750	0
<i>Donor Dev't:</i>	7,500	0
Total	23,250	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (Not applicable.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (.Kyanjuki.)	1 (kakuka - Busunga axis.)
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.
<i>Other Fixed Assets (Depreciation)</i>		39,501
<i>Machinery and Equipment</i>		41,997
<i>Petroleum Products</i>		0
<i>Materials and supplies</i>		44,403
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,066	125,901
<i>Donor Dev't:</i>		0
Total	39,066	125,901

Additional information required by the sector on quarterly Performance

The sector seriously needs compactors to handle freshly gravelled surfaces and road foundations. High plant breakdowns and low loading capacity are bogging down the pace at which works are progressing.

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

Vote: 505 Bundibugyo District**2014/15 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.	Salaries paid, sector activities coordinated, monitor sector activities and hold departmental meeting and coordinate with the centre.
<i>General Staff Salaries</i>		13,890
<i>Wage Rec't:</i>	13,869	13,890
<i>Non Wage Rec't:</i>	1,655	0
<i>Domestic Dev't:</i>	1,710	
<i>Donor Dev't:</i>		
Total	17,233	13,890
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (The committees will be located in the mountaneous slopes of Bughendera- Bukonzo, Harugali, Sindila, Kasitu, and Ngamba (Kikyo Hills))	0 (water shed management committees will be established in the next quarter.)
Non Standard Outputs:	Support Water User Groups to impliment wetlands action plans	water user groups are active and progressing.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	4 (The plans will be developed by each sub county)	0 (14 wetland action plans to be developed in the district atleast 1 in each sub county.)
Area (Ha) of Wetlands demarcated and restored	0	24 (24 ha area was demarcated along nkisya wetland and trees planted along for its restoration)
Non Standard Outputs:	Spport implimentation of three wetlands action plans	continued to monitor the trees planted along nkisya wetland.
<i>Workshops and Seminars</i>		3,000
<i>Bad Debts</i>		158
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,758	4,658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,758	4,658

Vote: 505 Bundibugyo District**2014/15 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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Additional information required by the sector on quarterly Performance

n/a

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	attended one workshop on the launch of youth livelihood programme and on integration of nutrition and food security in community development programming and office sundries procured.
<i>General Staff Salaries</i>		48,953
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		300
<i>Electricity</i>		0
<i>Travel inland</i>		5,131
<i>Fuel, Lubricants and Oils</i>		533
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	48,545	48,953
<i>Non Wage Rec't:</i>	12,546	4,652
<i>Domestic Dev't:</i>	4,035	1,311
<i>Donor Dev't:</i>		
Total	65,126	54,917

Output: Probation and Welfare Support

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,refferal prosdures and information disseminated,service deliverly quality standards disseminated, joint suport supervision and monitoring conducted, data collected,processed and utilised,child protection special service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted,DOVC/SOVC meetings conducted, staff Support supervision and technical backstoping conducted CFPU police case response,strngthened,community barazas on violence against women and children,,abandonened, neglected, unaccompanied children resettled,)	5 (trained para-social workers in child protection)
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Vote: 505 Bundibugyo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended,court child related cases attended,probation and welfare cases handled	Number of advocacy meetings conducted at district and sub county levels
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	4,625	
Total	5,825	0
Output: Adult Learning		
No. FAL Learners Trained	4 (FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports prepared and submiitted,program Laptop computer and internet modem procured, Motor cycl computer repaired and serviced, office stationery and small equipments procured)	60 (Training was conducted at sub county and community levels)
Non Standard Outputs:	FAL learners assessed and tested,FAL instructors quarterny review meetings conducted,FAL instructors facilitated	procured of fal materials
<i>Workshops and Seminars</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,447
<i>Bank Charges and other Bank related costs</i>		191
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		902
<i>Transfers to Government Institutions</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,046	6,500
<i>Domestic Dev't:</i>	3,600	0
<i>Donor Dev't:</i>		
Total	6,646	6,500
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Conducting PWDS quarterly executive committee meeting Monitoring PWDS Community projects in 4 Sub counties)	1 (No done in the quarter due to limited funding)

Vote: 505 Bundibugyo District**2014/15 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: Conducting quarterly grant allocation meeting one grant allocation meeting held

Supporting 6 PWDs community project with PWDS special grant 3 PWDs groups supported

Travel inland 0

Wage Rec't:

Non Wage Rec't: 7,400 0

Domestic Dev't:

Donor Dev't:

Total 7,400 **0**

Output: Representation on Women's Councils

No. of women councils supported 1 (Conducting quarterly women council executive committee meeting) 1 (one women council meeting held)

Non Standard Outputs: Women projects monitored in 4 Sub counties not done

Allowances 1,213

Wage Rec't:

Non Wage Rec't: 1,294 1,213

Domestic Dev't:

Donor Dev't:

Total 1,294 **1,213**

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

Non Standard Outputs: 8 Community groups supported with CDD grant 8 CDD groups supported

CDD account bank charges cleared

Transfers to other govt. units 28,584

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't:

Donor Dev't: 10,469 28,584

Total 10,469 **28,584**

Additional information required by the sector on quarterly Performance**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 505 Bundibugyo District**2014/15 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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10. Planning

Non Standard Outputs:	Hands on preparation of the Budget frame work paper	Budget frame work paper 2015/2016 prepared and submitted to ministry of planning and economic development
	submission of the BFP to DEC	2015/2016 BFP submitted to DEC for approval
	Number of DLSP, LRDP and OBT reports submitted	Number of quarterly reports for LRDP, PAF, LGMSD and UNFPA prepared and submitted to Kampala and lin
	Number of monitoring visits conducted in all the sub counties	
	Number of review meetings conducted	
	Number of month	
General Staff Salaries		5,444
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		2,344
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		3,156
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Electricity		0
General Supply of Goods and Services		5,190
Travel inland		4,888
Fuel, Lubricants and Oils		0
Transfers to Government Institutions		0
Wage Rec't:	11,603	5,444
Non Wage Rec't:	5,632	0
Domestic Dev't:	7,509	16,078
Donor Dev't:		
Total	24,743	21,522

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Nothing implemented in the quarter
Non Residential buildings (Depreciation)	0
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	1,175

Vote: 505 Bundibugyo District**2014/15 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>Donor Dev't:</i>	2,500	0
Total	3,675	0

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

Non Standard Outputs:	submission of quarterly reports to ministry of local Government & auditor General's office	1 Quarterly report prepared and submitted to council and on ward submission to OAG.
<i>General Staff Salaries</i>		7,339
<i>Travel inland</i>		1,060
<i>Wage Rec't:</i>	8,542	7,339
<i>Non Wage Rec't:</i>	2,797	0
<i>Domestic Dev't:</i>		1,060
<i>Donor Dev't:</i>		
Total	11,340	8,399

Output: Internal Audit

No. of Internal Department Audits	1 (auditing of District head quarters, schools, health units, subcounties and Government programmes)	1 (District departments and Sub counties)
Date of submitting Quaterly Internal Audit Reports	0	15/04/2015 (District Executive for submission to council for discussion)
Non Standard Outputs:	payment of annual subscription to LG internal auditors Association, arrears for the past five years inspection of district projects Maintenance of motorcycles, computers and other equipments Electricity bill procurement of stationery and other office i	payment of annual subscription to LG internal auditors Association, arrears for the past five years inspection of district projects Maintenance of motorcycles, computers and other equipments Electricity bill procurement of stationery and other office i
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,156	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,156	0

Additional information required by the sector on quarterly Performance

Vote: 505 Bundibugyo District**2014/15 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>	2,980,140	3,091,880
<i>Non Wage Rec't:</i>	929,181	929,181
<i>Domestic Dev't:</i>	499,981	499,981
<i>Donor Dev't:</i>		
Total	4,524,079	4,524,079

Vote: 505 Bundibugyo District**2014/15 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:	DDMC Members trained Board of survey conducted Stationary supplied Vehicles running Fuel supply maintained Maintained Admin. Compound Coordination of the District to the centre. Ordinances formulated and implemented Law and order maintained Sensitizations made Printing of marriage certificates and registration books made. Notices made. Well established infrastructure Pay change Report forms purchased Human resource development Stationary supplied	DDMC members not trained due to insufficient funding , Board of survey was conducted, stationary and fuel supplied, vehicles and admin compound maintained and coordination with the center done	0	DDMC training was not done due to insufficient funding. The rest of the activities were done.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,000	1,440	18.0%
221001 Advertising and Public Relations	0	854	N/A
221005 Hire of Venue (chairs, projector, etc)	4,000	2,500	62.5%
221008 Computer supplies and Information Technology (IT)	5,000	1,000	20.0%
221010 Special Meals and Drinks	4,000	396	9.9%
221011 Printing, Stationery, Photocopying and Binding	5,500	5,581	101.5%
221012 Small Office Equipment	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	0	239	N/A
222001 Telecommunications	3,000	1,300	43.3%
223005 Electricity	2,000	6,484	324.2%
227001 Travel inland	21,000	26,841	127.8%
227004 Fuel, Lubricants and Oils	25,066	18,529	73.9%
228001 Maintenance - Civil	7,000	12,553	179.3%
228002 Maintenance - Vehicles	12,000	27,134	226.1%
228004 Maintenance – Other	0	3,267	N/A
282104 Compensation to 3rd Parties	84,131	8,759	10.4%
291001 Transfers to Government Institutions	0	113,621	N/A

Vote: 505 Bundibugyo District**2014/15 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

291003 Transfers to Other Private Entities **0** 123,306 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	229,290	Non Wage Rec't:	245,665	Non Wage Rec't:	107.1%
Domestic Dev't:		Domestic Dev't:	108,638	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	229,290	Total	354,303	Total	154.5%

Output: Human Resource Management

Non Standard Outputs:	Pay change Report forms purchased Pensioners paid Payrolls collected Salaries paid Staff sensitized on HIV/AIDS prevention and care Ordinances formulated and implemented Retain well motivated staff District employees political leaders CSO assessed Capacity building plan developed Technical staff trained Generic training conducted Human resource development	Pay change report forms were purchased, MOPS is in the process of paying the pensioners, payrolls were collected, some staffs are have not been paid march and April salaries, sensitisation on HIV/AIDS prevention and care not conducted and ordinances not	0	Some staffs missed March and April salaries due to multiple loan codes and wage bill deficits. HIV/AIDS prevention and care not done and ordinances not formulated due to insufficient funds
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Expenditure

211101 General Staff Salaries	413,420		324,632		78.5%
221011 Printing, Stationery, Photocopying and Binding	8,000		1,000		12.5%
227001 Travel inland	13,000		7,025		54.0%
Wage Rec't:	413,420	Wage Rec't:	324,632	Wage Rec't:	78.5%
Non Wage Rec't:	34,500	Non Wage Rec't:	8,025	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	447,920	Total	332,657	Total	74.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (The District capacity building policy and plan is in place and being implemented)	0	Commitment of the staffs and availability of funds made it possible to conduct these activities
No. (and type) of capacity building sessions undertaken	4 (The trainings will be done at the district level)	01 (One Capacity building training workshop was done at the district level by the SPO)	25.00	

Vote: 505 Bundibugyo District**2014/15 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:	conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training committee, advertising, travel to the centre, Procurement of service provider,	Capacity needs assessment was conducted, submission made, council approval generated, training committee approved it, job adverts ran in the new vision
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Expenditure

221002 Workshops and Seminars	0	4,000	N/A
221003 Staff Training	18,960	9,216	48.6%
221010 Special Meals and Drinks	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	2,830	283.0%
221012 Small Office Equipment	0	678	N/A
221014 Bank Charges and other Bank related costs	0	506	N/A
227001 Travel inland	3,000	6,210	207.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,700	23,640	66.2%
Donor Dev't:		0	0.0%
Total	35,700	23,640	66.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (District, sub counties, Town councils, schools and health facilities)	01 (Govt programs were monitored, stationery and fuel supplied, repair works and servicing of vehicle done)	1.18	insufficient funding
Non Standard Outputs:	Establishment of vacant posts in district institutions	N/A		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	200	N/A
221012 Small Office Equipment	500	189	37.8%
221016 IFMS Recurrent costs	0	5,890	N/A
227001 Travel inland	10,000	1,951	19.5%
227004 Fuel, Lubricants and Oils	5,000	165	3.3%
228001 Maintenance - Civil	0	6,408	N/A
228004 Maintenance – Other	0	4,900	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	19,703	65.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	19,703	65.7%

Output: Procurement Services

Vote: 505 Bundibugyo District**2014/15 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:	Number of procurement adverts produced and posted at the district notice board and public notice boards	fifteen procurement adverts produced and posted at the district notice board and public notice boards	0	insufficient funding of the sector
	Meeting contracts committee at the district headquarters.	fifteen Meeting of the contracts committee at the district headquarters were conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	260	26.0%
227001 Travel inland	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,260	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,260	25.2%

*3. Capital Purchases***Output: Buildings & Other Structures**

No. of administrative buildings constructed	()	01 (Mirambi sub county Admin block is still under construction)	0	inadequate funding
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	2 (District headquarters renovated Mirambi sub county completed)	01 (The structure for planing unit was rehabilitated in the quarter)	50.00	

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	87,936	50,395	57.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	87,936	50,395	57.3%
Donor Dev't:		0	0.0%
Total	87,936	50,395	57.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 505 Bundibugyo District**2014/15 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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	5/8/2014 (preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)	15/04/2015 (Monthly reports submitted to the executive committee)	#Error	Some staff sometimes delay to get salaries due to technical issues like wrong bank account numbers ,Account titles.
Non Standard Outputs:	Timely Payment of salaries to staff done monthly by the centre	Payment of salaries was timely done by the District		

Implementing the Revenue enhancement plan

Expenditure

211101 General Staff Salaries	143,545		78,856		54.9%
221002 Workshops and Seminars	2,001		1,943		97.1%
221008 Computer supplies and Information Technology (IT)	2,000		3,032		151.6%
221011 Printing, Stationery, Photocopying and Binding	3,500		3,105		88.7%
221012 Small Office Equipment	555		2,053		369.9%
221014 Bank Charges and other Bank related costs	1,000		769		76.9%
227001 Travel inland	0		53,332		N/A
227004 Fuel, Lubricants and Oils	4,200		5,250		125.0%
228002 Maintenance - Vehicles	1,995		532		26.7%
282102 Fines and Penalties/ Court wards	0		23,000		N/A
291001 Transfers to Government Institutions	0		14,766		N/A
Wage Rec't:	143,545	Wage Rec't:	78,856	Wage Rec't:	54.9%
Non Wage Rec't:	31,597	Non Wage Rec't:	107,781	Non Wage Rec't:	341.1%
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	175,142	Total	186,637	Total	106.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	500000000 (All the revenue sources assessed followed up cess tax ,Local service tax)	12000 (Assessment was done at the district level and afigure was ascertained in first quarter)	.00	Assessment was done in first quarter which had Cess on produce as amajor source of
Value of Other Local Revenue Collections	(market dues,and user fees,Bussiness licences,)	0 (No remittances from the lower local governments in the quarter)	0	Local revenue but since the Abolision of Cess on produce,local

Vote: 505 Bundibugyo District**2014/15 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

Value of Hotel Tax Collected	()	0 (N/A)	0	revenue has reduced .current collections figure is 84 million out of the 500 million that was assessed
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
221012 Small Office Equipment	500	325	65.0%
227001 Travel inland	4,000	3,387	84.7%
227004 Fuel, Lubricants and Oils	3,000	2,216	73.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,928	69.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	6,928	69.3%

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)	1/03/2015 (N/A)	#Error	Some times workplans delay because of integration of lower local government plans
Date of Approval of the Annual Workplan to the Council	4/2/2015 (Preparation of plans and budgets and its approval)	15/03/2015 (Quarterly workplans and budget prepared and submitted to relevant ministries)	#Error	
Non Standard Outputs:	Holding departmental meetings	Departmental meetings are held monthly		

Expenditure

221009 Welfare and Entertainment	329	92	28.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	816	81.6%
221012 Small Office Equipment	300	753	251.0%
227001 Travel inland	8,200	4,000	48.8%
228002 Maintenance - Vehicles	1,671	753	45.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	6,414	42.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	6,414	42.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)	30/07/15 (Final Accounts were submitted in the Auditor Generals Office Fortportal by that date)	#Error	Submission of monthly financial reports have got delays especially when there are delays in reconciliations at
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Vote: 505 Bundibugyo District**2014/15 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

Non Standard Outputs:	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development	Monthly financial reports Always submitted to the District Executive and Ministry of Local government and Ministry of Finance		departmental levels.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	1,421	1,000	70.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,500	50.0%

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**

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 was done. purchase of stationery for office of the clerk to council was done and Purchase of small office equipments	0	Exgratia for the LC1 and LC2 is done at the end of the financial year, purchase of a lap top is earmarked for next quarter due to insufficient funding.
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Expenditure

211101 General Staff Salaries	158,926	84,984	53.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,344	N/A
211103 Allowances	0	2,025	N/A
221009 Welfare and Entertainment	0	5,077	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	2,052	205.2%
221012 Small Office Equipment	0	990	N/A

Vote: 505 Bundibugyo District**2014/15 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

221014 Bank Charges and other Bank related costs	0		585		N/A
227001 Travel inland	1,748		11,145		637.6%
227004 Fuel, Lubricants and Oils	0		8,102		N/A
228002 Maintenance - Vehicles	0		2,979		N/A
Wage Rec't:	158,926	Wage Rec't:	84,984	Wage Rec't:	53.5%
Non Wage Rec't:	2,748	Non Wage Rec't:	34,298	Non Wage Rec't:	1248.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	161.674	Total	119.282	Total	73.8%

Output: LG procurement management services

Non Standard Outputs:	holding contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA . Conducting contract monitoring and contract management	held 15 contract and 15 evaluation committee meetings. Reviewed tender documents and made submissions to contracts committee. Submission of reports to PPDA also done. Conducted contract monitoring and contract management	0	insufficient funding of the sector
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	845	84.5%		
227001 Travel inland	2,500	2,920	116.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,765	Non Wage Rec't:	75.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	3,765	Total	75.3%

Output: LG staff recruitment services

0	short falls in wage bill has limited recruitment of some key staffs
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Vote: 505 Bundibugyo District**2014/15 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:	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.	Advertisement of vacant posts in management, health, production. Shortlisting of candidates is on going
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Expenditure

211103 Allowances	10,300	17,017	165.2%
221009 Welfare and Entertainment	0	443	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	3,985	199.3%
225003 Taxes on (Professional) Services	0	840	N/A
227001 Travel inland	7,000	5,800	82.9%
227004 Fuel, Lubricants and Oils	2,500	864	34.5%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	42,000	Non Wage Rec't: 28,949	Non Wage Rec't: 68.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	65,400	Total 28,949	Total 44.3%

Output: LG Land management services

No. of Land board meetings	()	02 (held district landboard meetings. Carried out land inspections demarcations and allocations. Purchased office stationery. Preparation of land titles and lease. Producing and submission of reports)	0	due to insufficient funding, a number of planned activities have not been done
No. of land applications (registration, renewal, lease extensions) cleared	70 (preparation of land titles and lease.)	05 (preparation of land titles and lease was done as well as carrying out land inspection demarcations and allocation)	7.14	

Vote: 505 Bundibugyo District**2014/15 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:	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.	held district landboard meetings. Carried out land inspections demarcations and allocations. Purchased office stationery. Preparation of land titles and lease. Producing and submission of reports
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Expenditure

211103 Allowances	3,000	1,968	65.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	490	49.0%
227001 Travel inland	1,500	3,368	224.5%
227004 Fuel, Lubricants and Oils	1,000	268	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,800	6,094	78.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,800	6,094	78.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(0)	1 (District council hall)	0	inadequate funding
No. of Auditor General's queries reviewed per LG	16 (holding PAC meetings to examine internal and auditor general's reports. Submission of reports to council and to parliamentary PAC.)	02 (held two PAC meetings to examine internal and auditor general's reports. Submission of reports to council and to parliamentary PAC.)	12.50	
Non Standard Outputs:	<p>purchase of office stationery.</p> <p>Payment of subscription fees to the association of PAC.</p> <p>Carrying out field visits.</p> <p>Inducting PAC members.</p> <p>Purchase of fuel for office running.</p> <p>Purchase of small office equipments.</p>	<p>purchased office stationery.</p> <p>Carried out two field visits.</p> <p>Purchase of fuel for office running.</p> <p>Purchased of small office equipments.</p>		

Expenditure

211103 Allowances	4,220	2,732	64.7%
221009 Welfare and Entertainment	0	300	N/A

Vote: 505 Bundibugyo District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	1,500	705	47.0%	
227001 Travel inland	1,200	6,323	526.9%	
227004 Fuel, Lubricants and Oils	1,500	150	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,120	10,210	100.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,120	10,210	100.9%	

Output: LG Political and executive oversight

Non Standard Outputs:	-conducting council meetings. -Carrying out political monitoring. -Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman on behalf of council. -Purchase of stationery and equipments for the department. -Maintainance of vehicle for the district chairman. -Fuel and allowances for official journeys. -Contribution to UDICOSA and ULGA.	-conducted one council meeting. -Carried out one political monitoring . -Political sensitisation and mobilisation of revenue done in LLGS. -Purchase of stationery and equipments for the department	0	insufficient local raised revenue to fund council activities
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Expenditure

211103 Allowances	34,160	9,700	28.4%
221008 Computer supplies and Information Technology (IT)	1,000	715	71.5%
221009 Welfare and Entertainment	2,000	1,594	79.7%
221010 Special Meals and Drinks	2,000	110	5.5%
221011 Printing, Stationery, Photocopying and Binding	0	2,850	N/A
222001 Telecommunications	0	3,666	N/A
225003 Taxes on (Professional) Services	0	2,025	N/A
227001 Travel inland	11,245	5,821	51.8%
227002 Travel abroad	13,000	7,389	56.8%
227004 Fuel, Lubricants and Oils	11,136	10,619	95.4%
291001 Transfers to Government Institutions	0	3,500	N/A

Vote: 505 Bundibugyo District**2014/15 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>	98,541	<i>Non Wage Rec't:</i>	47,989	<i>Non Wage Rec't:</i>	48.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	98,541	Total	47,989	Total	48.7%

Output: Standing Committees Services

Non Standard Outputs:	conducting standing committee meetings. Purchase of stationery.	one standing committees were held per committee at the district headquarters	0	insufficient locally raised revenue
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Expenditure

211103 Allowances	18,750		6,500		34.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	6,500	Non Wage Rec't:	29.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	6,500	Total	29.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Delayed rains affected early cropping season, Delayed delivery of technologies under OWC affected negatively the planting season, Inadquate operational funds to the sector stagnates implementation of production activities, Lack of adquate extension wor
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Vote: 505 Bundibugyo District**2014/15 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,AHIP);</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, LRDP and PACE)</p> <p>ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing impleme</p>
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Expenditure

211101 General Staff Salaries	166,793	129,726	77.8%
221001 Advertising and Public Relations	0	600	N/A
221002 Workshops and Seminars	2,545	8,068	317.0%
221008 Computer supplies and Information Technology (IT)	814	60	7.4%
221010 Special Meals and Drinks	0	190	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,481	148.1%
221012 Small Office Equipment	0	1,098	N/A
221014 Bank Charges and other Bank related costs	1,000	491	49.1%
222003 Information and communications technology (ICT)	0	75	N/A
223005 Electricity	1,000	270	27.0%

Vote: 505 Bundibugyo District**2014/15 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

224002 General Supply of Goods and Services	0	564		N/A
224006 Agricultural Supplies	0	7,957		N/A
227001 Travel inland	13,058	11,249		86.1%
227004 Fuel, Lubricants and Oils	3,500	4,657		133.1%
228002 Maintenance - Vehicles	3,926	7,480		190.5%
Wage Rec't:	166,793	Wage Rec't: 129,726	Wage Rec't:	77.8%
Non Wage Rec't:	21,843	Non Wage Rec't: 38,519	Non Wage Rec't:	176.3%
Domestic Dev't:	5,000	Domestic Dev't: 5,721	Domestic Dev't:	114.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	193,636	Total 173,966	Total	89.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (no applicable)	355 (N/A)	0	Delayed rains affected early cropping season, Delayed delivery of technologies unnder OWC affected negatively the planting seaoon, Inadquate operational funds to the sector stagnates implementation of production activities, Lack of adquate extension wor
Non Standard Outputs:	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under , PMG and NAADS) - 200hh targeted in 4 S/Cs; iii.Distributed 670,000 coffee seedlings under OWC by the		

Expenditure

221001 Advertising and Public Relations	0	1,200		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	434		14.5%
224002 General Supply of Goods and Services	0	1,938		N/A

Vote: 505 Bundibugyo District**2014/15 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

224006 Agricultural Supplies	46,956	902	1.9%	
227001 Travel inland	4,000	3,316	82.9%	
227004 Fuel, Lubricants and Oils	14,513	1,620	11.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,620	8,508	20.9%	
Domestic Dev't:	29,849	902	3.0%	
Donor Dev't:		0	0.0%	
Total	70,469	9,410	13.4%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	N/A
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	2550 (maintenance of motorcycle, Establishment of a goat Demo in bundibugyo tc. Vaccinated 890 heads of cattle)	36.43	
Non Standard Outputs:	i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	44	2.2%	
224002 General Supply of Goods and Services	0	2,850	N/A	
227001 Travel inland	8,062	2,790	34.6%	
227004 Fuel, Lubricants and Oils	6,000	1,148	19.1%	
228002 Maintenance - Vehicles	0	150	N/A	

Vote: 505 Bundibugyo District**2014/15 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>	28,754	<i>Non Wage Rec't:</i>	6,982	<i>Non Wage Rec't:</i>	24.3%
<i>Domestic Dev't:</i>	62,777	<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	91,530	Total	6,982	Total	7.6%

Output: Fisheries regulation

Quantity of fish harvested	10000 (Entire District)	0 (N/A)	.00	N/A
No. of fish ponds stocked	20 (Entire District)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	20 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	7 (Supplied 13,000 fish fingerlings and 1200Kgs of fish feeds to kanantuha group in mirambi sc. 2. supplied 3000fish fingerlings to kasuku fish farmers group in 3. Supplied 300Kgs of fish feeds in Ngamba sc. 4. Supplied 6000fish fingerlings to 3 farmer groups in Mirambi Sc under PMG 5. Carried out supervision and technical backup)	35.00	
Non Standard Outputs:	information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,150	38.3%
224002 General Supply of Goods and Services	0	3,000	N/A
224006 Agricultural Supplies	30,000	11,934	39.8%

Vote: 505 Bundibugyo District**2014/15 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

227001 Travel inland	13,500	3,893	28.8%	
227004 Fuel, Lubricants and Oils	5,362	3,255	60.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,362	11,298	38.5%	
Domestic Dev't:	23,000	11,934	51.9%	
Donor Dev't:		0	0.0%	
Total	52,362	23,232	44.4%	

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

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	
No of awareness radio shows participated in	4 (The programme will be run on DFM and UBC)	3 (The programme was run on DFM and UBC)	75.00	
Non Standard Outputs:	Information collected	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%	
227001 Travel inland	4,551	2,590	56.9%	
227004 Fuel, Lubricants and Oils	6,000	360	6.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,051	1,050	10.4%	
Domestic Dev't:	25,000	2,050	8.2%	
Donor Dev't:		0	0.0%	
Total	35,051	3,100	8.8%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Rgistration of 10 cooperative societies)	13 (gistration of 3 cooperative societies in Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	130.00	Delayed and inadequate funds,
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Vote: 505 Bundibugyo District**2014/15 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	10 (Entire District)	15 (In all subcounties of Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo tc, Nyahuka tc, Busaru, Bubandi, Kisubba, Sindila, Ndugutu)	150.00
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No of cooperative groups supervised	25 (The entire district)	12 (Mobilisation and supervision of cooperative groups in all subcounties of Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo tc, Nyahuka tc, Busaru, Bubandi, Kisubba, Sindila, Ndugutu in the entire district)	48.00
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Non Standard Outputs:	Planning, Auditing and investigation of financial affairs of the co operative societies	Planning, Auditing and investigation of financial affairs of the co operative societies
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Expenditure

221001 Advertising and Public Relations	5,000	875	17.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
227001 Travel inland	9,856	840	8.5%
227004 Fuel, Lubricants and Oils	2,000	80	4.0%
291002 Transfers to NGOs	0	10,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,095	17.5%
Domestic Dev't:	5,856	10,000	170.8%
Donor Dev't:		0	0.0%
Total	17,856	12,095	67.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

ICB provided finances

Vote: 505 Bundibugyo District**2014/15 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

Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	Payment on salaries to all staff 16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV
	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs
	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes
	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning
	12 training workshops held at district level for health workers on various subjects	
	Procurement of HMIS materials for HFs and DHO stationery	
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)	
	Quarterly HMIS performance review meetings	
	DHO's office administrative costs	
	All activities sponsored by WHO (UNJPP/UNFPA)	
	All activities sponsored by Baylor - Uganda	

Expenditure

211101 General Staff Salaries	2,083,139	2,280,981	109.5%
211103 Allowances	360,121	45,711	12.7%
213002 Incapacity, death benefits and funeral expenses	0	1,000	N/A
221002 Workshops and Seminars	117,910	14,587	12.4%
221008 Computer supplies and Information Technology (IT)	9,000	750	8.3%
221010 Special Meals and Drinks	0	12,610	N/A
221011 Printing, Stationery, Photocopying and Binding	7,000	2,168	31.0%
221012 Small Office Equipment	1,500	1,410	94.0%
221014 Bank Charges and other Bank related costs	800	310	38.7%
222001 Telecommunications	300	651	217.0%

Vote: 505 Bundibugyo District**2014/15 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

224002 General Supply of Goods and Services	0		1,000		N/A
227001 Travel inland	113,000		180,876		160.1%
227004 Fuel, Lubricants and Oils	29,403		45,303		154.1%
228002 Maintenance - Vehicles	70,919		1,419		2.0%
291001 Transfers to Government Institutions	0		11,322		N/A
Wage Rec't:	2,083,139	Wage Rec't:	2,280,981	Wage Rec't:	109.5%
Non Wage Rec't:	717,183	Non Wage Rec't:	257,995	Non Wage Rec't:	36.0%
Domestic Dev't:		Domestic Dev't:	11,322	Domestic Dev't:	0.0%
Donor Dev't:	87,359	Donor Dev't:	49,800	Donor Dev't:	57.0%
Total	2,887,681	Total	2,600,097	Total	90.0%

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	1 (Staff houses construction at Ntandi HCIII)	0 (none)	.00	none
No of staff houses constructed	1 (Construction of staff houses at Ntandi HCIII)	0 (none)	.00	
Non Standard Outputs:	BOQs submitted to the contracts committee for Rehabilitation Staff houses at Kisuba HCII	none		

Expenditure

231002 Residential buildings (Depreciation)	0	20,680	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't: 164,417	Domestic Dev't:	20,680	Domestic Dev't: 12.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 164,417	Total	20,680	Total 12.6%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Construction of maternity ward at Kasulenge HCII)	0 (NONE)	.00	none
No of maternity wards constructed	1 (Construction of maternity ward at Kasulenge HCII)	1 (Butama HCIII)	100.00	
Non Standard Outputs:		noe		

Expenditure

231002 Residential buildings (Depreciation)	87,000	108,302	124.5%
Wage Rec't:	Wage Rec't:	0	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	0.0%
Domestic Dev't:	87,000	108,302	124.5%
Donor Dev't:	Donor Dev't:	0	0.0%
Total	87,000	108,302	124.5%

Vote: 505 Bundibugyo District**2014/15 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: Theatre construction and rehabilitation**

No of theatres constructed	1 (Rehabilitating and equipping theatre at Kikyo HCIV)	0 (none)	.00	none
No of theatres rehabilitated	1 (Rehabilitation and equipping theatre at Kikyo HCIV)	0 (none)	.00	
Non Standard Outputs:	Rehabilitation and equipping theatre at Kikyo HCIV	none		

Expenditure

231001 Non Residential buildings (Depreciation)	150,000	40,190	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		40,190	0.0%
Donor Dev't:	150,000	0	0.0%
Total	150,000	40,190	26.8%

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	1096 (1096 Primary teachers for 107 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)	984 (984)	89.78	6 Headteachers were deleted from payroll and could not be accessed because there were no vacancies as some care- taker headteachers had designated themselves as headteachers which made more than one headteacher to be on one school. It is being handled.
No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 town councils))	984 (984 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 town councils))	100.20	
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis.	NA		
	UPE funds (80,366,852=) were captred by URA. Need for a refund by Governmet.			

Expenditure

Vote: 505 Bundibugyo District**2014/15 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

211101 General Staff Salaries	7,741,198	5,106,217	66.0%	
211103 Allowances	819,125	333,666	40.7%	
221011 Printing, Stationery, Photocopying and Binding	10,000	3,155	31.6%	
221014 Bank Charges and other Bank related costs	610	212	34.7%	
222001 Telecommunications	0	690	N/A	
227001 Travel inland	41,000	24,917	60.8%	
227004 Fuel, Lubricants and Oils	35,000	1,620	4.6%	
321411 Conditional transfers to Primary Education	0	113,169	N/A	
Wage Rec't:	7,741,198	Wage Rec't: 5,106,217	Wage Rec't:	66.0%
Non Wage Rec't:	871,082	Non Wage Rec't: 471,062	Non Wage Rec't:	54.1%
Domestic Dev't:		Domestic Dev't: 6,367	Domestic Dev't:	0.0%
Donor Dev't:	103,610	Donor Dev't: 0	Donor Dev't:	0.0%
Total	8,715,890	Total 5,583,646	Total	64.1%

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.)	3707 (3707 pupils in Bwamba and Bughendera counties.)	127.83	Funds are sent directly to individual school Accounts.
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.)	348 (348 candidates passed in grade one in Bwamba and Bughendera counties.)	174.00	
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	2300 (In 107 primary schools but majorly rural schools)	982.91	
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.)	44643 (349,996,507= disbursed to 107 primary schools in Bwamba and Bughendera counties.)	107.19	
Non Standard Outputs:	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.	N/A		

Expenditure

263104 Transfers to other govt. units	450,546	255,384	56.7%
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Vote: 505 Bundibugyo District**2014/15 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>	450,546	<i>Non Wage Rec't:</i>	255,384	<i>Non Wage Rec't:</i>	56.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	450,546	Total	255,384	Total	56.7%

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	Classroom construction was not planned for under SFG but WORLD VISION has constructed 4 classrooms, an office and V I P toilet at Kikyo SDA primary school in Bughendera county.
No. of classrooms rehabilitated in UPE	9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)	0 (NA)	.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.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	122,015	52,730	43.2%
312102 Residential Buildings	0	68,144	N/A
<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>	122,015	<i>Domestic Dev't:</i>	120,874
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	122,015	Total	120,874
			99.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (NA)	0	N/A this Quarter
No. of latrine stances constructed	15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents,and Mutsahura P/S (each gets 5 stances).)	2 (0)	13.33	

Vote: 505 Bundibugyo District**2014/15 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: 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 (Depreciation)	40,628	18,540	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,628	18,540	45.6%
Donor Dev't:		0	0.0%
Total	40,628	18,540	45.6%

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, Bundibuturo teachers' houses.) 0 (NA) .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 (0) .00

Non Standard Outputs: N/A N/A

Expenditure

231002 Residential buildings (Depreciation)	20,941	13,913	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,941	13,913	66.4%
Donor Dev't:		0	0.0%
Total	20,941	13,913	66.4%

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

Vote: 505 Bundibugyo District**2014/15 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 students sitting O level	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	3600 (Examinations will be done in November 2015)	347.49	All the schools are under staffed which negatively affects academic performance.
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.)	658 (492)	85.45	
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.)	72 (72 Teachers in 8 government aided secondary schools in the district. Even Bubukwanga seed ss which had been closed has been re-opened,)	24.74	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	523,487		564,414		107.8%
228004 Maintenance – Other	0		19,711		N/A
291001 Transfers to Government Institutions	0		164,240		N/A
Wage Rec't:	523,487	Wage Rec't:	564,414	Wage Rec't:	107.8%
Non Wage Rec't:	157,046	Non Wage Rec't:	164,240	Non Wage Rec't:	104.6%
Domestic Dev't:		Domestic Dev't:	19,711	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	680,533	Total	748,365	Total	110.0%

*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.)	5000 (5000 students in 12 secondary schools: 8 gov't and 4 private in Bwamba and Bughendera counties.)	107.53	Bubukwanga seed secondary school did not get U S E funds in first term because it has not been operating for the last two years, but the school was operational this term and it has survived on borrowing.
Non Standard Outputs:	8 Government aided Secondary schools -Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	N/A		

Expenditure

263319 Conditional transfers for	656,546	383,089	58.3%
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Vote: 505 Bundibugyo District**2014/15 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*Secondary Schools*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	656,546	<i>Non Wage Rec't:</i>	383,089	<i>Non Wage Rec't:</i>	58.3%
<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	656,546	Total	383,089	Total	58.3%

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

No. of students in tertiary education	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)	657 (657 students at Bundibugyo PTC and Hakitengya Polytechnic.)	137.45	Both the Teachers' College and Polytechnic are under staffed and therefore need more staff for better outputs.
No. Of tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)	40 (40)	67.80	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	252,339		237,354		94.1%
224002 General Supply of Goods and Services	0		82,563		N/A
291001 Transfers to Government Institutions	239,568		84,250		35.2%
Wage Rec't:	252,339	Wage Rec't:	237,354	Wage Rec't:	94.1%
Non Wage Rec't:	326,541	Non Wage Rec't:	166,813	Non Wage Rec't:	51.1%
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	578,880	Total	404,167	Total	69.8%

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**

No. of staff in district roads office	0		0		The office operations were as planned by far, save for the meetings which had issues of increased plant maintenance
No. of staff in district roads office	0		0		

Non Standard Outputs: Functional office at district HQ. Functional office at district HQ.

Vote: 505 Bundibugyo District**2014/15 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

costs.

Expenditure

211101 General Staff Salaries	38,724	30,581	79.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,733	14,100	84.3%
221002 Workshops and Seminars	7,800	2,800	35.9%
221005 Hire of Venue (chairs, projector, etc)	300	11,775	3925.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50.0%
227001 Travel inland	30,556	16,512	54.0%
227004 Fuel, Lubricants and Oils	33,301	1,990	6.0%
228002 Maintenance - Vehicles	8,502	44,405	522.3%
Wage Rec't:	38,724	Wage Rec't: 30,581	Wage Rec't: 79.0%
Non Wage Rec't:	117,590	Non Wage Rec't: 84,332	Non Wage Rec't: 71.7%
Domestic Dev't:		Domestic Dev't: 8,000	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	156,314	Total 122,912	Total 78.6%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	30 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro)	0 (Not applicable)	.00	Not applicable
Non Standard Outputs:	Open community access roads	Not applicable		

Expenditure

263104 Transfers to other govt. units	57,000	87,243	153.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	57,000	Non Wage Rec't: 87,243	Non Wage Rec't: 153.1%
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	57,000	Total 87,243	Total 153.1%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (NA)	0	NA
Length in Km of Urban paved roads routinely maintained	()	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

263104 Transfers to other govt. units	0	215,097	N/A
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Vote: 505 Bundibugyo District**2014/15 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

<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>	215,097	<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	215,097	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Most of these drainage works were rolled over from second quarter.
Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	82 (Bundibutuuro 3 Kms, Bubandi - Bundigoma 13 Kms, Nadule - Bundinjongya 4.5 Kms, Malomba - Ntoto 4.5 Kms & Kuka - Rwabatwa 2.2 Kms. Butaama - Bunyangule 2.8 Kms, Nyankonda - Busunga 2 kms and Kirumya - Kikyo 7 Kms, Nadule - Bundinjongya 4.5 Kms, Malomba - Ntoto 4.5 Kms, Kuka - Rwabatwa 2.2 Kms & Bubandi - Bundigoma 10 Kms.)	58.99	
No. of bridges maintained	()	17 (Nadule - Bundinjongya 2, Malomba - Ntoto 2, Kuka - Rwabatwa 2, Bubandi - Bundigoma 5, Kuka - Rwabatwa 3, Nadule - Bundinjongya 1, malomba - Ntoto 2 crossings respectively.)	0	
Non Standard Outputs:	Motorable road network.	Motorable road network.		

Expenditure

263312 Conditional transfers for Road Maintenance	312,881		310,169		99.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	312,881	Non Wage Rec't:	310,169	Non Wage Rec't:	99.1%
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	312,881	Total	310,169	Total	99.1%

3. Capital Purchases**Output: Bridges for District and Urban Roads**

Non Standard Outputs:	.Nyakasoha in Bubandi sub county and Mirambi in Mirambi sub county.	N/A	0	This was handled under URF support.
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Expenditure

312104 Other Structures	92,272	11,962	13.0%
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Vote: 505 Bundibugyo District**2014/15 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

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:	92,272	Domestic Dev't:	11,962	Domestic Dev't:	13.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,272	Total	11,962	Total	13.0%

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

Non Standard Outputs:		N/A	0	This is considered under line departmental office operations.
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Expenditure

228001 Maintenance - Civil	0	1,280	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	1,280
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	0	Total	1,280
		Total	0.0%

Output: Vehicle Maintenance

Non Standard Outputs:	operational road maintenance unit.	Operational road maintenance unit at District HQ.	0	This costs are met especially by the mechanical imprest and topped up from benefiting activities.
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Expenditure

227002 Travel abroad	0	10,101	N/A
228002 Maintenance - Vehicles	37,016	20,029	54.1%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	40,000	Non Wage Rec't:	30,130
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	40,000	Total	30,130
		Total	75.3%

Output: Plant Maintenance

Non Standard Outputs:	operational road maintenance unit.	Operational road maintenance unit at District HQ.	0	This is catered for by the mechanical imprest.
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	69,371	10,000	14.4%
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Vote: 505 Bundibugyo District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	86,061	Non Wage Rec't:	10,000	Non Wage Rec't:	11.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,061	Total	10,000	Total	11.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	0	The office operated within budget in this quarter.
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Expenditure

211101 General Staff Salaries	45,357	30,647	67.6%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,020	42.5%		
221011 Printing, Stationery, Photocopying and Binding	1,190	2,000	168.1%		
221014 Bank Charges and other Bank related costs	1,000	153	15.3%		
223005 Electricity	720	150	20.8%		
227001 Travel inland	16,935	7,337	43.3%		
227004 Fuel, Lubricants and Oils	1,000	1,757	175.7%		
228002 Maintenance - Vehicles	0	10,128	N/A		
Wage Rec't:	45,357	Wage Rec't:	30,647	Wage Rec't:	67.6%
Non Wage Rec't:	15,319	Non Wage Rec't:	12,328	Non Wage Rec't:	80.5%
Domestic Dev't:	15,109	Domestic Dev't:	10,217	Domestic Dev't:	67.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,785	Total	53,192	Total	70.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	At a selected Rural Growth Centre.	Construction sites districtwide.	0	This is supposedly a community contribution to their well being.
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Vote: 505 Bundibugyo District**2014/15 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*Expenditure*

227001 Travel inland	0	3,000		N/A
227004 Fuel, Lubricants and Oils	1,200	1,000		83.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	4,000	Non Wage Rec't:	133.3%
Domestic Dev't:	9,638	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,638	4,000	Total	31.6%

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

No. of public latrines in RGCs and public places	1 (Latrine at Butogo health centre.)	1 (Latrine at Butogo trading centre.)	100.00	This structure is now in it's defects liability period.
Non Standard Outputs:	Hygienic peri- urban centres	Hygienic peri- urban centres		

Expenditure

231001 Non Residential buildings (Depreciation)	89,808	4,118		4.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,808	4,118	Domestic Dev't:	13.8%
Donor Dev't:	60,000	0	Donor Dev't:	0.0%
Total	89,808	4,118	Total	4.6%

Output: Spring protection

No. of springs protected	20 (Villages not accessible by gravity flow option.)	4 (Butukuru, Baseki, Batooro & Kanabitakuli.)	20.00	This ites were under their defects liability.
Non Standard Outputs:	Increased safe water coverage	Increased safe water coverage		

Expenditure

312104 Other Structures	100,000	1,107		1.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	163,000	1,107	Domestic Dev't:	0.7%
Donor Dev't:	30,000	0	Donor Dev't:	0.0%
Total	193,000	1,107	Total	0.6%

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 (Hakitara - Bundinyama.)	33.33	This was a planned extension.
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Vote: 505 Bundibugyo District**2014/15 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 piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Giant Bubukwanga)	2 (3.1 Kilometre extension on Bubukwanga GFS.)	200.00	
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Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.
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Expenditure

231007 Other Fixed Assets (Depreciation)	156,262	191,233	122.4%
312202 Machinery and Equipment	0	41,997	N/A
314101 Petroleum Products	0	1,440	N/A
314201 Materials and supplies	0	44,403	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	156,262	279,073	Domestic Dev't: 178.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	156,262	Total 279,073	Total 178.6%

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.	Salaries of staff paid on time. Sector activities coordinated and monitored. Coordinated with the centre and other csos in place. Procured stationery for the sector.	0	Ino local revenue was allocated to the sector
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Expenditure

211101 General Staff Salaries	55,475	33,609	60.6%
Wage Rec't:	55,475	33,609	Wage Rec't: 60.6%
Non Wage Rec't:	6,618	0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,838	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	68,931	Total 33,609	Total 48.8%

Output: Community Training in Wetland management

Vote: 505 Bundibugyo District**2014/15 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

No. of Water Shed Management Committees formulated	(Develop atleast two wetlands actin plans)	5 (more 5 committees will be established in the next quarter.)	0	funding not adquate for all activities.
Non Standard Outputs:	Support Water User Groups to impliment wetlands action plans	10 groups are active in the district.		

Expenditure

221002 Workshops and Seminars	0	560		N/A
227001 Travel inland	0	340		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		900	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	900	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	25000 (Continue support to WUGs along river Lamia to plant trees to protect the river banks and our international boundary with DRC)	1 (one wet action plan was completed and adopted by nkisya community. Monitoring was also carried out.)	.00	prolonged spells of drought killed mmost trees planted.
Area (Ha) of Wetlands demarcated and restored	()	24 (another wetland is yet to be demarcated in sindila sub county.)	0	
Non Standard Outputs:	Spport implimentation of three wetlands action plans	monitored the trees planted in the first quarter.		

Expenditure

221002 Workshops and Seminars	700	3,000		428.6%
221013 Bad Debts	0	158		N/A
227001 Travel inland	3,800	1,500		39.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,033	4,658	Non Wage Rec't:	66.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,033	4,658	Total	66.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 505 Bundibugyo District**2014/15 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

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	attended one workshop on the launch of youth livelihood programme and on integration of nutrition and food security in community development programming and office sundries procured.	0	inadequate funding to procure enough sundries.
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Expenditure

211101 General Staff Salaries	194,157	149,740	77.1%
221002 Workshops and Seminars	13,317	2	0.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,689	105.4%
221012 Small Office Equipment	1,780	275	15.4%
221014 Bank Charges and other Bank related costs	1,645	533	32.4%
223005 Electricity	1,358	100	7.4%
227001 Travel inland	30,247	11,177	37.0%
227004 Fuel, Lubricants and Oils	6,305	1,393	22.1%
228002 Maintenance - Vehicles	2,800	3,339	119.3%
Wage Rec't:	194,157	Wage Rec't: 149,740	Wage Rec't: 77.1%
Non Wage Rec't:	50,208	Non Wage Rec't: 18,525	Non Wage Rec't: 36.9%
Domestic Dev't:	16,139	Domestic Dev't: 1,983	Domestic Dev't: 12.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	260,504	Total 170,248	Total 65.4%

Output: Probation and Welfare Support

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service	9 (trained para-social workers in child protection)	18.00	No activity has been implemented due to lack of funds
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Vote: 505 Bundibugyo District**2014/15 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

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.)

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

Number of advocacy meetings
conducted at district and sub
county levels

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,301	3	0.1%
221014 Bank Charges and other Bank related costs	0	146	N/A
227001 Travel inland	6,700	4	0.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,801	154	Non Wage Rec't: 3.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	18,500	0	Donor Dev't: 0.0%
Total	23,301	154	Total 0.7%

Output: Adult Learning

No. FAL Learners Trained	300 (FAL classes conducted, supervised and monitored, Data collected processed and utilised, Reports prepared and	64 (Training was conducted at sub county and community levels)	21.33	inadequate funding for procurement of fal materials for all classes
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Vote: 505 Bundibugyo District**2014/15 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

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.)

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

procured of fal materials

Expenditure

221002 Workshops and Seminars	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	800	1,447	180.9%
221014 Bank Charges and other Bank related costs	145	191	131.7%
224002 General Supply of Goods and Services	0	750	N/A
227001 Travel inland	7,783	5,060	65.0%
227004 Fuel, Lubricants and Oils	2,220	902	40.6%
291001 Transfers to Government Institutions	0	14,000	N/A

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,748	Non Wage Rec't:	160.0%
Domestic Dev't:	14,400	Domestic Dev't:	5.2%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,148	Total	80.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (PWDS executive committee meetinngs 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)	2 (No done in the quarter due to limited funding)	50.00	inadequate funding for PWDS groups and yet they are many that need support.
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Vote: 505 Bundibugyo District**2014/15 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

Non Standard Outputs:

one grant allocation meeting held

3 PWDs groups supported

Expenditure

227001 Travel inland	6,080	3,215	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,602	3,215	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,602	3,215	9.0%

Output: Representation on Women's Councils

No. of women councils supported 4 ()

1 (one women council meeting held)

25.00

no grant to support women projects

Non Standard Outputs:

not done

Expenditure

211103 Allowances	2,840	1,213	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,176	1,213	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,176	1,213	23.4%

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

8 CDD groups supported

0

inadequate funds to support all the group proposals

Expenditure

263104 Transfers to other govt. units	0	58,684	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,876	58,684	140.1%
Donor Dev't:		0	0.0%
Total	41,876	58,684	140.1%

Vote: 505 Bundibugyo District**2014/15 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:	District and sub county plans developed	1 BFP has been prepared and submitted to DEC FOR approval	0	No major challenge exhibited in the quarter
	Number of DLSP, LRDP and OBT reports submitted	3 quarterly reports have so far been prepared and submitted to line ministries		
	Number of monitoring visits conducted in all the sub counties	3 quarterly reports have prepared and submitted to TPC for discussion		
	Number of review meetings conducted			
	Number of months for internet paid for			
	Number of coordination meetings attended			
	Number of motor vehicles and motor cycles maintained			
	Number of computers and stationary procured.			
	Number of meetings and work shops attended.			

Expenditure

211101 General Staff Salaries	46,412	16,332	35.2%
211103 Allowances	800	440,497	55062.1%
221001 Advertising and Public Relations	18,423	18,290	99.3%
221002 Workshops and Seminars	7,509	5,243	69.8%
221005 Hire of Venue (chairs, projector, etc)	600	15,300	2550.0%
221008 Computer supplies and Information Technology (IT)	4,000	3,156	78.9%
221011 Printing, Stationery, Photocopying and Binding	1,250	9,047	723.8%

Vote: 505 Bundibugyo District**2014/15 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

221012 Small Office Equipment	1,000	1,966	196.6%	
221014 Bank Charges and other Bank related costs	1,200	169	14.1%	
223005 Electricity	1,200	500	41.7%	
224002 General Supply of Goods and Services	0	5,190	N/A	
227001 Travel inland	384,158	130,568	34.0%	
227004 Fuel, Lubricants and Oils	54,234	29,268	54.0%	
291001 Transfers to Government Institutions	0	52,105	N/A	
Wage Rec't:	46,412	Wage Rec't: 16,332	Wage Rec't: 35.2%	
Non Wage Rec't:	646,002	Non Wage Rec't: 622,736	Non Wage Rec't: 96.4%	
Domestic Dev't:	60,042	Domestic Dev't: 88,563	Domestic Dev't: 147.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	752,456	Total 727,630	Total 96.7%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Nothing implemented in the quarter	0	Funding available is for completion of Mirambi sub county headquarters
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Expenditure

231001 Non Residential buildings (Depreciation)	14,700	5,331	36.3%	
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:	4,700	Domestic Dev't: 5,331	Domestic Dev't: 113.4%	
Donor Dev't:	10,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,700	Total 5,331	Total 36.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funding to the department.

Vote: 505 Bundibugyo District**2014/15 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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11. Internal Audit

Non Standard Outputs: Number of audits conducted 3 quarterly reports produced and submitted

Number of audit reports produced

Number of staff paid salaries on time at the department headquarters

Expenditure

211101 General Staff Salaries	34,168	21,407	62.7%
227001 Travel inland	4,989	2,060	41.3%
Wage Rec't:	34,168	Wage Rec't: 21,407	Wage Rec't: 62.7%
Non Wage Rec't:	11,189	Non Wage Rec't: 1,000	Non Wage Rec't: 8.9%
Domestic Dev't:		Domestic Dev't: 1,060	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,357	Total 23,467	Total 51.7%

Output: Internal Audit

No. of Internal Department Audits	4 (District and subcounty headquarters, primary schools and health units)	3 (auditing of District head quarters, schools, health units, subcounties and Government programmes)	75.00	Undrstaffing in the department and funds allocated to the department cannot enable us to cover all the schools and Government institutions
Date of submitting Quaterly Internal Audit Reports	()	15/04/2015 (District Executive for submission to council for discussion)	0	
Non Standard Outputs:	4 quartely statutory internal audit reports produced and submitted to all relevant authorities. Teachers trained in financial management	payment of annual subscription to LG internal auditors Association, arrears for the past five years inspection of district projects Maintanance of motorcycles, computers and other equipments Electricity bill procuremmt of stationery and other office i		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,868	Non Wage Rec't: 500	Non Wage Rec't: 5.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,868	Total 500	Total 5.6%

Vote: 505 Bundibugyo District**2014/15 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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11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,920,540	<i>Wage Rec't:</i>	9,089,480	<i>Wage Rec't:</i>	76.3%
<i>Non Wage Rec't:</i>	5,289,264	<i>Non Wage Rec't:</i>	3,731,593	<i>Non Wage Rec't:</i>	70.6%
<i>Domestic Dev't:</i>	1,320,203	<i>Domestic Dev't:</i>	1,044,024	<i>Domestic Dev't:</i>	79.1%
<i>Donor Dev't:</i>	459,469	<i>Donor Dev't:</i>	49,800	<i>Donor Dev't:</i>	10.8%
Total	18,989,476	Total	13,914,897	Total	73.3%

Vote: 505 Bundibugyo District**2014/15 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>		140,195	66,328
Sector: Works and Transport				0	6,541
LG Function: District, Urban and Community Access Roads				0	6,541
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	6,541
LCII: Not Specified				0	6,541
Item: 263104 Transfers to other govt. units					
Bukonzo sub county		Other Transfers from Central Government	N/A	0	6,541
Sector: Education				76,719	57,787
LG Function: Pre-Primary and Primary Education				76,719	57,787
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	41,982
LCII: BUSAMBA				38,000	41,982
Item: 231001 Non Residential buildings (Depreciation)					
Masojo P/S		Conditional Grant to SFG	Completed	38,000	41,982
Output: Latrine construction and rehabilitation				7,749	0
LCII: BUSAMBA				7,749	0
Item: 231001 Non Residential buildings (Depreciation)					
Bulemba 11		Conditional Grant to SFG	N/A	7,749	0
Output: Provision of furniture to primary schools				0	1,676
LCII: Not Specified				0	1,676
Item: 312203 Furniture & Fixtures					
Supply of 15 deks to Bimara parish	Bimara parish	Conditional Grant to SFG	Completed	0	1,676
Supply of 15 deks to Buhundu primary school					
Buhundu primary school					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,970	14,129
LCII: BUHUNDU				5,002	3,099
Item: 263104 Transfers to other govt. units					
Buhundu		Conditional Grant to Primary Education	N/A	5,002	3,099
LCII: BUKANGAMA				16,036	4,920
Item: 263104 Transfers to other govt. units					
Bulemba II		Conditional Grant to Primary Education	N/A	4,544	750
Bukangama		Conditional Grant to Primary Education	N/A	6,900	3,313

Vote: 505 Bundibugyo District 2014/15 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>		140,195	66,328
Bulemba I		Conditional Grant to Primary Education	N/A	4,592	857
LCII: BUNGUHA				3,682	2,229
Item: 263104 Transfers to other govt. units					
Bunguha		Conditional Grant to Primary Education	N/A	3,682	2,229
LCII: BUSAMBA				3,500	2,011
Item: 263104 Transfers to other govt. units					
Busamba		Conditional Grant to Primary Education	N/A	3,500	2,011
LCII: IRAMBURA				2,750	1,870
Item: 263104 Transfers to other govt. units					
Irambura		Conditional Grant to Primary Education	N/A	2,750	1,870
Sector: Health				6,976	0
LG Function: Primary Healthcare				6,976	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976	0
LCII: BUKANGAMA				6,976	0
Item: 263104 Transfers to other govt. units					
Bukangama HCII		District Unconditional Grant - Non Wage	N/A	6,976	0
Sector: Water and Environment				53,500	0
LG Function: Rural Water Supply and Sanitation				53,500	0
<i>Capital Purchases</i>					
Output: Spring protection				13,500	0
LCII: BUKANGAMA				13,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	N/A	13,500	0
Output: Construction of piped water supply system				40,000	0
LCII: BUKANGAMA				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of GFS		Conditional transfer for Rural Water	N/A	40,000	0
Sector: Social Development				3,000	2,000
LG Function: Community Mobilisation and Empowerment				3,000	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	2,000
LCII: BUHUNDU				0	2,000
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District 2014/15 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>		140,195	66,328
Bukonzo		LGMSD (Former LGDP)	N/A	0	2,000
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
BUKONNZO		CDD	N/A	3,000	0

Vote: 505 Bundibugyo District 2014/15 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>		301,897	106,414
<i>Sector: Works and Transport</i>				5,279	5,905
<i>LG Function: District, Urban and Community Access Roads</i>				5,279	5,905
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,279	5,905
LCII: Not Specified				5,279	5,905
Item: 263104 Transfers to other govt. units					
Harugali sub county	19.5 Kilometres of CAR roads in Harugali sub county	Roads Rehabilitation Grant	N/A	5,279	5,905
<i>Sector: Education</i>				214,206	100,510
<i>LG Function: Pre-Primary and Primary Education</i>				92,826	24,816
<i>Capital Purchases</i>					
Output: Other Capital				53,107	0
LCII: Not Specified				53,107	0
Item: 231006 Furniture and fittings (Depreciation)					
50 primary schools	All schools in the county	District Equalisation Grant	N/A	53,107	0
Output: Provision of furniture to primary schools				0	1,676
LCII: Not Specified				0	1,676
Item: 312203 Furniture & Fixtures					
Supply of 15 deks to Budenge primary school	Bupomboli parish	Conditional Grant to SFG	Completed	0	1,676
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,719	23,140
LCII: BUMATE				3,280	1,894
Item: 263104 Transfers to other govt. units					
Karangitsyo		Conditional Grant to Primary Education	N/A	3,280	1,894
LCII: BUPOMBOLI				19,415	10,668
Item: 263104 Transfers to other govt. units					
Izahura		Conditional Grant to Primary Education	N/A	5,000	2,816
Bundenge		Conditional Grant to Primary Education	N/A	5,452	2,773
Kihoko		Conditional Grant to Primary Education	N/A	2,960	2,078
Ighomerwa		Conditional Grant to Primary Education	N/A	2,317	845
Bupomboli		Conditional Grant to Primary Education	N/A	3,686	2,156

Vote: 505 Bundibugyo District**2014/15 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>		301,897	106,414
LCII: KALEYALEYA				7,557	4,494
Item: 263104 Transfers to other govt. units					
Kitsolima		Conditional Grant to Primary Education	N/A	4,500	2,398
Kaleyaleya		Conditional Grant to Primary Education	N/A	3,057	2,096
LCII: KASULENGE				9,467	6,084
Item: 263104 Transfers to other govt. units					
Kasulenge		Conditional Grant to Primary Education	N/A	4,056	2,175
Kanyangoma		Conditional Grant to Primary Education	N/A	2,049	1,625
Masule		Conditional Grant to Primary Education	N/A	3,362	2,285
LG Function: Secondary Education				121,380	75,694
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,380	75,694
LCII: BUPOMBOLI				121,380	75,694
Item: 263319 Conditional transfers for Secondary Schools					
Semuliki H/S		Conditional Grant to Secondary Salaries	N/A	121,380	75,694
Sector: Health				6,912	0
LG Function: Primary Healthcare				6,912	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,912	0
LCII: BUPOMBOLI				2,456	0
Item: 263104 Transfers to other govt. units					
Bupomboli HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
LCII: KASULENGE				4,456	0
Item: 263104 Transfers to other govt. units					
Kasulenge HCII		District Unconditional Grant - Non Wage	N/A	4,456	0
Sector: Water and Environment				72,500	0
LG Function: Rural Water Supply and Sanitation				72,500	0
<i>Capital Purchases</i>					
Output: Spring protection				72,500	0
LCII: BUPOMBOLI				13,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 505 Bundibugyo District 2014/15 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>		301,897	106,414
spring protection		Conditional Grant to PAF monitoring	N/A	13,500	0
LCII: NGITE				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	N/A	9,000	0
LCII: Not Specified				50,000	0
Item: 312104 Other Structures					
Construction and rehabilitation of springs	All the 7 sub counties in the county	Unspent balances – Other Government Transfers	N/A	50,000	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
Halugali		CCD	N/A	3,000	0

Vote: 505 Bundibugyo District**2014/15 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>		315,318	74,192
Sector: Agriculture				139,000	8,750
LG Function: District Production Services				139,000	8,750
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	8,750
LCII: NTANDI				0	8,750
Item: 312104 Other Structures					
Construction of slaughtering slab at Bundimasoli trading centre		Other Transfers from Central Government	Completed	0	8,750
Output: Crop marketing facility construction				139,000	0
LCII: BURONDO				139,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Burondo market construction		Other Transfers from Central Government	N/A	139,000	0
Sector: Works and Transport				4,666	6,180
LG Function: District, Urban and Community Access Roads				4,666	6,180
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,666	6,180
LCII: Not Specified				4,666	6,180
Item: 263104 Transfers to other govt. units					
Kastu	11 Kilometres of CAR roads in Kasitu sub county	Roads Rehabilitation Grant	N/A	4,666	6,180
Sector: Education				84,165	53,262
LG Function: Pre-Primary and Primary Education				48,750	31,652
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,190	0
LCII: BURONDO				1,190	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Burondo teachers quarters		Conditional Grant to SFG	N/A	1,190	0
Output: Latrine construction and rehabilitation				3,334	2,560
LCII: BURONDO				1,511	0
Item: 231001 Non Residential buildings (Depreciation)					
Burondo primary school		Conditional Grant to SFG	N/A	1,511	0
LCII: KASITU				312	0
Item: 231001 Non Residential buildings (Depreciation)					
Kahumbu PS		Conditional Grant to SFG	N/A	312	0
LCII: MALOMBA				1,511	2,560

Vote: 505 Bundibugyo District 2014/15 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>		315,318	74,192
Item: 231001 Non Residential buildings (Depreciation)					
Kabango PS		Conditional Grant to SFG	Completed	1,511	2,560
Output: Provision of furniture to primary schools				0	1,676
LCII: KAKUKA				0	1,676
Item: 312203 Furniture & Fixtures					
Supply of 15 deks to Kanyangoma primary school		Conditional Grant to SFG	Completed	0	1,676
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,226	27,416
LCII: BURONDO				4,170	2,053
Item: 263104 Transfers to other govt. units					
Burondo		Conditional Grant to Primary Education	N/A	4,170	2,053
LCII: KARAMBI				2,230	1,907
Item: 263104 Transfers to other govt. units					
Karambi		Conditional Grant to Primary Education	N/A	2,230	1,907
LCII: KASITU				2,893	1,813
Item: 263104 Transfers to other govt. units					
Kahembe		Conditional Grant to Primary Education	N/A	2,893	1,813
LCII: MABERE				8,574	5,575
Item: 263104 Transfers to other govt. units					
Kahumbu		Conditional Grant to Primary Education	N/A	2,165	1,515
Mutshahura		Conditional Grant to Primary Education	N/A	4,331	2,387
Mabere		Conditional Grant to Primary Education	N/A	2,078	1,673
LCII: MALOMBA				12,261	7,073
Item: 263104 Transfers to other govt. units					
Bumbwende		Conditional Grant to Primary Education	N/A	5,142	2,809
Kabango		Conditional Grant to Primary Education	N/A	3,302	2,124

Vote: 505 Bundibugyo District**2014/15 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>		315,318	74,192
Kambisi		Conditional Grant to Primary Education	N/A	3,817	2,141
LCII: NDALIBANA				2,367	1,690
Item: 263104 Transfers to other govt. units					
Munguni		Conditional Grant to Primary Education	N/A	2,367	1,690
LCII: NTANDI				8,314	5,065
Item: 263104 Transfers to other govt. units					
Bundimasolya		Conditional Grant to Primary Education	N/A	3,317	2,159
Ntandi		Conditional Grant to Primary Education	N/A	4,997	2,907
LCII: NYAKIGHOMA				3,417	2,238
Item: 263104 Transfers to other govt. units					
Kyondo		Conditional Grant to Primary Education	N/A	3,417	2,238
LG Function: Secondary Education				35,415	21,610
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,415	21,610
LCII: Not Specified				35,415	21,610
Item: 263319 Conditional transfers for Secondary Schools					
Kabango SS		Conditional Grant to Secondary Education	N/A	35,415	21,610
Sector: Health				19,225	0
LG Function: Primary Healthcare				19,225	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,401	0
LCII: NTANDI				6,401	0
Item: 263104 Transfers to other govt. units					
Ebenezer SDA HCIII		District Unconditional Grant - Non Wage	N/A	6,401	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,824	0
LCII: BURONDO				2,456	0
Item: 263104 Transfers to other govt. units					
Burondo HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
LCII: KASITU				2,456	0
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District 2014/15 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>		315,318	74,192
Kyondo HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
LCII: NTANDI				7,912	0
Item: 263104 Transfers to other govt. units					
Ntandi HCIII		District Unconditional Grant - Non Wage	N/A	7,912	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	N/A	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	N/A	56,262	0
Sector: Social Development				3,000	6,000
LG Function: Community Mobilisation and Empowerment				3,000	6,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	6,000
LCII: KASITU				0	2,000
Item: 263104 Transfers to other govt. units					
Kasitu		LGMSD (Former LGDP)	N/A	0	2,000
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
KASITU		CDD	N/A	3,000	0
LCII: NTANDI				0	4,000
Item: 263104 Transfers to other govt. units					
Kasitu		LGMSD (Former LGDP)	N/A	0	4,000

Vote: 505 Bundibugyo District 2014/15 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>		329,938	138,470
Sector: Works and Transport				5,298	18,697
LG Function: District, Urban and Community Access Roads				5,298	18,697
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,298	5,825
LCII: Not Specified				5,298	5,825
Item: 263104 Transfers to other govt. units					
Ndugutu sub county	8.8 Kilometres of CAR roads in Ndugutu sub county	Roads Rehabilitation Grant	N/A	5,298	5,825
Output: District Roads Maintenance (URF)				0	12,872
LCII: BUTAMA				0	11,375
Item: 263312 Conditional transfers for Road Maintenance					
Supply of fuel and Lubricants	Butaama- Bunyangule	Other Transfers from Central Government	N/A	0	11,375
LCII: Not Specified				0	1,497
Item: 263312 Conditional transfers for Road Maintenance					
Installation of Culverts and installation of head walls	Butama parish- Bunyangule in Sindila	Roads Rehabilitation Grant	N/A	0	972
Routine maintenance of Bundinjongya roads	Bundinjongya	Other Transfers from Central Government	N/A	0	525
Sector: Education				67,768	38,921
LG Function: Pre-Primary and Primary Education				67,768	38,921
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				9,166	0
LCII: KASANZI				2,643	0
Item: 231001 Non Residential buildings (Depreciation)					
Kisoko Ps		Conditional Grant to SFG	N/A	2,643	0
LCII: MITUNDA				2,643	0
Item: 231001 Non Residential buildings (Depreciation)					
Mitunda PS		Conditional Grant to SFG	N/A	2,643	0
LCII: Not Specified				3,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Mitunda PS		Conditional Grant to SFG	N/A	3,880	0
Output: Teacher house construction and rehabilitation				20,941	13,913
LCII: KASANZI				20,941	13,913
Item: 231002 Residential buildings (Depreciation)					

Vote: 505 Bundibugyo District 2014/15 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>		329,938	138,470
Kisonko primary school		Conditional Grant to SFG	Completed	20,941	13,913
Output: Provision of furniture to primary schools				0	1,676
LCII: NKURANGA				0	1,676
Item: 312203 Furniture & Fixtures					
Supply of 15 deks to Bulimba primary school		Conditional Grant to SFG	Completed	0	1,676
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,661	23,331
LCII: BUNDIMBUGHA				8,139	4,679
Item: 263104 Transfers to other govt. units					
Kibaghara		Conditional Grant to Primary Education	N/A	2,237	1,803
Bundimbuga		Conditional Grant to Primary Education	N/A	5,902	2,876
LCII: BUTAMA				8,809	5,330
Item: 263104 Transfers to other govt. units					
Bulimba		Conditional Grant to Primary Education	N/A	4,396	2,876
Irango		Conditional Grant to Primary Education	N/A	4,413	2,453
LCII: KASANZI				14,720	10,232
Item: 263104 Transfers to other govt. units					
Kasanzi		Conditional Grant to Primary Salaries	N/A	4,383	2,935
Kasanzi		Conditional Grant to Primary Education	N/A	3,823	2,749
Kisonko		Conditional Grant to Primary Education	N/A	2,631	2,173
Galiraya		Conditional Grant to Primary Education	N/A	3,883	2,376
LCII: MITUNDA				5,993	3,091
Item: 263104 Transfers to other govt. units					
Mitunda		Conditional Grant to Primary Education	N/A	5,993	3,091
Sector: Health				253,873	78,153
LG Function: Primary Healthcare				253,873	78,153
Capital Purchases					

Vote: 505 Bundibugyo District 2014/15 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>		329,938	138,470
Output: Staff houses construction and rehabilitation				164,417	0
LCII: BUTAMA				164,417	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity at Butama Health Unit		Conditional Grant to PHC Salaries	N/A	164,417	0
Output: Maternity ward construction and rehabilitation				87,000	78,153
LCII: BUTAMA				87,000	78,153
Item: 231002 Residential buildings (Depreciation)					
Butaama Health centre 111		Conditional Grant to District Hospitals	Works Underway	87,000	78,153
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,456	0
LCII: BUTAMA				2,456	0
Item: 263104 Transfers to other govt. units					
Butama HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Sector: Social Development				3,000	2,700
LG Function: Community Mobilisation and Empowerment				3,000	2,700
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	2,700
LCII: MABERE				0	2,700
Item: 263104 Transfers to other govt. units					
Nduguto		LGMSD (Former LGDP)	N/A	0	2,700
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
Nduguto		CCD	N/A	3,000	0

Vote: 505 Bundibugyo District 2014/15 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>		324,429	153,810
Sector: Works and Transport				2,889	27,107
LG Function: District, Urban and Community Access Roads				2,889	27,107
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,889	2,897
LCII: Not Specified				2,889	2,897
Item: 263104 Transfers to other govt. units					
Ngamba	13 Kilometres of CAR roads in Ngamba sub county	Roads Rehabilitation Grant	N/A	2,889	2,897
Output: District Roads Maintenance (URF)				0	24,210
LCII: NGAMBA				0	24,210
Item: 263312 Conditional transfers for Road Maintenance					
Supply of fuel and Lubricants	Kikyo- Kirumya trading centre	Other Transfers from Central Government	N/A	0	24,210
Sector: Education				94,584	56,365
LG Function: Pre-Primary and Primary Education				27,314	16,518
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,314	16,518
LCII: BURAMBAGIRA				8,457	5,116
Item: 263104 Transfers to other govt. units					
Burambagira		Conditional Grant to Primary Education	N/A	5,425	3,191
Mwiribondo		Conditional Grant to Primary Education	N/A	3,032	1,925
LCII: BUTOLYA				3,289	1,954
Item: 263104 Transfers to other govt. units					
Butholya		Conditional Grant to Primary Education	N/A	3,289	1,954
LCII: KIKYO				9,256	5,130
Item: 263104 Transfers to other govt. units					
Bughonga		Conditional Grant to Primary Education	N/A	4,186	2,242
Kikyo		Conditional Grant to Primary Education	N/A	5,070	2,888
LCII: NGAMBA				6,312	4,318
Item: 263104 Transfers to other govt. units					
Busendwa		Conditional Grant to Primary Education	N/A	3,079	2,153
Ngamba		Conditional Grant to Primary Education	N/A	3,233	2,165

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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>		324,429	153,810
<i>LG Function: Secondary Education</i>				<i>67,270</i>	<i>39,847</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,270	39,847
LCII: BURAMBAGIRA				67,270	39,847
Item: 263319 Conditional transfers for Secondary Schools					
Burambagira SS		Conditional Grant to Secondary Salaries	N/A	67,270	39,847
Sector: Health				194,456	70,339
<i>LG Function: Primary Healthcare</i>				<i>194,456</i>	<i>70,339</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	0
LCII: KIKYO				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of mortuary at Kikyo		Conditional Grant to PHC- Non wage	N/A	30,000	0
HCIV BY World Vision					
Output: Maternity ward construction and rehabilitation				0	30,149
LCII: KIKYO				0	30,149
Item: 231002 Residential buildings (Depreciation)					
Kikyo Health centre 4		Conditional Grant to District Hospitals	Works Underway	0	30,149
Output: Theatre construction and rehabilitation				150,000	40,190
LCII: KIKYO				150,000	40,190
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and equipping theatre at Kikyo HCIV		Donor Funding	N/A	150,000	40,190
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,456	0
LCII: KIKYO				12,000	0
Item: 263104 Transfers to other govt. units					
Kikyo HCIV		District Unconditional Grant - Non Wage	N/A	12,000	0
LCII: NGAMBA				2,456	0
Item: 263104 Transfers to other govt. units					
Ngamba HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Sector: Water and Environment				30,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,000	0
LCII: KIKYO				30,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGAMBA		<i>LCIV: BUGHENDERA</i>		324,429	153,810
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrines in Kikyo HC IV		Donor Funding	N/A	30,000	0
Sector: Social Development				2,500	0
LG Function: Community Mobilisation and Empowerment				2,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	0
LCII: Not Specified				2,500	0
Item: 263204 Transfers to other govt. units					
NGAMBA		CDD	N/A	2,500	0

Vote: 505 Bundibugyo District**2014/15 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>		116,054	92,621
Sector: Agriculture				102,429	14,880
LG Function: Agricultural Advisory Services				102,429	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,429	0
LCII: Not Specified				102,429	0
Item: 263101 LG Conditional grants					
Bukonzo	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Harugale	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Sindila	All parishes	Conditional Grant for NAADS	N/A	14,631	0
Ndugutu	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Ngamba	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Ntotoro	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Kasitu	All parishes	Conditional Grant for NAADS	N/A	14,633	0
LG Function: District Production Services				0	6,900
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	6,900
LCII: Not Specified				0	6,900
Item: 312202 Machinery and Equipment					
Supply og cassava milling machine	Ndugutu sub county - Kasanzi parish	Unspent balances – Conditional Grants	Not Started	0	6,900
LG Function: District Commercial Services				0	7,980
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	7,980
LCII: Not Specified				0	7,980
Item: 231004 Transport equipment					
Supply of 2 motor cycles to Mabere womens group	Kasitu sub county- Mabere parish	Other Transfers from Central Government	Completed	0	7,980
Sector: Works and Transport				5,625	2,564
LG Function: District, Urban and Community Access Roads				5,625	2,564
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,625	2,564

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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: Not Specified		<i>LCIV: BUGHENDERA</i>		116,054	92,621
LCII: Not Specified				5,625	2,564
Item: 263104 Transfers to other govt. units					
Ntotoro		Roads Rehabilitation Grant	N/A	2,564	2,564
Bukonzo	18 Kilometres of CAR roads in Bukonzo sub county	Roads Rehabilitation Grant	N/A	3,061	0
Sector: Water and Environment				8,000	75,177
LG Function: Rural Water Supply and Sanitation				8,000	75,177
<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	N/A	8,000	0
Output: Construction of piped water supply system				0	75,177
LCII: Not Specified				0	75,177
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Sindila GFS	Sindila sub county- Bubandi sub county	Conditional transfer for Rural Water	Works Underway	0	75,177

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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: NTOTORO		<i>LCIV: BUGHENDERA</i>		16,112	86,597
Sector: Agriculture				0	73,447
LG Function: District Production Services				0	73,447
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	73,447
LCII: NTOTORO				0	73,447
Item: 312101 Non-Residential Buildings					
Construction of arket shelter at Kirumia trading centre		Other Transfers from Central Government	Works Underway	0	73,447
Sector: Works and Transport				0	6,698
LG Function: District, Urban and Community Access Roads				0	6,698
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,419
LCII: Not Specified				0	5,419
Item: 263104 Transfers to other govt. units					
Ntotoro sub county		Other Transfers from Central Government	N/A	0	5,419
Output: District Roads Maintainence (URF)				0	1,279
LCII: NTOTORO				0	1,279
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine maintenace of Kirumya- installation of culverts	Kirumya- Kikyo	Roads Rehabilitation Grant	N/A	0	1,279
Sector: Education				9,344	6,451
LG Function: Pre-Primary and Primary Education				9,344	6,451
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,344	6,451
LCII: BUGANDO				2,503	2,171
Item: 263104 Transfers to other govt. units					
Kabuga		Conditional Grant to Primary Education	N/A	2,503	2,171
LCII: KANYANSIRI				3,112	2,253
Item: 263104 Transfers to other govt. units					
Mantoroba		Conditional Grant to Primary Education	N/A	3,112	2,253
LCII: NTOTORO				3,729	2,027
Item: 263104 Transfers to other govt. units					
Ntotoro		Conditional Grant to Primary Education	N/A	3,729	2,027
Sector: Health				4,268	0
LG Function: Primary Healthcare				4,268	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTOTORO		<i>LCIV: BUGHENDERA</i>		16,112	86,597
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,268	0
LCII: NTOTORO				4,268	0
Item: 263104 Transfers to other govt. units					
Mantoroba HCII		District Unconditional Grant - Non Wage	N/A	4,268	0
Sector: Social Development				2,500	0
LG Function: Community Mobilisation and Empowerment				2,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	0
LCII: Not Specified				2,500	0
Item: 263204 Transfers to other govt. units					
NTOTORO		CDD	N/A	2,500	0

Vote: 505 Bundibugyo District**2014/15 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>		140,454	84,332
<i>Sector: Agriculture</i>				<i>0</i>	<i>11,970</i>
<i>LG Function: District Commercial Services</i>				<i>0</i>	<i>11,970</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	11,970
LCII: KAKUKA				0	11,970
Item: 231004 Transport equipment					
Supply of 3 motor cycles to Sindila Group		Other Transfers from Central Government	Completed	0	11,970
<i>Sector: Works and Transport</i>				<i>4,762</i>	<i>11,453</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,762</i>	<i>11,453</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,762	11,453
LCII: Not Specified				4,762	11,453
Item: 263104 Transfers to other govt. units					
Sindilla sub county	6 Kilometres of CAR roads in Ntotoro sub county	Roads Rehabilitation Grant	N/A	4,762	0
Sindila sub county		Other Transfers from Central Government	N/A	0	11,453
<i>Sector: Education</i>				<i>125,980</i>	<i>55,508</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,029</i>	<i>24,287</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,146	5,120
LCII: NYANKONDA				60,146	5,120
Item: 231001 Non Residential buildings (Depreciation)					
Construction 2 cclass room block at Nyankonda primary school		LGMSD (Former LGDP)	Completed	60,146	5,120
Output: Provision of furniture to primary schools				0	3,353
LCII: KAKUKA				0	1,676
Item: 312203 Furniture & Fixtures					
Supply of 15 deks to Mutiti primary school		Conditional Grant to SFG	Completed	0	1,676
LCII: NKURANGA				0	1,676
Item: 312203 Furniture & Fixtures					
Supply of 15 deks to Bughonga primary school		Conditional Grant to SFG	Completed	0	1,676
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,883	15,815
LCII: BUNYANGULE				5,967	3,351
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2014/15 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>		140,454	84,332
Bunyangule		Conditional Grant to Primary Education	N/A	5,967	3,351
LCII: BUTAMA				6,256	4,155
Item: 263104 Transfers to other govt. units					
Kasaka		Conditional Grant to Primary Education	N/A	2,431	1,756
Busanza		Conditional Grant to Primary Education	N/A	3,825	2,399
LCII: KAKUKA				8,029	4,802
Item: 263104 Transfers to other govt. units					
Kagugu		Conditional Grant to Primary Education	N/A	2,586	1,881
Mutiti		Conditional Grant to Primary Education	N/A	5,443	2,921
LCII: NKURANGA				4,114	2,302
Item: 263104 Transfers to other govt. units					
Bundikahondo		Conditional Grant to Primary Education	N/A	4,114	2,302
LCII: NYANKONDA				4,517	1,205
Item: 263104 Transfers to other govt. units					
Nyankonda		Conditional Grant to Primary Education	N/A	4,517	1,205
LG Function: Secondary Education				36,951	31,221
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	8,587
LCII: KAKUKA				0	8,587
Item: 231001 Non Residential buildings (Depreciation)					
Kakuka Hill secondary school		Construction of Secondary Schools	Completed	0	8,587
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,951	22,634
LCII: KAKUKA				36,951	22,634
Item: 263319 Conditional transfers for Secondary Schools					
Kakuka Hill SS		Conditional Grant to Secondary Salaries	N/A	36,951	22,634
Sector: Health				6,912	0
LG Function: Primary Healthcare				6,912	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,912	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SINDILA		<i>LCIV: BUGHENDERA</i>		140,454	84,332
LCII: KAKUKA				6,912	0
Item: 263104 Transfers to other govt. units					
Kakuka HCIII		District Unconditional Grant - Non Wage	N/A	6,912	0
Sector: Social Development				2,800	5,400
LG Function: Community Mobilisation and Empowerment				2,800	5,400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,800	5,400
LCII: BURONDO				0	5,400
Item: 263104 Transfers to other govt. units					
Sindila		LGMSD (Former LGDP)	N/A	0	5,400
LCII: Not Specified				2,800	0
Item: 263204 Transfers to other govt. units					
Sindila		CDD	N/A	2,800	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBANDI		<i>LCIV: BWAMBA</i>		256,509	80,241
Sector: Agriculture				14,633	7,600
<i>LG Function: Agricultural Advisory Services</i>				<i>14,633</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,633	0
LCII: Not Specified				14,633	0
Item: 263101 LG Conditional grants					
Bubandi	All parishes	Conditional Grant for NAADS	N/A	14,633	0
<i>LG Function: District Commercial Services</i>				<i>0</i>	<i>7,600</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	7,600
LCII: BUSUNGA				0	7,600
Item: 312203 Furniture & Fixtures					
Procurement of plastic chairs and Tents		Other Transfers from Central Government	Completed	0	7,600
Sector: Works and Transport				39,461	8,898
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,461</i>	<i>8,898</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				35,272	0
LCII: BUNDINGOMA				35,272	0
Item: 312104 Other Structures					
Completion of Nyakasohe bridge along Buhura-Bundingoma road		Unspent balances – Other Government Transfers	N/A	35,272	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,189	8,898
LCII: BUNDINGOMA				4,189	0
Item: 263104 Transfers to other govt. units					
Bubandi sub county roads	7 Kilometres of CAR roads in Bubandi sub county	Roads Rehabilitation Grant	N/A	4,189	0
LCII: Not Specified				0	8,898
Item: 263104 Transfers to other govt. units					
Bubandi sub county		Other Transfers from Central Government	N/A	0	8,898
Sector: Education				90,503	57,263
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,773</i>	<i>33,777</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,319
LCII: Not Specified				0	3,319
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 505 Bundibugyo District**2014/15 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>		256,509	80,241
Construction of super structure at Busu primary school	Busu primary school	Conditional Grant to SFG	Works Underway	0	3,319
Output: Latrine construction and rehabilitation				11,739	8,460
LCII: BUNDINGOMA				3,099	8,460
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 stance toilet- super structure at Busu primary school	Bundingoma village	Conditional Grant to SFG	Works Underway	0	8,460
Bundingoma PS		Conditional Grant to SFG	N/A	3,099	0
LCII: NJULE				8,640	0
Item: 231001 Non Residential buildings (Depreciation)					
VIP latrine at Njule primary school		Conditional Grant to SFG	N/A	8,640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,034	21,998
LCII: BUNDINGOMA				10,224	5,110
Item: 263104 Transfers to other govt. units					
Bundingoma		Conditional Grant to Primary Education	N/A	5,785	2,939
Busu		Conditional Grant to Primary Education	N/A	4,439	2,172
LCII: BUSUNGA				10,197	6,679
Item: 263104 Transfers to other govt. units					
Bubandi primary school		Conditional Grant to Primary Education	N/A	5,850	3,583
Busunga Primary school		Conditional Grant to Primary Salaries	N/A	4,347	3,096
LCII: LAMIA				4,782	2,558
Item: 263104 Transfers to other govt. units					
Lamya		Conditional Grant to Primary Salaries	N/A	4,782	2,558
LCII: NJULE				5,250	2,961
Item: 263104 Transfers to other govt. units					
Njule primary school		Conditional Grant to Primary Education	N/A	5,250	2,961
LCII: NYAMBARO				8,581	4,689

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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: BUBANDI		<i>LCIV: BWAMBA</i>		256,509	80,241
Item: 263104 Transfers to other govt. units					
Tombwe		Conditional Grant to Primary Education	N/A	4,199	2,345
Nyambaro		Conditional Grant to Primary Education	N/A	4,382	2,344
LG Function: Secondary Education				39,730	23,486
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,730	23,486
LCII: NJULE				39,730	23,486
Item: 263319 Conditional transfers for Secondary Schools					
Bubandi SS		Conditional Grant to Secondary Salaries	N/A	39,730	23,486
Sector: Health				4,912	2,280
LG Function: Primary Healthcare				4,912	2,280
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	2,280
LCII: NJULE				0	2,280
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction)		Conditional Grant to PHC - development	Completed	0	2,280
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,912	0
LCII: BUNDINGOMA				2,456	0
Item: 263104 Transfers to other govt. units					
Bundingoma HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
LCII: BUSUNGA				2,456	0
Item: 263104 Transfers to other govt. units					
Busunga HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Sector: Water and Environment				104,000	0
LG Function: Rural Water Supply and Sanitation				104,000	0
<i>Capital Purchases</i>					
Output: Spring protection				36,000	0
LCII: BUNDINGOMA				36,000	0

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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: BUBANDI		<i>LCIV: BWAMBA</i>		256,509	80,241
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	N/A	27,000	0
spring protection		Conditional Grant to PAF monitoring	N/A	9,000	0
Output: Borehole drilling and rehabilitation				8,000	0
LCII: Not Specified				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of bore holes		Conditional transfer for Rural Water	N/A	8,000	0
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	N/A	60,000	0
Sector: Social Development				3,000	4,200
LG Function: Community Mobilisation and Empowerment				3,000	4,200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	4,200
LCII: BUNDIBUTURO				0	4,200
Item: 263104 Transfers to other govt. units					
Bubandi		LGMSD (Former LGDP)	N/A	0	4,200
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
BUBANDI		CDD	N/A	3,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUKWANGA		<i>LCIV: BWAMBA</i>		160,528	319,065
Sector: Agriculture				14,633	81,317
LG Function: Agricultural Advisory Services				14,633	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,633	0
LCII: Not Specified				14,633	0
Item: 263101 LG Conditional grants					
Bubukwanga	All parishes	Conditional Grant for NAADS	N/A	14,633	0
LG Function: District Production Services				0	81,317
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	81,317
LCII: MATAISA				0	81,317
Item: 312101 Non-Residential Buildings					
Construction of market shelter at Kanyamwirima	Kanyamwirima- village	Unspent balances – Other Government Transfers	Completed	0	81,317
Sector: Works and Transport				0	10,590
LG Function: District, Urban and Community Access Roads				0	10,590
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	10,590
LCII: Not Specified				0	10,590
Item: 263104 Transfers to other govt. units					
Bubukwanga sub county		Other Transfers from Central Government	N/A	0	10,590
Sector: Education				70,439	30,458
LG Function: Pre-Primary and Primary Education				36,293	19,076
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,764	0
LCII: BUBUKWANGA				1,764	0
Item: 231001 Non Residential buildings (Depreciation)					
Bundimagwara primary school		Conditional Grant to SFG	N/A	1,764	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,529	19,076
LCII: BUBUKWANGA				10,089	5,459
Item: 263104 Transfers to other govt. units					
Bundimagwara		Conditional Grant to Primary Education	N/A	4,938	2,797
Hamutiti Primary School		Conditional Grant to Primary Education	N/A	5,151	2,662
LCII: BUNDINYAMA				8,244	4,893
Item: 263104 Transfers to other govt. units					

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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: BUBUKWANGA		<i>LCIV: BWAMBA</i>		160,528	319,065
Bundinyama		Conditional Grant to Primary Education	N/A	3,271	2,175
Buhanda		Conditional Grant to Primary Education	N/A	4,973	2,718
LCII: BUNYARUTA				3,912	2,097
Item: 263104 Transfers to other govt. units					
Bunyaruta		Conditional Grant to Primary Education	N/A	3,912	2,097
LCII: HUMYA				3,978	2,020
Item: 263104 Transfers to other govt. units					
Bundiwerume		Conditional Grant to Primary Education	N/A	3,978	2,020
LCII: MATAISA				8,306	4,607
Item: 263104 Transfers to other govt. units					
Hakitengya		Conditional Grant to Primary Education	N/A	4,617	2,595
Mataisa		Conditional Grant to Primary Education	N/A	3,689	2,012
LG Function: Secondary Education				34,146	11,382
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,146	11,382
LCII: MAMPONGYA				34,146	11,382
Item: 263319 Conditional transfers for Secondary Schools					
Bubukwanga SS		Conditional Grant to Secondary Salaries	N/A	34,146	11,382
Sector: Health				10,456	0
LG Function: Primary Healthcare				10,456	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,456	0
LCII: BUBUKWANGA				8,000	0
Item: 263104 Transfers to other govt. units					
Bubukwanga HCIII		District Unconditional Grant - Non Wage	N/A	8,000	0
LCII: BUNDINYAMA				2,456	0
Item: 263104 Transfers to other govt. units					
Buhanda HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Sector: Water and Environment				62,000	193,901
LG Function: Rural Water Supply and Sanitation				62,000	193,901

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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: BUBUKWANGA		<i>LCIV: BWAMBA</i>		160,528	319,065
<i>Capital Purchases</i>					
Output: Spring protection				62,000	0
LCII: BUNYARUTA				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	N/A	12,000	0
LCII: Not Specified				50,000	0
Item: 312104 Other Structures					
Construction and rehabilitation of springs	All the 8 sub counties in the county	Unspent balances – Other Government Transfers	N/A	50,000	0
Output: Construction of piped water supply system				0	193,901
LCII: BUBUKWANGA				0	193,901
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS to Bundimagwara,		Conditional transfer for Rural Water	Works Underway	0	107,501
Item: 312202 Machinery and Equipment					
Procurement of materials for water schemes		Conditional transfer for Rural Water	Works Underway	0	41,997
Item: 314201 Materials and supplies					
Pipes and fittings		Conditional transfer for Rural Water	Not Started	0	44,403
Sector: Social Development				3,000	2,800
LG Function: Community Mobilisation and Empowerment				3,000	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	2,800
LCII: BUNDIBUGYO CENTRAL				0	2,000
Item: 263104 Transfers to other govt. units					
Bubukwanga		LGMSD (Former LGDP)	N/A	0	2,000
LCII: MATAISA				0	800
Item: 263104 Transfers to other govt. units					
Bubukwanga		LGMSD (Former LGDP)	N/A	0	800
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
BUBUKWANGA		CCD	N/A	3,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKONZO		<i>LCIV: BWAMBA</i>		0	7,200
<i>Sector: Social Development</i>				<i>0</i>	<i>7,200</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>7,200</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	7,200
LCII: BUSAMBA				0	3,800
Item: 263104 Transfers to other govt. units					
Bubukwanga		LGMSD (Former LGDP)	N/A	0	3,800
LCII: IRAMBURA				0	3,400
Item: 263104 Transfers to other govt. units					
Bundibugyo Town Council		LGMSD (Former LGDP)	N/A	0	3,400

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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: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		1,486,370	273,742
<i>Sector: Agriculture</i>				0	9,250
<i>LG Function: District Production Services</i>				0	9,250
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	9,250
LCII: HAMUTITI				0	9,250
Item: 312202 Machinery and Equipment					
Supply of Farmers Kit- Balton	Mrs Sibugyos home	Unspent balances – Other Government Transfers	Completed	0	9,250
<i>Sector: Works and Transport</i>				0	161,500
<i>LG Function: District, Urban and Community Access Roads</i>				0	161,500
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	161,500
LCII: BUNDIBUGYO CENTRAL				0	161,500
Item: 263104 Transfers to other govt. units					
Bundibugyo Town council- Roads		Roads Rehabilitation Grant	N/A	0	161,500
<i>Sector: Education</i>				241,234	76,981
<i>LG Function: Pre-Primary and Primary Education</i>				105,413	25,433
<i>Capital Purchases</i>					
Output: Other Capital				51,000	0
LCII: Not Specified				51,000	0
Item: 231006 Furniture and fittings (Depreciation)					
57 primary schools	All schools in the county	Conditional Grant to SFG	N/A	51,000	0
Output: Classroom construction and rehabilitation				9,888	2,309
LCII: BUNDIBUGYO CENTRAL				0	2,309
Item: 231001 Non Residential buildings (Depreciation)					
Bumate P/S		Conditional Grant to SFG	Completed	0	2,309
LCII: HAMUTITI				9,888	0
Item: 231001 Non Residential buildings (Depreciation)					
Bundibugyo Demo		Conditional Grant to SFG	N/A	9,888	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,525	23,125
LCII: BIMARA				4,611	2,201
Item: 263104 Transfers to other govt. units					
Bundibugyo public school		Conditional Grant to Primary Education	N/A	4,611	2,201
LCII: BUMADU				10,141	5,099
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2014/15 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		LCIV: BWAMBA		1,486,370	273,742
Hamutoma primary School		Conditional Grant to Primary Education	N/A	3,391	1,829
Bumadu		Conditional Grant to Primary Education	N/A	6,750	3,271
LCII: BUMATTE Item: 263104 Transfers to other govt. units				12,008	6,571
Bundibugyo Demo school		Conditional Grant to Primary Education	N/A	6,923	3,930
Bumate primary school		Conditional Grant to Primary Education	N/A	5,085	2,641
LCII: BUNDIBUGYO CENTRAL Item: 263104 Transfers to other govt. units				12,358	6,585
Bundibugyo parents school		Conditional Grant to Primary Education	N/A	6,608	3,478
Bundibugyo primary school		Conditional Grant to Primary Education	N/A	5,750	3,107
LCII: HAMUTITI Item: 263104 Transfers to other govt. units				5,407	2,668
Bundibugyo Moslem P.S		Conditional Grant to Primary Education	N/A	5,407	2,668
LG Function: Secondary Education				90,821	51,547
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,821	51,547
LCII: Not Specified				90,821	51,547
Item: 263319 Conditional transfers for Secondary Schools					
Bumadu SS		Conditional Grant to Secondary Education	N/A	59,543	32,695
Good Hope SS		Conditional Grant to Secondary Education	N/A	31,278	18,852
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				45,000	0
Item: 231005 Machinery and equipment					
3 Motor cycles		Donor Funding	N/A	45,000	0
Sector: Health				1,192,628	20,680
LG Function: Primary Healthcare				1,192,628	20,680
<i>Capital Purchases</i>					

Vote: 505 Bundibugyo District**2014/15 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>		1,486,370	273,742
Output: Staff houses construction and rehabilitation				0	20,680
LCII: HAMUTITI				0	20,680
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of Doctors house in Bundibugyo Hospital	Bundibugyo Hospital	Conditional Grant to District Hospitals	Completed	0	20,680
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				1,142,628	0
LCII: BUNDIBUGYO CENTRAL				0	0
Item: 263102 LG Unconditional grants					
Bundibugyo Hospital		Conditional Grant to District Hospitals	N/A	0	0
LCII: HAMUTITI				1,142,628	0
Item: 263101 LG Conditional grants					
Bundibugyo Hospital		Conditional Grant to PHC- Non wage	N/A	1,142,628	0
Output: Standard Pit Latrine Construction (LLS.)				50,000	0
LCII: BUNDIBUGYO CENTRAL				50,000	0
Item: 263325 Contingency transfers					
Construction of two pit Construction of standard toilets/latrines at Buindibugyo Hospital by UNICEF		Donor Funding	N/A	50,000	0
Sector: Water and Environment				29,808	0
LG Function: Rural Water Supply and Sanitation				29,808	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				29,808	0
LCII: BUBOMBOLI				9,638	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a VIP latrine		District Equalisation Grant	N/A	9,638	0
LCII: BUNDIBUGYO CENTRAL				20,169	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 3 toilets at the district headquarters		District Equalisation Grant	N/A	20,169	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					

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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: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		1,486,370	273,742
BUNDIBUGYO TOWN COUNCIL		CDD	N/A	3,000	0
Sector: Public Sector Management				19,700	5,331
LG Function: Local Government Planning Services				19,700	5,331
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,700	5,331
LCII: BUNDIBUGYO CENTRAL				14,700	5,331
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of office block for plannig		LGMSD (Former LGDP)	N/A	14,700	5,331
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: BUNDIBUGYO CENTRAL				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for planning unit		Donor Funding	N/A	5,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSARU		<i>LCIV: BWAMBA</i>		62,962	55,912
Sector: Agriculture				14,633	11,636
LG Function: Agricultural Advisory Services				14,633	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,633	0
LCII: BUSARU				14,633	0
Item: 263101 LG Conditional grants					
Busaru	All parishes	Conditional Grant for NAADS	N/A	14,633	0
LG Function: District Production Services				0	11,636
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	2,386
LCII: BUSARU				0	2,386
Item: 312101 Non-Residential Buildings					
Last instalment on the construction of market shelter at Busaru		Other Transfers from Central Government	Completed	0	2,386
Output: Furniture and Fixtures (Non Service Delivery)				0	9,250
LCII: Not Specified				0	9,250
Item: 312202 Machinery and Equipment					
Supply of Farmers Kit- Balton	Busaru- Mr- Ngwabusa Fobiano	Unspent balances – Other Government Transfers	Completed	0	9,250
Sector: Works and Transport				4,973	11,947
LG Function: District, Urban and Community Access Roads				4,973	11,947
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,973	11,947
LCII: Not Specified				4,973	11,947
Item: 263104 Transfers to other govt. units					
Busaru sub county		Other Transfers from Central Government	N/A	0	11,947
Busaru sub county	11 Kilometres of CAR roads in Busaru sub county	Roads Rehabilitation Grant	N/A	4,973	0
Sector: Education				24,777	20,623
LG Function: Pre-Primary and Primary Education				24,777	20,623
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,441	0
LCII: BUGOMBWA				2,441	0
Item: 231006 Furniture and fittings (Depreciation)					
Bugombwa primary school		Conditional Grant to SFG	N/A	2,441	0
Output: Latrine construction and rehabilitation				0	7,520
LCII: Not Specified				0	7,520

Vote: 505 Bundibugyo District**2014/15 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>		62,962	55,912
Item: 231001 Non Residential buildings (Depreciation)					
3 stance latrine at Busaru Primary school	Busaru parish, Busaru village	Conditional Grant to SFG	Works Underway	0	7,520
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,336	13,103
LCII: BUGOMBWA				5,160	2,492
Item: 263104 Transfers to other govt. units					
Bugombwa primary school		Conditional Grant to Primary Education	N/A	5,160	2,492
LCII: BUNDIMWENDI				3,738	2,017
Item: 263104 Transfers to other govt. units					
Bundimwendi Primary school		Conditional Grant to Primary Education	N/A	3,738	2,017
LCII: BUSARU				7,174	4,780
Item: 263104 Transfers to other govt. units					
Namugongo Primary school		Conditional Grant to Primary Education	N/A	3,378	2,173
Busaru Primary school		Conditional Grant to Primary Education	N/A	3,796	2,607
LCII: KINYANTE				6,264	3,814
Item: 263104 Transfers to other govt. units					
Busengerwa primary		Conditional Grant to Primary Education	N/A	3,700	2,097
Kinyante Primary School		Conditional Grant to Primary Education	N/A	2,564	1,717
Sector: Health				15,580	0
LG Function: Primary Healthcare				15,580	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,668	0
LCII: KIRINDI				10,668	0
Item: 263104 Transfers to other govt. units					
Busaru HCIV		District Unconditional Grant - Non Wage	N/A	10,668	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,912	0
LCII: BUSARU				2,456	0
Item: 263104 Transfers to other govt. units					
Bulyambwa HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
LCII: KIRINDI				2,456	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSARU		<i>LCIV: BWAMBA</i>		62,962	55,912
Item: 263104 Transfers to other govt. units					
Kayenje HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Sector: Water and Environment				0	1,107
LG Function: Rural Water Supply and Sanitation				0	1,107
<i>Capital Purchases</i>					
Output: Spring protection				0	1,107
LCII: Not Specified				0	1,107
Item: 312104 Other Structures					
Bangilima spring	Kinyante Parish, Kinyante IV village	Conditional transfer for Rural Water	Not Started	0	1,107
Sector: Social Development				3,000	10,600
LG Function: Community Mobilisation and Empowerment				3,000	10,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	10,600
LCII: BUNDIMWENDI				0	5,000
Item: 263104 Transfers to other govt. units					
Busaru		LGMSD (Former LGDP)	N/A	0	5,000
LCII: BUSARU				0	5,600
Item: 263104 Transfers to other govt. units					
Busaru		LGMSD (Former LGDP)	N/A	0	5,600
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
BUSARU		CDD	N/A	3,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUMIA		<i>LCIV: BWAMBA</i>		31,573	11,322
Sector: Works and Transport				2,335	2,150
LG Function: District, Urban and Community Access Roads				2,335	2,150
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,335	2,150
LCII: Not Specified				2,335	2,150
Item: 263104 Transfers to other govt. units					
Kirumya	7 Kilometres of CAR roads in Kirumya sub county	Roads Rehabilitation Grant	N/A	2,335	2,150
Sector: Education				14,282	9,173
LG Function: Pre-Primary and Primary Education				14,282	9,173
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,282	9,173
LCII: BUNDIBUTURO				3,039	1,970
Item: 263104 Transfers to other govt. units					
Bundibuturo		Conditional Grant to Primary Education	N/A	3,039	1,970
LCII: BUNDIKEKI				4,500	2,855
Item: 263104 Transfers to other govt. units					
Bundikeki		Conditional Grant to Primary Education	N/A	4,500	2,855
LCII: BUNDIMULANGYA				3,330	2,423
Item: 263104 Transfers to other govt. units					
Kirumya Moslem		Conditional Grant to Primary Education	N/A	3,330	2,423
LCII: KATUMBA				3,413	1,925
Item: 263104 Transfers to other govt. units					
Butukuru		Conditional Grant to Primary Education	N/A	3,413	1,925
Sector: Health				12,456	0
LG Function: Primary Healthcare				12,456	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,456	0
LCII: BUNDIMULANGYA				2,456	0
Item: 263104 Transfers to other govt. units					
Bundimulangya HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Output: Hand Washing facility installation(LLS.)				10,000	0
LCII: BUNDIMULANGYA				10,000	0
Item: 263325 Contingency transfers					

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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: KIRUMIA		<i>LCIV: BWAMBA</i>		31,573	11,322
Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Bundimulangya HCII		Donor Funding	N/A	10,000	0
Sector: Social Development				2,500	0
LG Function: Community Mobilisation and Empowerment				2,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	0
LCII: Not Specified				2,500	0
Item: 263204 Transfers to other govt. units					
KIRUMYA		CDD	N/A	2,500	0

Vote: 505 Bundibugyo District 2014/15 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>		53,004	48,962
Sector: Agriculture				14,633	15,580
<i>LG Function: Agricultural Advisory Services</i>				<i>14,633</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,633	0
LCII: BUSORU				14,633	0
Item: 263101 LG Conditional grants					
kisuba	All parishes	Conditional Grant for NAADS	N/A	14,633	0
<i>LG Function: District Commercial Services</i>				<i>0</i>	<i>15,580</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	15,580
LCII: BUSORU				0	7,980
Item: 231004 Transport equipment					
Supply of 2 motor cycles to Busoru youth group		Other Transfers from Central Government	Completed	0	7,980
LCII: Not Specified				0	7,600
Item: 312203 Furniture & Fixtures					
Procurement of plastic chairs and Tents	Kisubba	Other Transfers from Central Government	Completed	0	7,600
Sector: Works and Transport				3,692	3,938
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,692</i>	<i>3,938</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,692	3,938
LCII: Not Specified				3,692	3,938
Item: 263104 Transfers to other govt. units					
Kisuba sub county	5.5 Kilometres of CAR roads in Kisuba sub county	Roads Rehabilitation Grant	N/A	3,692	3,938
Sector: Education				22,812	13,588
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,812</i>	<i>13,588</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				759	0
LCII: BUSORU				759	0
Item: 231001 Non Residential buildings (Depreciation)					
Butoogo primary school completion		Conditional Grant to SFG	N/A	759	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,053	13,588
LCII: BUSORU				3,707	2,289
Item: 263104 Transfers to other govt. units					
Busoru Primary School		Conditional Grant to Primary Education	N/A	3,707	2,289

Vote: 505 Bundibugyo District 2014/15 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>		53,004	48,962
LCII: HAKITARA				5,463	3,213
Item: 263104 Transfers to other govt. units					
Hakitara Primary School		Conditional Grant to Primary Education	N/A	5,463	3,213
LCII: KISUBA				12,883	8,086
Item: 263104 Transfers to other govt. units					
Kisuba Primary School		Conditional Grant to Primary Education	N/A	4,542	2,836
Bundikuyali Primary School		Conditional Grant to Primary Education	N/A	4,836	2,952
Butogo Primary school		Conditional Grant to Primary Education	N/A	3,505	2,298
Sector: Health				9,368	0
LG Function: Primary Healthcare				9,368	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,368	0
LCII: BUSORU				2,456	0
Item: 263104 Transfers to other govt. units					
Busoru HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
LCII: KAGHEMA				6,912	0
Item: 263104 Transfers to other govt. units					
Kisubba HCIII		District Unconditional Grant - Non Wage	N/A	6,912	0
Sector: Water and Environment				0	12,673
LG Function: Rural Water Supply and Sanitation				0	12,673
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	4,118
LCII: KAGHEMA				0	4,118
Item: 231001 Non Residential buildings (Depreciation)					
Construction Toilet at Butoogo trading centre		Conditional transfer for Rural Water	Completed	0	4,118
Butoogho Rural Growth centre					
Output: Construction of piped water supply system				0	8,555
LCII: HAKITARA				0	8,555
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Hakitara GFS		Conditional transfer for Rural Water	Works Underway	0	8,555
Sector: Social Development				2,500	3,184
LG Function: Community Mobilisation and Empowerment				2,500	3,184

Vote: 505 Bundibugyo District 2014/15 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>		53,004	48,962
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	3,184
LCII: KISUBA				0	3,184
Item: 263104 Transfers to other govt. units					
Kisubba		LGMSD (Former LGDP)	N/A	0	3,184
LCII: Not Specified				2,500	0
Item: 263204 Transfers to other govt. units					
KISUBBA		CDD	N/A	2,500	0

Vote: 505 Bundibugyo District 2014/15 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>		262,889	134,233
Sector: Works and Transport				60,042	15,400
LG Function: District, Urban and Community Access Roads				60,042	15,400
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				57,000	11,962
LCII: MIRAMBI				57,000	11,962
Item: 312104 Other Structures					
Construction of Bridge along Mirambi Road-Nyahuka river		Unspent balances – Other Government Transfers	Completed	57,000	11,962
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,042	2,938
LCII: Not Specified				3,042	2,938
Item: 263104 Transfers to other govt. units					
Mirambi sub county	7 Kilometres of CAR roads in Mirambi sub county	Roads Rehabilitation Grant	N/A	3,042	2,938
Output: District Roads Maintenance (URF)				0	500
LCII: Not Specified				0	500
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Mirambi roads	Mirambi roads	Other Transfers from Central Government	N/A	0	500
Sector: Education				110,379	62,538
LG Function: Pre-Primary and Primary Education				28,736	15,109
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,736	15,109
LCII: BUGANIKERE				5,065	2,883
Item: 263104 Transfers to other govt. units					
Buganikere Primary School		Conditional Grant to Primary Education	N/A	5,065	2,883
LCII: MIRAMBI				14,166	7,197
Item: 263104 Transfers to other govt. units					
Kanamabale Primary School		Conditional Grant to Primary Education	N/A	3,932	2,188
Kuka Primary School		Conditional Grant to Primary Education	N/A	4,432	2,473
Mirambi Primary School		Conditional Grant to Primary Education	N/A	5,802	2,536
LCII: NJANJA				4,986	2,635
Item: 263104 Transfers to other govt. units					
Njanja Primary School		Conditional Grant to Primary Education	N/A	4,986	2,635

Vote: 505 Bundibugyo District 2014/15 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>		262,889	134,233
LCII: SIMBYA				4,519	2,394
Item: 263104 Transfers to other govt. units					
Simbya Primary School		Conditional Grant to Primary Education	N/A	4,519	2,394
<i>LG Function: Secondary Education</i>				81,643	47,429
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,643	47,429
LCII: Not Specified				81,643	47,429
Item: 263319 Conditional transfers for Secondary Schools					
St.Mary's Simbya SS		Conditional Grant to Secondary Education	N/A	81,643	47,429
Sector: Health				2,456	0
<i>LG Function: Primary Healthcare</i>				2,456	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,456	0
LCII: MIRAMBI				2,456	0
Item: 263104 Transfers to other govt. units					
Mirambi HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
Sector: Social Development				2,076	5,900
<i>LG Function: Community Mobilisation and Empowerment</i>				2,076	5,900
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,076	5,900
LCII: NJANJA				0	5,900
Item: 263104 Transfers to other govt. units					
Mirambi		LGMSD (Former LGDP)	N/A	0	5,900
LCII: Not Specified				2,076	0
Item: 263204 Transfers to other govt. units					
MIRAMBI		CDD	N/A	2,076	0
Sector: Public Sector Management				87,936	50,395
<i>LG Function: District and Urban Administration</i>				87,936	50,395
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				87,936	50,395
LCII: MIRAMBI				87,936	50,395
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Mirambi sub county headquarters		LGMSD (Former LGDP)	Works Underway	87,936	50,395

Vote: 505 Bundibugyo District 2014/15 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>		68,782	83,228
Sector: Agriculture				58,532	0
LG Function: Agricultural Advisory Services				58,532	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,532	0
LCII: Not Specified				58,532	0
Item: 263101 LG Conditional grants					
Mirambi	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Nyahuka T C	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Bundibugyo TC	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Kirumya	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Sector: Works and Transport				10,250	0
LG Function: District, Urban and Community Access Roads				10,250	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,250	0
LCII: Not Specified				10,250	0
Item: 263104 Transfers to other govt. units					
Bubukwanga	5.6 Kilometres of CAR roads in Bubukwanga sub county	Roads Rehabilitation Grant	N/A	10,250	0
Sector: Education				0	83,228
LG Function: Pre-Primary and Primary Education				0	83,228
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	68,144
LCII: Not Specified				0	68,144
Item: 312102 Residential Buildings					
Clearance of previous debts under SFG		Conditional Grant to SFG	Completed	0	68,144
Output: Provision of furniture to primary schools				0	15,084
LCII: Not Specified				0	15,084
Item: 312203 Furniture & Fixtures					
Supply of 15 deks to Kirumya moslemprimary school	Kirumya sub county, Bundimulangya parish	Conditional Grant to SFG	Completed	0	1,676
Supply of 15 deks to Bundikeki primary school	Kirumya sub county, Bunkikeki parish	Conditional Grant to SFG	Completed	0	1,676

Vote: 505 Bundibugyo District 2014/15 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>		68,782	83,228
Supply of 15 deks to Bundibugyo primary school	Bundibugyo primary school in Kanyansimbi parish, bundibugyo Town council	Conditional Grant to SFG	Completed	0	1,676
Supply of 15 deks to Simbya primary school	Mirambi sub county, Simbya parish	Conditional Grant to SFG	Completed	0	1,676
Supply of 15 deks to Bundikuyali primary school	Bundikuyali primary school in Bwamba county, Kisubba sub county	Conditional Grant to SFG	Completed	0	1,673
Supply of 15 deks to Lamya primary school	Bubandi sub county, Lamia parish	Conditional Grant to SFG	Completed	0	1,676
Supply of 15 deks to Busoru primary school	Kisubba sub county, Busoru parish	Conditional Grant to SFG	Completed	0	1,676
Supply of 15 deks to Bugombwa primary school	Busaru sub county in Bugombwa parish	Conditional Grant to SFG	Completed	0	1,676
Supply of 15 deks to Bundinyama primary school	Bundinyama Parish in Bubukwanga sub county	Conditional Grant to SFG	Completed	0	1,676

Vote: 505 Bundibugyo District 2014/15 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>		240,642	135,537
Sector: Works and Transport				0	23,965
LG Function: District, Urban and Community Access Roads				0	23,965
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	23,965
LCII: Not Specified				0	23,965
Item: 263104 Transfers to other govt. units					
Nyahuka Town council Roads	Nyahuka ward	Roads Rehabilitation Grant	N/A	0	23,965
Sector: Education				189,818	102,873
LG Function: Pre-Primary and Primary Education				40,628	13,413
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,268	0
LCII: BUNDIMULINGA WARD				10,268	0
Item: 231001 Non Residential buildings (Depreciation)					
Bundimulinga		Conditional Grant to SFG	N/A	10,268	0
Output: Latrine construction and rehabilitation				8,640	0
LCII: BHAMBA WARD				8,640	0
Item: 231001 Non Residential buildings (Depreciation)					
VIP Latrine at Bundimbere		Conditional Grant to SFG	N/A	8,640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,720	13,413
LCII: BHAMBA WARD				3,059	1,965
Item: 263104 Transfers to other govt. units					
Bundimbere Primary School		Conditional Grant to Primary Education	N/A	3,059	1,965
LCII: BUNDIKAHUNGU WARD				4,619	2,551
Item: 263104 Transfers to other govt. units					
Bundikahungu Primary School		Conditional Grant to Primary Education	N/A	4,619	2,551
LCII: BUNDIKUYALI WARD				3,727	2,599
Item: 263104 Transfers to other govt. units					
Kalera Primary School		Conditional Grant to Primary Education	N/A	3,727	2,599
LCII: BUNDIMULINGA WARD				10,315	6,298
Item: 263104 Transfers to other govt. units					
Bundimulinga Primary School		Conditional Grant to Primary Education	N/A	6,465	4,091

Vote: 505 Bundibugyo District 2014/15 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>		240,642	135,537
Bundikakemba Primary School		Conditional Grant to Primary Education	N/A	3,850	2,208
<i>LG Function: Secondary Education</i>				149,190	89,460
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,190	89,460
LCII: Not Specified				149,190	89,460
Item: 263319 Conditional transfers for Secondary Schools					
Nyahuka Parents SS		Conditional Grant to Secondary Education	N/A	39,123	24,082
Bundikahungu SS		Conditional Grant to Secondary Education	N/A	42,349	24,233
Christ SS		Conditional Grant to Secondary Education	N/A	67,718	41,145
Sector: Health				17,824	0
<i>LG Function: Primary Healthcare</i>				17,824	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,824	0
LCII: NYAHUKA WARD				17,824	0
Item: 263104 Transfers to other govt. units					
Nyahuka HCIV		District Unconditional Grant - Non Wage	N/A	17,824	0
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	N/A	30,000	0
Sector: Social Development				3,000	8,700
<i>LG Function: Community Mobilisation and Empowerment</i>				3,000	8,700
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	8,700
LCII: BUMATTE				0	3,900
Item: 263104 Transfers to other govt. units					
Nyahuka Town Council		LGMSD (Former LGDP)	N/A	0	3,900
LCII: KASIRI WARD				0	4,800
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	4,800

Vote: 505 Bundibugyo District 2014/15 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>		240,642	135,537
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
NYAHUKA TC		CDD	N/A	3,000	0

Vote: 505 Bundibugyo District 2014/15 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>		312,881	302,380
Sector: Works and Transport				312,881	300,940
LG Function: District, Urban and Community Access Roads				312,881	300,940
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	29,632
LCII: Not Specified				0	29,632
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	29,632
Output: District Roads Maintenance (URF)				312,881	271,308
LCII: Not Specified				312,881	271,308
Item: 263312 Conditional transfers for Road Maintenance					
Demobilisation of wheel loader and ALLOWANCE to Operators		Roads Rehabilitation Grant	N/A	0	5,250
Bundibugyo district local government	196.5 Kilometres of feeder roads in Bundibugyo district.	Roads Rehabilitation Grant	N/A	312,881	0
Supply of gravel for Nadule- Bundinjongya, Malomba - Ntotoro, Kakuka - Rwabatuwa,		Not Specified	N/A	0	36,250
Supply of gravel for Butama- Bunyangule, Nyankonda- Busunga, Kirumya Kikyo		Not Specified	N/A	0	51,974
Open drainage, procurement of murram, allowances for plant operators	All roads	Not Specified	N/A	0	160,344
Culvert installation along Butama- Bunyangule, Kirumya - Kikyo, Buanikere road and Nyankonda- Busunga		Not Specified	N/A	0	10,170
Supply of culverts and muraam		Other Transfers from Central Government	N/A	0	7,320
Sector: Water and Environment				0	1,440
LG Function: Rural Water Supply and Sanitation				0	1,440
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	1,440
LCII: Not Specified				0	1,440

Vote: 505 Bundibugyo District 2014/15 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>		312,881	302,380
Item: 314101 Petroleum Products					
Hakitaru, Sindila aana Ngitte GFS	All the above lines	Conditional transfer for Rural Water	Not Started	0	1,440

Vote: 505 Bundibugyo District**2014/15 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**2014/15 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