
Vote: 505 Bundibugyo District **2014/15 Quarter 4**

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: 8/6/2015

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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	186,333	94,740	51%
2a. Discretionary Government Transfers	3,798,956	2,309,736	61%
2b. Conditional Government Transfers	15,388,668	14,931,584	97%
2c. Other Government Transfers	3,102,565	2,870,232	93%
3. Local Development Grant	357,046	357,046	100%
4. Donor Funding	780,464	256,510	33%
Total Revenues	23,614,032	20,819,848	88%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure		% Budget Spent	% Releases Spent
1a Administration	1,206,472	1,038,570	1,037,598	86%	86%	100%
2 Finance	293,380	276,054	269,110	94%	92%	97%
3 Statutory Bodies	499,955	373,945	370,863	75%	74%	99%
4 Production and Marketing	1,086,451	563,561	559,906	52%	52%	99%
5 Health	4,781,800	4,680,438	3,875,496	98%	81%	83%
6 Education	11,712,381	10,172,185	10,129,218	87%	86%	100%
7a Roads and Engineering	1,690,763	1,688,301	1,670,098	100%	99%	99%
7b Water	754,029	454,551	427,362	60%	57%	94%
8 Natural Resources	180,828	55,047	54,982	30%	30%	100%
9 Community Based Services	476,077	332,403	319,015	70%	67%	96%
10 Planning	862,028	954,512	930,566	111%	108%	97%
11 Internal Audit	69,870	34,755	34,755	50%	50%	100%
Grand Total	23,614,032	20,624,322	19,678,970	87%	83%	95%
Wage Rec't:	12,342,762	12,430,042	12,430,042	101%	101%	100%
Non Wage Rec't:	7,281,091	5,404,008	5,331,774	74%	73%	99%
Domestic Dev't	3,209,714	2,533,761	1,660,644	79%	52%	66%
Donor Dev't	780,464	256,510	256,510	33%	33%	100%

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

The total amount received in 2014/2015 was shillings 20,819,848,000 making 80% of the total planned revenue. Shillings 20,624,322,000 was directly transferred to departments either by the centre or by the district. This was to cater for salaries recurrent and capital investments. There was a balance of shillings 195,526,000 that either remained in the consolidated fund- 505. shillings 19,678,970,000 was spent in theyear living 945,352,000 as un spent balance. 799,000,000 remained on Health account for Renovation of Bundibugyo Hospital while the remaining balance was for works that had been un funished projects in various departments

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	94,740	51%
Application Fees	3,527	5,564	158%
Cess on produce		14,000	
Local Service Tax	59,725	38,748	65%
Agency Fees	6,000	6,316	105%
Rent & Rates from other Gov't Units	98,069	0	0%
Land Fees	1,012	0	0%
Other Fees and Charges	3,000	10,112	337%
Market/Gate Charges	15,000	20,000	133%
2a. Discretionary Government Transfers	3,798,956	2,309,736	61%
Hard to reach allowances	1,645,300	0	0%
District Unconditional Grant - Non Wage	405,558	405,556	100%
District Equalisation Grant	81,330	81,328	100%
Transfer of Urban Unconditional Grant - Wage	250,387	164,113	66%
Urban Unconditional Grant - Non Wage	143,960	143,960	100%
Transfer of District Unconditional Grant - Wage	1,272,421	1,514,779	119%
2b. Conditional Government Transfers	15,388,668	14,931,584	97%
Conditional Grant to Primary Salaries	7,635,959	6,918,807	91%
Conditional Grant to Secondary Education	656,546	656,546	100%
Conditional Grant to Primary Education	450,892	450,893	100%
Conditional Grant to Secondary Salaries	762,590	770,467	101%
Conditional Grant to Tertiary Salaries	329,367	314,037	95%
Conditional Grant to Women Youth and Disability Grant	12,939	12,940	100%
Conditional transfer for Rural Water	353,099	353,099	100%
Conditional Transfers for Non Wage Community Polytechnics	125,562	125,562	100%
Conditional Transfers for Primary Teachers Colleges	201,979	201,978	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to PHC Salaries	2,091,439	3,115,170	149%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PHC - development	163,508	163,508	100%
Conditional transfers to Special Grant for PWDs	27,014	27,012	100%
Conditional Grant to PAF monitoring	39,217	39,216	100%
Conditional Grant to NGO Hospitals	21,337	21,336	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	14,185	14,184	100%
Conditional Grant to DSC Chairs' Salaries	24,523	10,631	43%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	7,032	100%
Conditional Grant to District Hospitals	1,142,628	942,628	82%
Conditional Grant to Community Devt Assistants Non Wage	3,593	3,592	100%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional Grant for NAADS	219,493	0	0%
Conditional Grant to PHC- Non wage	134,863	134,863	100%
NAADS (Districts) - Wage	226,595	0	0%
Conditional transfers to DSC Operational Costs	31,322	31,320	100%
Conditional transfers to Production and Marketing	75,939	75,940	100%
Conditional transfers to School Inspection Grant	36,630	36,629	100%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Construction of Secondary Schools	24,013	24,012	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	87,532	56%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,880	101,880	100%
2c. Other Government Transfers	3,102,565	2,870,232	93%
CAIP-3	11,179	0	0%
Unspent balances	600,471	0	0%
Uganda Wild Life Authority	80,000	0	0%
UBOS- Census	623,475	612,943	98%
Roads maintenance-Uganda Road fund	1,223,487	1,075,597	88%
Recovery from URA-	100	0	0%
MOH- POLIO CAMPAIGN		147,256	
Luwero Rwenzori Development Plan	447,238	281,018	63%
District Livelihood support programme	116,615	38,334	33%
DEO s monitoring		5,298	
Youth Livelihood Programme		5,850	
Other Transfers from Central Government- Unspent Balances		703,936	
3. Local Development Grant	357,046	357,046	100%
LGMSD (Former LGDP)	357,046	357,046	100%
4. Donor Funding	780,464	256,510	33%
PACE		1,220	
ICB- BTC		38,281	
GAVI		20,947	
Donor Funding- Unpent balances	14,006	14,006	100%
UNFPA	44,284	0	0%
UNICEF CP	557,174	138,982	25%
AQUAYA		17,206	
WHO	165,000	25,868	16%
Total Revenues	23,614,032	20,819,848	88%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue performamnce has remained poor. Shillings 9,829,000 was realised in the whole quarter this leaving most of planned activities un implemented

(ii) Cummulative Performance for Central Government Transfers

The Total amount received by the end of the Financial year 2014/2016 was shillings 20,273,072,000. However, quarterly performance was at 75%. This money included payment of salaries, support to education health, works and technical services and other transfers like LRDP, LGMSD and support to community based services

(iii) Cummulative Performance for Donor Funding

Out of the expected 191,615,000 only shillings 20,813,000 was received. This was from ICB for health department and UNICEF refund of shillings 5,500,000 and GAVI funds to support immunisation programme in the district.

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,033,041	817,737	79%	249,816	206,705	83%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	11,000	0	0%	2,750	0	0%
Locally Raised Revenues	13,284	39,516	297%	3,321	2,042	61%
Unspent balances – Other Government Transfers	33,778	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	295,331	68,867	23%	73,833	24,999	34%
District Unconditional Grant - Non Wage	94,254	185,917	197%	23,564	9,234	39%
Urban Unconditional Grant - Non Wage		35,990		0	35,990	
Transfer of Urban Unconditional Grant - Wage	0	100,633		0	33,544	
Transfer of District Unconditional Grant - Wage	441,069	340,940	77%	110,267	93,396	85%
Hard to reach allowances	114,326	15,874	14%	28,581	0	0%
<i>Development Revenues</i>	173,431	220,833	127%	43,113	26,857	62%
LGMSD (Former LGDP)	122,656	110,368	90%	30,664	5,200	17%
Unspent balances – Conditional Grants	980	0	0%	0	0	
Other Transfers from Central Government		730		0	0	
Multi-Sectoral Transfers to LLGs	49,795	109,735	220%	12,449	21,657	174%
Total Revenues	1,206,472	1,038,570	86%	292,929	233,562	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,033,041	816,765	79%	258,261	217,479	84%
Wage	528,232	451,572	85%	132,058	126,940	96%
Non Wage	504,809	365,193	72%	126,203	90,539	72%
<i>Development Expenditure</i>	173,431	220,833	127%	34,667	38,160	110%
Domestic Development	173,431	220,833	127%	34,667	38,160	110%
Donor Development	0	0		0	0	
Total Expenditure	1,206,472	1,037,598	86%	292,928	255,640	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		972	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		972	0%			

Cumulative amount by the end of the year was 1,038,598,000- (88%) while shillings 1,37,598,000 was spent leaving a balance as per cash book to be 972,000.

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

Shillings 972,000 remained on the account for facilitation of board of survey activities

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	85	1
No. of monitoring visits conducted	4	1
No. of monitoring reports generated		1
No. of existing administrative buildings rehabilitated	2	02
No. of administrative buildings constructed		1
Function Cost (US\$ '000)	1,206,472	1,037,598
Cost of Workplan (US\$ '000):	1,206,472	1,037,598

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. However there were un presented EFTs by the closure of the year

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	276,054	98%	68,839	69,100	100%
Conditional Grant to PAF monitoring	10,609	37,912	357%	2,652	9,304	351%
Locally Raised Revenues	4,634	15,886	343%	1,159	7,142	616%
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	58,204	132%	11,045	7,790	71%
District Equalisation Grant		53,650		0	13,318	
Transfer of Urban Unconditional Grant - Wage		13,414		0	6,707	
Transfer of District Unconditional Grant - Wage	143,545	96,988	68%	35,886	24,839	69%
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	276,054	94%	72,013	69,100	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	280,686	269,110	96%	68,839	86,754	126%
Wage	153,000	110,502	72%	38,250	31,646	83%
Non Wage	127,686	158,608	124%	30,589	55,108	180%
<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	269,110	92%	72,013	86,754	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,944	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,944	2%			

By the end of fourth quarter shillings total amount received was 276,054,000 out of the planned 209,110,000. 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

Balance on the account of shillings 6,944,000 was for the un presented EFTs for various activities

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	15/06/15
Value of LG service tax collection	500000000	184000
Date of Approval of the Annual Workplan to the Council	4/2/2015	15/06/15
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013	30/06/15
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/07/16
Function Cost (UShs '000)	293,380	269,110
Cost of Workplan (UShs '000):	293,380	269,110

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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(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>	496,415	373,945	75%	123,976	145,706	118%
Conditional Grant to DSC Chairs' Salaries	24,523	10,631	43%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	31,322	31,320	100%	7,830	7,830	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	87,532	56%	38,938	29,060	75%
Conditional transfers to Councillors allowances and E	101,880	101,880	100%	25,470	82,080	322%
Locally Raised Revenues	4,634	20,279	438%	1,159	0	0%
Unspent balances – Other Government Transfers	512	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	125,880	0	0%	31,470	0	0%
District Unconditional Grant - Non Wage	0	71,095		0	12,500	
Transfer of Urban Unconditional Grant - Wage	0	7,216		0	0	
Transfer of District Unconditional Grant - Wage	23,793	15,872	67%	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	373,945	75%	124,861	145,706	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	496,415	370,863	75%	123,976	148,075	119%
Wage	182,326	121,450	67%	45,582	36,466	80%
Non Wage	314,089	249,413	79%	78,395	111,609	142%
<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	370,863	74%	124,861	148,075	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,082	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,082	1%			

Cumulative receipts by the end of quarter four was 373,945,000(95%), while quarterly receipts was 370.863,000(94%). While quarterly realisation was 145,706,000 against 145,075,000 was spent

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

3.082.000 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
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Function: 1382 Local Statutory Bodies

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	07
No. of Land board meetings		3
No. of Auditor General's queries reviewed per LG	16	6
No. of LG PAC reports discussed by Council		1
Function Cost (US\$ '000)	499,955	370,863
Cost of Workplan (US\$ '000):	499,955	370,863

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 4****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	274,166	48%	142,520	62,520	44%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,000	0	0%
Conditional transfers to Production and Marketing	75,939	75,940	100%	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	0	0%
Transfer of District Unconditional Grant - Wage	163,179	159,035	97%	40,795	43,535	107%
Hard to reach allowances	13,425	0	0%	3,357	0	0%
<i>Development Revenues</i>	516,374	289,395	56%	129,093	21,662	17%
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	169,843	155%	27,396	21,662	79%
Multi-Sectoral Transfers to LLGs	6,399	0	0%	1,600	0	0%
Total Revenues	1,086,451	563,561	52%	271,614	84,182	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	570,077	273,209	48%	142,517	75,031	53%
Wage	417,776	173,261	41%	104,444	43,535	42%
Non Wage	152,301	99,948	66%	38,073	31,496	83%
<i>Development Expenditure</i>	516,374	286,698	56%	129,097	21,662	17%
Domestic Development	516,374	286,698	56%	129,097	21,662	17%
Donor Development	0	0		0	0	
Total Expenditure	1,086,451	559,906	52%	271,614	96,693	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		957	0%			
<i>Development Balances</i>		2,697	1%			
Domestic Development		2,697	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,655	0%			

Annual performance has been poor due to NAADS that was scrapped. Shillings 563,561,000 was received by the sector by the end of the year while 559,906,000 was spent on various activities in the department. Out of shillings 84,182,000 that had been planned - 31% 96,693,000 was received

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 normally 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 4****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	0
No. of functional Sub County Farmer Forums	15	0
Function Cost (US\$ '000)	446,088	0
Function: 0182 District Production Services		
No. of livestock vaccinated	7000	1320
No. of fish ponds constructed and maintained	20	10
No. of fish ponds stocked	20	0
Quantity of fish harvested	10000	0
No of slaughter slabs constructed		1
No of plant marketing facilities constructed	1	0
Function Cost (US\$ '000)	587,456	478,176
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No of businesses inspected for compliance to the law		2
No of businesses issued with trade licenses		250
No of awareness radio shows participated in		6
No of businesses assisted in business registration process		1
No. of producers or producer groups linked to market internationally through UEPB		1
No. of market information reports disseminated		2
No of cooperative groups supervised	25	12
No. of cooperative groups mobilised for registration	10	17
No. of cooperatives assisted in registration	10	28
No. of value addition facilities in the district		1
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	52,907	81,730
Cost of Workplan (US\$ '000):	1,086,451	559,906

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 8 Training 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 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,156,048	3,469,871	110%	767,035	930,895	121%
Conditional Grant to PHC Salaries	2,091,439	3,115,170	149%	522,860	834,189	160%
Conditional Grant to PHC- Non wage	134,863	134,863	100%	33,715	33,715	100%
Conditional Grant to District Hospitals	142,628	142,628	100%	35,657	35,657	100%
Conditional Grant to NGO Hospitals	21,337	21,336	100%	5,335	5,334	100%
Locally Raised Revenues	3,707	0	0%	927	0	0%
Unspent balances – Other Government Transfers	87,910	0	0%	0	0	
Other Transfers from Central Government		2,000		0	2,000	
Multi-Sectoral Transfers to LLGs	46,731	0	0%	11,683	0	0%
District Unconditional Grant - Non Wage	0	28,000		0	20,000	
Hard to reach allowances	627,432	25,874	4%	156,858	0	0%
<i>Development Revenues</i>	1,625,752	1,210,567	74%	383,110	338,286	88%
Conditional Grant to District Hospitals	1,000,000	800,000	80%	250,000	117,094	47%
Conditional Grant to PHC - development	163,508	163,508	100%	40,877	23,932	59%
Unspent balances - donor	5,403	0	0%	0	0	
Donor Funding	348,462	247,060	71%	87,116	197,260	226%
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	4,680,438	98%	1,150,145	1,269,181	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,156,048	3,444,401	109%	788,785	905,426	115%
Wage	2,091,439	3,115,170	149%	522,860	834,189	160%
Non Wage	1,064,609	329,231	31%	265,925	71,237	27%
<i>Development Expenditure</i>	1,625,752	431,095	27%	361,360	198,522	55%
Domestic Development	1,271,887	184,035	14%	274,244	1,262	0%
Donor Development	353,865	247,060	70%	87,116	197,260	226%
Total Expenditure	4,781,800	3,875,496	81%	1,150,145	1,103,947	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,470	1%			
<i>Development Balances</i>		779,472	48%			
Domestic Development		779,472	61%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		804,942	17%			

Cumulative amount received by the end of the quarter was 4,680,438,000- 52% while 559,906,000 was spent- 52%. The under performance was due to projected funds were not realised especially from the donors. Quarterly performance was at 110%. Increment in performance was because of funds

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- 799.844,000

(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 4****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	20
%age of approved posts filled with trained health workers	90	86
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17000	1412
No. and proportion of deliveries in the District/General hospitals		441
Number of total outpatients that visited the District/ General Hospital(s).		9541
Number of outpatients that visited the NGO Basic health facilities	20000	3389
Number of inpatients that visited the NGO Basic health facilities	15000	2116
No. and proportion of deliveries conducted in the NGO Basic health facilities	9000	140
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	459
Number of trained health workers in health centers	150	300
No. of trained health related training sessions held.	20	4
Number of outpatients that visited the Govt. health facilities.	200000	51852
Number of inpatients that visited the Govt. health facilities.	20000	2131
No. and proportion of deliveries conducted in the Govt. health facilities	20000	607
%age of approved posts filled with qualified health workers	80	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	71
No. of children immunized with Pentavalent vaccine	100000	2205
No. of new standard pit latrines constructed in a village	2	1
No. of villages which have been declared Open Defecation Free(ODF)	569	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	6	3
No of healthcentres constructed	1	0
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	3,875,496

Vote: 505 Bundibugyo District**2014/15 Quarter 4*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	4,781,800	3,875,496

The amount received was for Door to Door immunisation, Rehabilitaion of Bundigyo main hospital, PHC Development. Lower Health Units usually get direct transfer their accounts to implement the planned activities and payment of salaries

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	9,889,857	89%	2,783,665	2,537,201	91%
Conditional Grant to Tertiary Salaries	329,367	314,037	95%	82,342	76,683	93%
Conditional Grant to Primary Salaries	7,635,959	6,918,807	91%	1,908,990	1,870,784	98%
Conditional Grant to Secondary Salaries	762,590	770,467	101%	190,648	206,053	108%
Conditional Grant to Primary Education	450,892	450,893	100%	112,723	107,733	96%
Conditional Grant to Secondary Education	656,546	656,546	100%	164,136	163,826	100%
Conditional transfers to School Inspection Grant	36,630	36,629	100%	9,157	9,189	100%
Conditional Transfers for Non Wage Community Poly	125,562	125,562	100%	31,390	27,355	87%
Conditional Transfers for Primary Teachers Colleges	201,979	201,978	100%	50,495	52,500	104%
Locally Raised Revenues	618	0	0%	155	0	0%
Other Transfers from Central Government		3,681		0	3,681	
Multi-Sectoral Transfers to LLGs	26,808	0	0%	6,702	0	0%
Transfer of District Unconditional Grant - Wage	77,592	77,592	100%	19,398	19,398	100%
Hard to reach allowances	830,119	333,666	40%	207,530	0	0%
<i>Development Revenues</i>	577,719	282,328	49%	143,821	58,387	41%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
Construction of Secondary Schools	24,013	24,012	100%	6,003	3,554	59%
Donor Funding	243,610	0	0%	60,904	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 Unconditional Grant - Non Wage		24,000		0	24,000	
District Equalisation Grant	53,027	20,664	39%	13,257	0	0%
Total Revenues	11,712,381	10,172,185	87%	2,927,487	2,595,588	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,134,662	9,887,592	89%	2,783,667	2,539,020	91%
Wage	8,517,024	8,080,303	95%	2,129,259	2,172,318	102%
Non Wage	2,617,638	1,807,289	69%	654,408	366,702	56%
<i>Development Expenditure</i>	577,719	241,626	42%	143,820	28,492	20%
Domestic Development	334,109	241,626	72%	82,917	28,492	34%
Donor Development	243,610	0	0%	60,903	0	0%
Total Expenditure	11,712,381	10,129,218	86%	2,927,487	2,567,513	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,265	0%			
<i>Development Balances</i>		40,702	7%			
Domestic Development		40,702	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		42,967	0%			

Cumulative amount received in FY 2014/2015 was 10,172,185 and 10,129,218,000 was spent. - 87% and 86% respectively. Under performance was due to failure in realisation of all expected sources.

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

shillings 42,967,000 balance on account is school inspection and supply of furniture which delayed on account due failure in the IFMs

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1096	974
No. of qualified primary teachers	982	974
No. of School management committees trained (PRDP)		281
No. of textbooks distributed		185
No. of pupils enrolled in UPE	41648	49500
No. of student drop-outs	234	185
No. of Students passing in grade one	200	3003
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	8,055,639
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	1036
No. of students enrolled in USE	4650	5000
No. of teacher houses constructed	4	0
Function Cost (US\$ '000)	1,337,079	1,513,474
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	560,105
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	155	243
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	34	6
Function Cost (US\$ '000)	258,069	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	10,129,218

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 4****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	1,668,339	107%	390,764	823,959	211%
Locally Raised Revenues	687	0	0%	172	0	0%
Other Transfers from Central Government	612,473	1,376,721	225%	153,118	678,271	443%
Multi-Sectoral Transfers to LLGs	908,489	250,531	28%	227,701	135,182	59%
District Unconditional Grant - Non Wage	822	0	0%	205	0	0%
Transfer of District Unconditional Grant - Wage	38,274	41,087	107%	9,569	10,506	110%
<i>Development Revenues</i>	130,018	19,962	15%	9,437	0	0%
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	0	0%
Multi-Sectoral Transfers to LLGs	8,867	0	0%	2,217	0	0%
Total Revenues	1,690,763	1,688,301	100%	400,201	823,959	206%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,560,745	1,650,136	106%	390,764	881,305	226%
Wage	38,724	41,087	106%	9,681	10,506	109%
Non Wage	1,522,021	1,609,049	106%	381,083	870,799	229%
<i>Development Expenditure</i>	130,018	19,962	15%	9,437	0	0%
Domestic Development	130,018	19,962	15%	9,437	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,690,763	1,670,098	99%	400,201	881,305	220%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,203	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,203	1%			

The Bundibugyo DLG roads received Ugx. 143,087,588/= from URF. Transfers to sub-agencies were as follows; Bundibugyo T/C Ugx. 102,000,917/=, Nyahuka T/C Ugx. 33,182,078/=, Periodic maintenance (sealing 1km) Nyahuka T/C Ugx. 400,000,000/=. All the release is inclusive of mechanical imprest.

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

Machines and equipments were under repair towards the end of the financial year and their payments committed through processed LPOs. Some other works were still on going and could not be paid fully before completion.

(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 roads resealed		1
Length in Km of Urban unpaved roads routinely maintained	58	54
Length in Km of District roads routinely maintained	139	139
Function Cost (UShs '000)	1,564,702	1,599,019
Function: 0482 District Engineering Services		

Vote: 505 Bundibugyo District**2014/15 Quarter 4*****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	71,079
Cost of Workplan (US\$ '000):	1,690,763	1,670,098

Third quarter activities were carried over and completed in the 4th quarter. 4th quarter Works began at the end of the quarter for mechanised routine maintenance of the following feeder roads; Mirambi roads 6km, Busaru - Nyakakindo 3km and Ntotoro - Busendwa 3.5km. Gabion baskets and culverts are already mobilised for installation.

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	61,689	72%	21,301	14,542	68%
Sanitation and Hygiene	22,000	22,000	100%	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	1,898	47%	1,006	949	94%
Transfer of District Unconditional Grant - Wage	46,457	37,791	81%	11,614	8,093	70%
<i>Development Revenues</i>	668,824	392,862	59%	142,206	61,132	43%
Conditional transfer for Rural Water	353,099	353,099	100%	88,275	51,682	59%
Donor Funding	111,602	9,450	8%	27,901	9,450	34%
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	0	
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	454,551	60%	163,507	75,674	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,205	60,745	71%	21,301	13,770	65%
Wage	49,379	39,689	80%	12,345	9,042	73%
Non Wage	35,826	21,056	59%	8,957	4,728	53%
<i>Development Expenditure</i>	668,824	366,617	55%	142,206	72,103	51%
Domestic Development	557,222	357,167	64%	114,306	62,653	55%
Donor Development	111,602	9,450	8%	27,901	9,450	34%
Total Expenditure	754,029	427,362	57%	163,507	85,873	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		944	1%			
<i>Development Balances</i>		26,244	4%			
Domestic Development		26,244	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,189	4%			

Water department realised shillings 454,551,000 and spent shillings 427,362,000. the under performance was due to none release of funds from UNICEF and LRDP that was meant for extension of water to - Kabuga and Bundimulombi

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

The bulk of expenditures on DWSCG were to have been on hardware which works. The procurement of hardware works was not complete by the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	40
No. of water points tested for quality	60	132
No. of District Water Supply and Sanitation Coordination Meetings	4	4
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	16
% of rural water point sources functional (Gravity Flow Scheme)	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	4	0
No. of public sanitation sites rehabilitated	3	0
No. of water and Sanitation promotional events undertaken	12	12
No. of water user committees formed.	50	30
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	10
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	3	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	3
Function Cost (US\$ '000)	747,630	427,362
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	50	58
No. Of water quality tests conducted		43
Function Cost (US\$ '000)	6,399	0
Cost of Workplan (US\$ '000):	754,029	427,362

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 4****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	55,047	36%	38,166	15,648	41%
Conditional Grant to District Natural Res. - Wetlands (7,033	7,032	100%	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	47,499	86%	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	55,047	30%	45,207	15,648	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,666	54,982	36%	38,166	15,815	41%
Wage	55,475	47,499	86%	13,869	13,890	100%
Non Wage	97,191	7,483	8%	24,298	1,925	8%
<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	54,982	30%	45,207	15,815	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		65	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65	0%			

Received Shillings 1.750.000/= enr PAF Funding for the Quarter. The cumulative earned total is now shillings 7.500.000 from ENR conditional Grant making it 100% fund release.

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

Shillings 25.000 has remained on account after all expenditures

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	5000
No. of Agro forestry Demonstrations	10000	1000
No. of monitoring and compliance surveys/inspections undertaken		1
No. of Water Shed Management Committees formulated		1
No. of Wetland Action Plans and regulations developed	25000	1
No. of community women and men trained in ENR monitoring	150	0
No. of monitoring and compliance surveys undertaken	110	5
No. of new land disputes settled within FY	100	1
Function Cost (US\$ '000)	180,828	54,982
Cost of Workplan (US\$ '000):	180,828	54,982

Payment of staff salaries was done timely. Training of farmers implimentingthe Nkisy wetlands action plan was carried out for 60 farmers. With support from partners , three tree nurseries are established in Bubandi and Kirumya Sub-counties by IIRR. Cudwell Industries has established one in Harugale S/C.

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan 9: Community Based Services****(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>	373,775	267,680	72%	91,552	69,100	75%
Conditional Grant to Functional Adult Lit	14,185	14,184	100%	3,546	3,546	100%
Conditional Grant to Community Devt Assistants Non	3,593	3,592	100%	898	898	100%
Conditional Grant to Women Youth and Disability Gr	12,939	12,940	100%	3,235	3,235	100%
Conditional transfers to Special Grant for PWDs	27,014	27,012	100%	6,753	6,753	100%
Locally Raised Revenues	618	0	0%	155	0	0%
Unspent balances – Other Government Transfers	7,563	0	0%	0	0	
Other Transfers from Central Government		5,850		0	5,850	
Multi-Sectoral Transfers to LLGs	35,903	5,679	16%	8,976	0	0%
Transfer of Urban Unconditional Grant - Wage	22,648	17,300	76%	5,662	5,810	103%
Transfer of District Unconditional Grant - Wage	194,157	181,123	93%	48,539	43,008	89%
Hard to reach allowances	55,155	0	0%	13,789	0	0%
<i>Development Revenues</i>	102,302	80,573	79%	25,576	19,126	75%
Donor Funding	18,500	0	0%	4,625	0	0%
LGMSD (Former LGDP)	41,876	53,956	129%	10,469	9,126	87%
Unspent balances – Other Government Transfers		16,617		0	0	
Other Transfers from Central Government	30,539	10,000	33%	7,635	10,000	131%
Multi-Sectoral Transfers to LLGs	11,387	0	0%	2,847	0	0%
Total Revenues	476,077	348,253	73%	117,128	88,226	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	373,775	248,498	66%	91,552	53,651	59%
Wage	216,805	198,693	92%	54,184	48,953	90%
Non Wage	156,970	49,805	32%	37,369	4,698	13%
<i>Development Expenditure</i>	102,302	70,517	69%	25,576	9,100	36%
Domestic Development	83,802	70,517	84%	20,951	9,100	43%
Donor Development	18,500	0	0%	4,625	0	0%
Total Expenditure	476,077	319,015	67%	117,128	62,751	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,332	4%			
<i>Development Balances</i>		56	0%			
Domestic Development		56	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		29,238	6%			

The cumulative outturn is now 274,459,000, contributing to 58% of the planned budget 2015/16, the quarter outturn is 14,432,000 at 12% 211,000,000= sent for YLP.

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

There were no balances on the account.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	0
No. of Active Community Development Workers		25
No. FAL Learners Trained	300	6
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	4	1
Function Cost (UShs '000)	476,077	319,015
Cost of Workplan (UShs '000):	476,077	319,015

conducted 1 allocation meeting for PWDs grant, held 1 women executive meeting, approved 48 groups for funding under YLP, Celebrated womens day, arbitrated 4 cases and still going on.

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	651,820	92%	32,782	12,752	39%
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%	14,565	0	0%
District Unconditional Grant - Non Wage	3,715	5,871	158%	929	0	0%
District Equalisation Grant	8,134	7,014	86%	2,033	7,014	345%
Transfer of District Unconditional Grant - Wage	46,412	22,070	48%	11,603	5,738	49%
<i>Development Revenues</i>	151,119	359,233	238%	31,736	82,045	259%
Unspent balances - donor	8,603	0	0%	0	0	
Donor Funding	44,284	0	0%	11,071	0	0%
LGMSD (Former LGDP)	4,700	111,421	2371%	1,175	16,899	1438%
Unspent balances – Other Government Transfers	15,442	170,159	1102%	0	0	
Other Transfers from Central Government	77,958	77,653	100%	19,490	65,146	334%
Multi-Sectoral Transfers to LLGs	132	0	0%	0	0	
Total Revenues	862,028	1,011,053	117%	64,518	94,797	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	710,909	651,820	92%	21,858	12,753	58%
Wage	46,412	22,070	48%	11,603	5,738	49%
Non Wage	664,497	629,750	95%	10,255	7,015	68%
<i>Development Expenditure</i>	151,119	278,746	184%	42,659	184,853	433%
Domestic Development	98,232	278,746	284%	31,588	184,853	585%
Donor Development	52,887	0	0%	11,071	0	0%
Total Expenditure	862,028	930,566	108%	64,518	197,605	306%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,945	16%			
Domestic Development		23,945	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		80,486	9%			

Planning has over performed because it coordinates programmes like LRDP and LGMSD. All reports and expenditures are tracked through planning unit vote. By end of fourth quarter- shillings 1,011,053,000 was received. This includes money spent during National Population and Housing Census and LRDP procurements

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

The balance on the account includes funds for uncompleted works under LGMSD- Water borne toilets in community development- LRDP payment of the supplier for animals in Ngamba sub county

(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 4****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	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	862,028	930,566
Cost of Workplan (UShs '000):	862,028	930,566

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. completed projects under LRDP- Shelters for Ntotoro, Mirambi- Njanja market and Butaama and Kirumya market shelter

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	33,695	48%	17,407	10,788	62%
Conditional Grant to PAF monitoring	3,000	1,000	33%	750	500	67%
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	3,949	103%	955	2,949	309%
Transfer of Urban Unconditional Grant - Wage	12,002	0	0%	3,001	0	0%
Transfer of District Unconditional Grant - Wage	34,168	28,746	84%	8,542	7,339	86%
<i>Development Revenues</i>	243	1,060	436%	0	0	
LGMSD (Former LGDP)		1,060		0	0	
Multi-Sectoral Transfers to LLGs	243	0	0%	0	0	
Total Revenues	69,870	34,755	50%	17,407	10,788	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,627	33,695	48%	17,346	10,788	62%
Wage	46,170	28,746	62%	11,360	7,339	65%
Non Wage	23,457	4,949	21%	5,986	3,449	58%
<i>Development Expenditure</i>	243	1,060	436%	61	0	0%
Domestic Development	243	1,060	436%	61	0	0%
Donor Development	0	0		0	0	
Total Expenditure	69,870	34,755	50%	17,407	10,788	62%
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 amount of shs. 20,307,000 has been transferred to the department excluding salaries .

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

we always requisition for whatever is allocated to the department since we do not have any source of funding.

(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	4
Date of submitting Quarterly Internal Audit Reports		15/07/2015
Function Cost (UShs '000)	69,870	34,755
Cost of Workplan (UShs '000):	69,870	34,755

4 quartely reports have been produced submitted to council and copies sent to ministry of Local government and DPAC. 1 special Audit report was also produced on audit of payroll.

Vote: 505 Bundibugyo District

2014/15 Quarter 4

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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>Ia. 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 maintainance coordination of district board of survey conducted	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>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		4,000
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		3,175
<i>Fuel, Lubricants and Oils</i>		3,608
<i>Maintenance - Civil</i>		5,270
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Compensation to 3rd Parties</i>		35,846
<i>Transfers to Government Institutions</i>		25,000
<i>Transfers to Other Private Entities</i>		24,858
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,323	80,807
<i>Domestic Dev't:</i>	0	20,949
<i>Donor Dev't:</i>		
Total	57,323	101,756
Output: Human Resource Management		

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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 stationery supplied	Pay change report forms were purchased, MOPS has started paying the pensioners, payrolls were collected, some staffs who missed march and April salaries have been paid, sensitisation on HIV/ AIDS prevention and care was done by DHO's office
<i>General Staff Salaries</i>		126,940
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>	103,355	126,940
<i>Non Wage Rec't:</i>	8,626	500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	111,981	127,440
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 trainig)	1 (A hands on Capacity building training workshop was done by Planning Unit at Nyahuka and mentoring of HROs is on-going in HR department.)
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>		8,677
<i>Staff Training</i>		4,500
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		175
<i>Travel inland</i>		2,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	8,925	17,212
<i>Donor Dev't:</i>		
Total	8,925	17,212
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	5 (monitor government programmes stationery supplied)	1 (Govt programs were monitored, stationery and fuel supplied, repair works and servicing of

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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:	repairs and servicing of motorvehicles fuel supplied conduct sensitizations)	vehicle done) N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Incapacity, death benefits and funeral expenses		200
Printing, Stationery, Photocopying and Binding		62
Small Office Equipment		0
IFMS Recurrent costs		7,500
Travel inland		1,380
Fuel, Lubricants and Oils		90
Maintenance - Civil		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	7,500	9,232
Domestic Dev't:		
Donor Dev't:		
Total	7,500	9,232

Output: Procurement Services

Non Standard Outputs:	supply of stationery payment of allowances for contracts committee	8 procurement adverts posted in News Papers and 30 posted at District Notice board and Public notice Boards 20 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	1 (Construction of Mirambi sub county Admin block was completed)
No. of solar panels purchased and installed	0	0 (N/A)

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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		
No. of existing administrative buildings rehabilitated	0	02 (Mirambi Sub County hqtrs was completed as well as Planning Unit block was rehabilitated)
Non Standard Outputs:		N/A
<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>	13,293	0
<i>Donor Dev't:</i>		0
Total	13,293	0

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)	15/04/15 (Monthly reports submitted to the executive committee)
Non Standard Outputs:		Payment of salaries was timely done by the District
<i>General Staff Salaries</i>		31,646
<i>Workshops and Seminars</i>		3,356
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		1,092
<i>Printing, Stationery, Photocopying and Binding</i>		5,055
<i>Small Office Equipment</i>		1,378
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		200
<i>Consultancy Services- Short term</i>		500
<i>Travel inland</i>		13,359
<i>Fuel, Lubricants and Oils</i>		2,510
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Transfers to Government Institutions</i>		16,825
<i>Wage Rec't:</i>	35,886	31,646
<i>Non Wage Rec't:</i>	7,899	44,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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		
Total	43,785	76,421
Output: Revenue Management and Collection Services		
Value of LG service tax collection	500000 (Assessment of local revenue sources following the revenue enhancement plan.)	42000 (Assessment was done at the district level and a figure 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 (Applicable only for Town councils)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		200
Travel inland		0
Fuel, Lubricants and Oils		1,134
Wage Rec't:		
Non Wage Rec't:	2,500	1,334
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,334
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	30/04/15 (Bundibugyo District Council at the district headquarters)
Date of Approval of the Annual Workplan to the Council	0	15/04/15 (Quarterly workplans and budget prepared and submitted to relevant ministries)
Non Standard Outputs:		Departmental meetings are held monthly
Welfare and Entertainment		0
Special Meals and Drinks		660
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		4,339
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,750	4,999
Domestic Dev't:		
Donor Dev't:		
Total	3,750	4,999
Output: LG Expenditure management Services		

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Transfers are always made to lower local governments in the first week of receipt

Travel inland		4,000
Wage Rec't:		
Non Wage Rec't:	1,168	4,000
Domestic Dev't:		
Donor Dev't:		
Total	1,168	4,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0

30/07/16 (Final Accounts will be 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

Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

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.
 Payment of exgratia to LC1 and LC2 chairpersons.
 Purchase of stationery for office of the clerk to council.
 Purchase of small office equipment.
 Purchase of fuel and airtime for the clerk to cou

payment of salaries and gratuity to members of the District executive committee and exgratia to LC1 and LC2 was done.
 Purchase of stationery for office of the clerk to council was done and Purchase of small office equipments

General Staff Salaries	36,466
Contract Staff Salaries (Incl. Casuals, Temporary)	798

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		83,180
<i>Computer supplies and Information Technology (IT)</i>		290
<i>Welfare and Entertainment</i>		1,070
<i>Printing, Stationery, Photocopying and Binding</i>		1,307
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		197
<i>Travel inland</i>		8,490
<i>Fuel, Lubricants and Oils</i>		1,280
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	39,732	36,466
<i>Non Wage Rec't:</i>	687	96,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,419	133,078

Output: LG procurement management services

Non Standard Outputs:	holding contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA . Conducting contract monitoring and contract management purchase of stationery. Purchase of co	held 20 contracts and 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
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,320

Output: LG staff recruitment services

Non Standard Outputs:	Advertisement of vacant posts. Handling submission from CAO and town clerk. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Payment of gratuity to the chairman DSC and members retainer fees. Purch	Advertisement of vacant posts in management, health, production. Candidates were interviewed and some have been recruited especially for health workers.
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		4,808
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		840
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		1,344
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	10,500	7,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,350	7,992

Output: LG Land management services

No. of Land board meetings	3 (sensitisation of the community and area land committees on the landact. Producing and submission of reports. Holding district land board meetings. Procurement of office stationery. Exposure visits. Purchase of fuel. Purchase of small office equipments purchase of computer supplies.)	3 (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)
No. of land applications (registration, renewal, lease extensions) cleared	15 (preparation of land titles and lease. Carrying out land inspection demarcations and allocations)	07 (preparation of seven land titles and lease was done as well as carrying out land inspection demarcations and allocation)
Non Standard Outputs:		held three district landboard meetings. Carried out land inspections demarcations and allocations. Purchased office stationery. Preparation pf land titles and lease. Producing and submission of reports
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,950	1,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,950	1,960

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (one council report was discussed by council)
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of 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. Payment of subscription fees to PAC association. Carrying out induction trainings. Purchase of office stationery. Carrying out field visits. Purchase of office stationery. Exposure visits for members. Purchase of small office equipments.)	6 (held six 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. Purchase of fuel for office running. Purchased of small office equipments.
<i>Allowances</i>		2,600
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		725
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,530	3,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,530	3,725

Output: LG Political and executive oversight

Non Standard Outputs:	conducting council meetings. -Carrying out political monitoring. -Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman on behalf of council. -Purchase of stationery and equipments for the d	conducted two council meetings. -Carried out one political monitoring . -Political sensitisation and mobilisation of revenue done in LLGS. -Purchase of stationery and equipments for the department
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	24,635	0
Domestic Dev't:		
Donor Dev't:		
Total	24,635	0

Output: Standing Committees Services

Non Standard Outputs:	conducting standing committee meetings. Purchase of stationery. Purchase of fuel.	One standing committee was held per committee of Council at the district headquarters	
Allowances			0
Wage Rec't:			
Non Wage Rec't:	5,373		0
Domestic Dev't:			
Donor Dev't:			
Total	5,373		0

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

Non Standard Outputs:	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	
General Staff Salaries			43,535
Advertising and Public Relations			0
Workshops and Seminars			0
Computer supplies and Information Technology (IT)			0
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			888
Small Office Equipment			350
Bank Charges and other Bank related costs			0

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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		
Information and communications technology (ICT)		0
Electricity		170
General Supply of Goods and Services		0
Agricultural Supplies		0
Travel inland		8,546
Fuel, Lubricants and Oils		1,005
Maintenance - Vehicles		7,519
Wage Rec't:	41,698	43,535
Non Wage Rec't:	5,458	18,478
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	48,406	62,013

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 0	0 (N/A)
Non Standard Outputs:	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (month	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under , PMG and NAADS) - 1500hh targeted in 15S/Cs; iii. Distributed 10,000 pineapple suckers under OWC by th
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		434
General Supply of Goods and Services		0
Agricultural Supplies		1,082
Travel inland		2,568
Fuel, Lubricants and Oils		1,614
Wage Rec't:		
Non Wage Rec't:	10,155	5,698
Domestic Dev't:	7,463	0
Donor Dev't:		
Total	17,618	5,698

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)

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	1750 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	1320 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
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
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Medical and Agricultural supplies</i>		1,350
<i>General Supply of Goods and Services</i>		2,550
<i>Travel inland</i>		707
<i>Fuel, Lubricants and Oils</i>		195
<i>Maintenance - Vehicles</i>		267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,188	3,247
<i>Domestic Dev't:</i>	15,694	1,862
<i>Donor Dev't:</i>		
Total	22,883	5,109
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	5 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	10 (Supplied 10,000 fish fingerlings and 500Kgs of fish feeds to kanantuha group in mirambi sc. 2. supplied 2000 fish fingerlings to kasuku fish farmers group in 3. Supplied 100Kgs of fish feeds in Ngamba sc. 4. Supplied 4000 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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		468

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	7,341	468
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Domestic Dev't:	5,750	0
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Donor Dev't:

Total	13,091	468
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	250 (In Bundibugyo and Nyahuka Town councils and up coming trading centres of Nyabughesera, Buganikere and Busungaa)
No of businesses inspected for compliance to the law	0	15 (Cocoa buying centres in the whole district)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (Meetings were done at sub county level in Bubandi and Kasitu)
No of awareness radio shows participated in	1 (The programme will be run on DFM and UBC)	1 (The programme will be run on DFM and UBC)
Non Standard Outputs:		NA

Printing, Stationery, Photocopying and Binding		205
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Telecommunications		40
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Travel inland		2,670
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Fuel, Lubricants and Oils		690
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Wage Rec't:

Non Wage Rec't:	2,513	3,605
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Domestic Dev't:	6,250	0
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Donor Dev't:

Total	8,763	3,605
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	15 (Entire district)
No. of cooperative groups mobilised for registration	0	2 (Entire district)
No of cooperative groups supervised	6 (The entire district)	6 (Mobilisation and supervision of cooperative groups in all subcounties of Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubu kwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu in the entire district)
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

Advertising and Public Relations		0
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Transfers to NGOs		0
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:	1,464	0
Donor Dev't:		
Total	4,464	0

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

Non Standard Outputs:	Payment on salaries to all staff16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	Payment on salaries to all staff16 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
General Staff Salaries		834,189
Allowances		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		183,116
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,544
Small Office Equipment		510
Bank Charges and other Bank related costs		203
Telecommunications		668
Electricity		135
Water		320
General Supply of Goods and Services		0

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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		
Travel inland		35,704
Fuel, Lubricants and Oils		5,631
Maintenance - Vehicles		2,009
Transfers to Government Institutions		2,000
Wage Rec't:	520,785	834,189
Non Wage Rec't:	179,068	35,580
Domestic Dev't:	0	0
Donor Dev't:	20,489	197,260
Total	720,342	1,067,029

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

%age of approved posts filled with trained health workers	99 (Recruitment of health workers for the district hospital)	86 (Bundibugyo Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	0	9541 (Bundibugyo Hospital)
No. and proportion of deliveries in the District/General hospitals	0	441 (Bundibugyo Hospital deliveries are at 60%)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	1412 (Bundibugyo Hospital)
Non Standard Outputs:	Out reaches to Immunisation sites.	none
LG Conditional grants		35,657
Wage Rec't:		0
Non Wage Rec't:	35,657	35,657
Domestic Dev't:	250,000	0
Donor Dev't:		0
Total	285,657	35,657

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)		1,262
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,127	1,262
Donor Dev't:		0
Total	19,127	1,262

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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**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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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 twncouncils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	974 (974 primary teachers in 107 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))	974 (974 primary school teachers in Bwamba Bughendera counties.)
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis.	2 teachers were deleted from the payroll under unclear circumstances.
<i>General Staff Salaries</i>		1,890,182
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		330

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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)
6. Education		
<i>Welfare and Entertainment</i>		535
<i>Printing, Stationery, Photocopying and Binding</i>		930
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,490
<i>Fuel, Lubricants and Oils</i>		3,750
<i>Maintenance - Vehicles</i>		1,869
<i>Conditional transfers to Primary Education</i>		0
<i>Wage Rec't:</i>	1,935,302	1,890,182
<i>Non Wage Rec't:</i>	217,770	12,904
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	25,903	
Total	2,178,975	1,903,086

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 (N/A)
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.)	300 (200 candidates in P.7 expected to pass in PLE in 2 Town councils and 13 Subcounties in both Bwamba and Bughendera counties.)
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	35 (35 pupils dropped out primary schools in Bwamba and Bughendera counties.)
No. of pupils enrolled in UPE	41648 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	44643 (349,996,507= was disbursed to 107 primary schools in the FY.)
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.	NA
<i>Transfers to other govt. units</i>		110,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	112,635	110,117
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	112,635	110,117

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)
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE 0 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.) 0 (0)

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) 8,067

Residential Buildings 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 30,504 8,067

Donor Dev't: 0

Total 30,504 **8,067**

Output: Latrine construction and rehabilitation

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

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

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

Non Residential buildings (Depreciation) 16,871

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 10,157 16,871

Donor Dev't: 0

Total 10,157 **16,871**

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 0 (N/A)

No. of teacher houses constructed 0 0 (N/A)

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**

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students sitting O level	0	1036 (1036 candidates from 12 secondary schools in the district sat for UCE Examinations)
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 (658 students passed UCE examinations in 11 secondary schools in the district.)
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 gov't aided secondary schools in Bwamba and Bughendera counties.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		206,053
<i>Maintenance – Other</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	130,872	206,053
<i>Non Wage Rec't:</i>	39,262	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	170,133	206,053

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 from 8 gov't aided and 4 private schools.)
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 gov't- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	N/A
<i>Conditional transfers for Secondary Schools</i>		163,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	164,137	163,826
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	164,137	163,826

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.)
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****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)
6. Education		
No. Of tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)	40 (657 students at Hakitengya Community Polytechnic and Bundibugyo PTC)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		76,083
<i>General Supply of Goods and Services</i>		79,855
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	63,085	76,083
<i>Non Wage Rec't:</i>	81,635	79,855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	144,720	155,938

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.	Operational funds were used as follows; facilitation for DRC meeting, supervision and monitoring of projects, submission of reports to URF, office stationary and small office equipments.
<i>General Staff Salaries</i>		10,506
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,670
<i>Workshops and Seminars</i>		6,611
<i>Staff Training</i>		1,000
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		12,204
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		50,670
<i>Maintenance - Vehicles</i>		10,663
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,940
<i>Wage Rec't:</i>	9,681	10,506
<i>Non Wage Rec't:</i>	29,397	86,758
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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)
7a. Roads and Engineering		
<i>Total</i>	39,079	97,264
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	15 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntoto using simple tools and laying 900mm culvert lines in tricky crossings.)	0 (N/A)
Non Standard Outputs:	Open community access roads	NA
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,250	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,250	0
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	0	0 (NA)
Non Standard Outputs:		NA
<i>Transfers to other govt. units</i>		535,183
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		535,183
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	535,183
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 (N/A)
Non Standard Outputs:		NA
<i>Transfers to other govt. units</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>		0
Total	0	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads	0	0 (NA)

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

periodically maintained

Length in Km of District roads routinely maintained

35 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)

57 (spot improvement of Bundubuturo 1.7km, Tokwe - Hakitara 3km. Works on going for routine maintenance of Mirambi roads 6km, Ntoto - Busendwa 3.5km, and Busaru - Nyakakindo 3km.

Manual routine maintenance also paid in this quarter for the following roads; Bubandi - Bundingoma 12.5km, Kirumya - Kikyo road 3.2km, Tokwe - Kakitara 5km, Ntandi - Kahumbu 6km, Hakitengya - Buhanda 5km, Butama - Bunyangule road 2.9km, Nadule - Bundinjongya road 4.5km, Bundibuturo road 1.7km, Malomba - Ntoto 4.5km, Mirambi roads 8.4km and Alfa - Bundingoma 3km.)

No. of bridges maintained

0

0 (NA)

Non Standard Outputs:

Motorable road network.

NA

Conditional transfers for Road Maintenance

219,189

Wage Rec't:

0

Non Wage Rec't:

78,798

219,189

Domestic Dev't:

0

Donor Dev't:

0

Total**78,798****219,189****3. Capital Purchases****Output: Bridges for District and Urban Roads**

Non Standard Outputs:

gabion baskets already supplied by the vender for repair works on the following road crossings; Rutobo stream along Bubandi road, Mirambi drift along mirambi roads, manjuguja drift and tokwe drift along Hakitengya - Buhanda road.
The estimated cost was U

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

0

Donor Dev't:

0

Total**0****0****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

NA

Maintenance - Civil

0

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

Total 0 0**Output: Vehicle Maintenance**

Non Standard Outputs:

The Pick up double cabin had minor repairs worked on.
Routine service was also done.

Travel abroad 0

Maintenance - Vehicles 2,585

Maintenance – Machinery, Equipment & Furniture 27,084

Wage Rec't:

Non Wage Rec't: 10,000 29,669

Domestic Dev't:

Donor Dev't:

Total 10,000 29,669**Output: Plant Maintenance**

Non Standard Outputs:

The grader and Chain Loader were repaired and serviced.

Maintenance – Machinery, Equipment & Furniture 0

Wage Rec't:

Non Wage Rec't: 21,515 0

Domestic Dev't:

Donor Dev't:

Total 21,515 0**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

General Staff Salaries 9,042

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Workshops and Seminars		1,599
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		140
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		7,866
Maintenance - Vehicles		0
Wage Rec't:	11,339	9,042
Non Wage Rec't:	3,830	0
Domestic Dev't:	3,777	9,605
Donor Dev't:		
Total	18,946	18,647

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (Samples collected from sites for planned development and tested at district office)
No. of supervision visits during and after construction	10 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)	10 (At constructed sites for the ten protected springs districtwide. Rehabilitation of Kakuka GFS's transmission to Bundingoma area & Bundingoma Primary school.)
No. of water points tested for quality	0	0 (Not applicable.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Not applicable.)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (At district headquarters.)
Non Standard Outputs:	Functional water collection points.	Functional water collection points.
Workshops and Seminars		4,000
Wage Rec't:		
Non Wage Rec't:	775	
Domestic Dev't:	5,103	4,000
Donor Dev't:		
Total	5,878	4,000

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

No. of public sanitation sites rehabilitated	0	0 (Not applicable.)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not applicable.)

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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		
% of rural water point sources functional (Shallow Wells)	0	0 (Not applicable.)
% of rural water point sources functional (Gravity Flow Scheme)	0	8 (In communities served by gravity flow scheme)
No. of water points rehabilitated	4 (At outlet points districtwide.)	4 (All taps along Bubandi-Bundingoma section of Kakuka GFS (Sindila))
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.
<i>Travel inland</i>		5,400
<i>Maintenance - Civil</i>		3,150
<i>Maintenance – Other</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	18,260	
<i>Donor Dev't:</i>	2,901	9,450
Total	22,161	9,450
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Construction sites districtwide.	Construction sites districtwide.
<i>Travel inland</i>		1,228
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	4,728
<i>Domestic Dev't:</i>	2,410	
<i>Donor Dev't:</i>	0	
Total	3,160	4,728
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Not applicable.)	0 (Latrine at Butogo trading centre.)
Non Standard Outputs:	Hygienic peri- urban centres	Hygienic peri- urban centres
<i>Non Residential buildings (Depreciation)</i>		5,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,452	5,284
<i>Donor Dev't:</i>	15,000	0
Total	22,452	5,284
Output: Spring protection		

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of springs protected	0 (Not applicable.)	6 (Hakighbou, Malugege, Bumate PtC, kihimba, Maitene and Nyambundu)
Non Standard Outputs:	Increased safe water coverage	Increased safe water coverage
<i>Other Fixed Assets (Depreciation)</i>		1,338
<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	1,338
<i>Donor Dev't:</i>	7,500	0
Total	23,250	1,338

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	2 (Sindila-Bundingoma section & Bubukwanga GFS)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not applicable.)	0 (Not applicable.)
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Machinery and Equipment</i>		42,426
<i>Petroleum Products</i>		0
<i>Materials and supplies</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,066	42,426
<i>Donor Dev't:</i>		0
Total	39,066	42,426

Additional information required by the sector on quarterly Performance

The quality of grader supplied does not suit our terrain since it is made up of valleys and hills. We need a Bomag and a wheel loader/chain loader to always clear mud slides from our feeder roads after a long spell of heavy rain.

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.

Staff salaries paid on time. Conducted four
monitoring visits-Harugale, Bubandi, Kirumya,
and Kasitu Sub-counties. Coordination with the
Centre continued through holding two
workshops- petroleum supply chain regulations
in Mbarara and IDP profiling Nm ba

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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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8. Natural Resources

<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	0
<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))	1 (Conducted one training to tree farmers implimenting the Nkisy wetland action plan in Kasitu sub-county)
Non Standard Outputs:	Support Water User Groups to impliment wetlands action plans	n/a
<i>Workshops and Seminars</i>		600
<i>Books, Periodicals & Newspapers</i>		120
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		651
<i>Fuel, Lubricants and Oils</i>		454
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,925

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (The plans will be developed by each sub county)	1 (piloting implimentation of the Nkisy wetland action plan)
Area (Ha) of Wetlands demarcated and restored	0	0 (not yet done)
Non Standard Outputs:	Spport implimentation of three wetlands action plans	N/A
<i>Workshops and Seminars</i>		0
<i>Bad Debts</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,758	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,758	0

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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**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 workshops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted, departmental management me	Purchased office stationery
General Staff Salaries		48,953
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		1,880
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		168
Electricity		0
Travel inland		300
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	48,522	48,953
Non Wage Rec't:	12,569	2,048
Domestic Dev't:	4,035	300
Donor Dev't:		
Total	65,125	51,301

Output: Probation and Welfare Support

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done, referral procedures and information disseminated, service delivery quality standards disseminated, joint support supervision and monitoring conducted, data collected, processed and utilised, child protection special service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted, DOVC/SOVC meetings conducted, staff Support supervision and technical backstopping conducted CFPU police case response, strengthened, community barazas on violence against women and children, abandoned, neglected, unaccompanied	0 (intergration of trafficked children in the community. Radio Talkshow on Child Trafficking.)
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	children resettled, 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	conducted training of CPCs and SOV members on child trafficking. 3 referral cases handled monitoring CDOs on reporting
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,200	0
Domestic Dev't:	0	
Donor Dev't:	4,625	
Total	5,825	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended)	25 (Located at sub county and District levels)
Non Standard Outputs:		NA
Bank Charges and other Bank related costs		115
Travel abroad		300
Fuel, Lubricants and Oils		67
Wage Rec't:		
Non Wage Rec't:	1,200	482
Domestic Dev't:		
Donor Dev't:		
Total	1,200	482

Output: Adult Learning

No. FAL Learners Trained	3 (FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports prepared and submitted,program Laptop computer and internet modem procured, Motor cycl computer repaired and serviced, office stationery and small equipments procured, FAL Learners test and graduated)	6 (6 FAL classes supervised)
Non Standard Outputs:	FAL learners assessed and tested,FAL instructors quarternary review meetings conducted FAL instructors facilitated	No Fal learners tested
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel inland		0
Fuel, Lubricants and Oils		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	3,046	0
Domestic Dev't:	3,600	0
Donor Dev't:		
Total	6,646	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Day today office running)	1 (not done)
Non Standard Outputs:	Conducting quarterl youth council executive meeting	not done
	Conducting youth community projects in 3 subcounties	48 groups approved for funding under Youth Livelihood Programme.
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,360
Wage Rec't:		
Non Wage Rec't:	1,294	1,560
Domestic Dev't:		
Donor Dev't:		
Total	1,294	1,560
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Conducting PWDS quarterly executive committee meeting	1 (1 PWDS meeting held
	Monitoring PWDS Community projects in 3 Sub counties)	not done)
Non Standard Outputs:	Conducting quarterly grant allocation meeting	1 meeting held
	Supporting 7 PWDS community project with PWDS special grant	3 PWDS groups supported.
Travel inland		1
Wage Rec't:		
Non Wage Rec't:	7,401	1
Domestic Dev't:		0
Donor Dev't:		
Total	7,401	1
Output: Reprmentation on Women's Councils		

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of women councils supported	1 (Conducting quarterly women council executive committee meeting)	1 (1 meeting held)
Non Standard Outputs:	Women projects monitored in 3 Sub counties	celebrated International womens day) not done
Allowances		0
Printing, Stationery, Photocopying and Binding		534
Travel inland		74
Wage Rec't:		
Non Wage Rec't:	1,294	608
Domestic Dev't:		
Donor Dev't:		
Total	1,294	608

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

Non Standard Outputs:	8 Community groups supported with CDD grant CDD account bank charges cleared	4 groups supported for - Bundibugyo town council, Mirambi, Sindila and Nyahuka Town council
Transfers to other govt. units		8,800
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	10,469	8,800
Donor Dev't:	0	0
Total	10,469	8,800

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 4****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)
10. Planning		
Non Standard Outputs:	Preparation of the 2015/2016 Annual integrated work plan	Preparation of the 2015/2016 Annual integrated work plan
	Number of DLSP, LRDP and OBT reports submitted	Number of LRDP and OBT reports submitted
	Number of monitoring visits conducted in all the sub counties	Number of monitoring visits conducted in all the sub counties
	Number of review meetings conducted	Number of review meetings conducted
	Number of months for internet paid for	Number of months for internet paid for
		N
General Staff Salaries		5,738
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		6,325
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		240
Small Office Equipment		445
Bank Charges and other Bank related costs		0
Telecommunications		140
Electricity		0
General Supply of Goods and Services		0
Travel inland		6,338
Fuel, Lubricants and Oils		1,615
Transfers to Government Institutions		0
Transfers to NGOs		20,000
Wage Rec't:	11,603	5,738
Non Wage Rec't:	5,632	7,015
Domestic Dev't:	22,074	28,088
Donor Dev't:		
Total	39,308	40,841

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

Non Standard Outputs:	Improved sanitation at the district headquarters by construction of the 2 stance, drainable latrine
Non Residential buildings (Depreciation)	59,397
Wage Rec't:	0

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,175	59,397
<i>Donor Dev't:</i>	2,500	0
Total	3,675	59,397

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	3 quarterly reports produced and submitted submission of quarterly reports to ministry of local Government & auditor General's office
<i>General Staff Salaries</i>		7,339
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		2,425
<i>Fuel, Lubricants and Oils</i>		324
<i>Wage Rec't:</i>	8,359	7,339
<i>Non Wage Rec't:</i>	2,797	2,949
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	11,157	10,288

Output: Internal Audit

No. of Internal Department Audits	1 (auditing of District head quarters, schools, health units, subcounties and Government programmes)	1 (auditing of District head quarters, schools, health units, subcounties and Government programmes)
Date of submitting Quaterly Internal Audit Reports	()	15/07/2015 (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>Travel abroad</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,339	500
<i>Domestic Dev't:</i>		

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Total	2,339	500
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Additional information required by the sector on quarterly Performance

There is need to allocate funds to the department from all the projects of the district. Funds meant for supervision and monitoring from each grant, at least some thing like 500,000 should always be got to enable the department go on ground before looki

<i>Wage Rec't:</i>	2,979,938	3,340,562
<i>Non Wage Rec't:</i>	1,619,305	1,619,305
<i>Domestic Dev't:</i>	225,460	225,460
<i>Donor Dev't:</i>		
Total	5,392,036	5,392,036

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Board of survey was conducted, stationary and fuel supplied, vehicles and admin compound maintained and coordination with the center done	0	District Disaster management committee was not trained due to insufficient funds.
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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
221002 Workshops and Seminars	9,000	4,000	44.4%
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	30,016	142.9%
227004 Fuel, Lubricants and Oils	25,066	22,136	88.3%
228001 Maintenance - Civil	7,000	17,823	254.6%
228002 Maintenance - Vehicles	12,000	27,134	226.1%
228004 Maintenance – Other	0	3,267	N/A
282104 Compensation to 3rd Parties	84,131	44,605	53.0%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

291001 Transfers to Government Institutions 0 138,620 N/A

291003 Transfers to Other Private Entities 0 148,164 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	229,290	Non Wage Rec't:	326,473	Non Wage Rec't:	142.4%
Domestic Dev't:		Domestic Dev't:	129,587	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	229,290	Total	456,059	Total	198.9%

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 has started paying the pensioners, payrolls were collected, some staffs who missed march and April salaries have been paid, sensitisation on HIV/ AIDS prevention and care was done by DHO's office.	0	Delayed release of funds coupled by budget cuts have affected execution of some duties to maximum.
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Expenditure

211101 General Staff Salaries	413,420		451,572		109.2%
221011 Printing, Stationery, Photocopying and Binding	8,000		1,000		12.5%
227001 Travel inland	13,000		7,525		57.9%
Wage Rec't:	413,420	Wage Rec't:	451,572	Wage Rec't:	109.2%
Non Wage Rec't:	34,500	Non Wage Rec't:	8,525	Non Wage Rec't:	24.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	447,920	Total	460,097	Total	102.7%

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	Insufficient funds have hampered the recruitment exercise.
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

No. (and type) of capacity building sessions undertaken 4 (The trainings will be done at the district level) 1 (A hands on Capacity building training workshop was done by Planning Unit at Nyahuka and mentoring of HROs is on-going in HR department.) 25.00

Non Standard Outputs: conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training committee, advertising, travel to the centre, Procurement of service provider, Capacity needs assessment was conducted, submission made, council approval generated, training committee approved it, job adverts ran in the new vision and now recruitment of civil servants is being done especially for health workers

Expenditure

221002 Workshops and Seminars	0	12,677	N/A
221003 Staff Training	18,960	13,716	72.3%
221008 Computer supplies and Information Technology (IT)	0	700	N/A
221010 Special Meals and Drinks	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	3,370	337.0%
221012 Small Office Equipment	0	878	N/A
221014 Bank Charges and other Bank related costs	0	681	N/A
227001 Travel inland	3,000	8,630	287.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,700	40,852	114.4%
Donor Dev't:		0	0.0%
Total	35,700	40,852	114.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 85 (District, sub counties, Town councils, schools and health facilities) 1 (Govt programs were monitored, stationery and fuel supplied, repair works and servicing of vehicle done) 1.18 Insufficient funds released and budget cuts affected the budget performance in this sector

Non Standard Outputs: Establishment of vacant posts in district institutions N/A

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	200	N/A
213002 Incapacity, death benefits and funeral expenses	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	62	1.8%
221012 Small Office Equipment	500	189	37.8%
221016 IFMS Recurrent costs	0	13,390	N/A
227001 Travel inland	10,000	3,331	33.3%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

227004 Fuel, Lubricants and Oils	5,000	255	5.1%	
228001 Maintenance - Civil	0	6,408	N/A	
228004 Maintenance – Other	0	4,900	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	28,935	Non Wage Rec't:	96.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,000	28,935	Total	96.5%

Output: Procurement Services

Non Standard Outputs:	Number of procurement adverts produced and posted at the district notice board and public notice boards	8 procurement adverts posted in News Papers and 30 posted at District Notice board and Public notice Boards	0	Insufficient funding of the Sub Sector.
	Meeting contracts committee at the district headquarters.	20 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	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	1,260	Non Wage Rec't:	25.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	1,260	Total	25.2%

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

No. of administrative buildings constructed	()	1 (Construction of Mirambi sub county Admin Block was completed)	0	LGMSD funds were used for the construction of Mirambi Sub County.
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)	02 (Mirambi Sub County hqtrs was completed as well as Planning Unit block was rehabilitated)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	87,936	50,395	57.3%	
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,936	Domestic Dev't:	50,395	Domestic Dev't:	57.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,936	Total	50,395	Total	57.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	5/8/2014 (preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)	15/06/15 (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	110,502	77.0%
221002 Workshops and Seminars	2,001	5,299	264.8%
221008 Computer supplies and Information Technology (IT)	2,000	3,532	176.6%
221009 Welfare and Entertainment	0	1,092	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	8,160	233.1%
221012 Small Office Equipment	555	3,431	618.2%
221014 Bank Charges and other Bank related costs	1,000	769	76.9%
222001 Telecommunications	0	200	N/A
225001 Consultancy Services- Short term	0	500	N/A
227001 Travel inland	0	47,568	N/A
227004 Fuel, Lubricants and Oils	4,200	7,760	184.8%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

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	31,591	N/A	
Wage Rec't:	143,545	Wage Rec't: 110,502	Wage Rec't: 77.0%	
Non Wage Rec't:	31,597	Non Wage Rec't: 133,433	Non Wage Rec't: 422.3%	
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	175,142	Total 243,935	Total 139.3%	

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)	184000 (Assessment was done at the district level and afigure was ascertained in first quarter)	.04	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 revenue has reduced
Value of Hotel Tax Collected	()	0 (Applicable only for Town councils)	0	.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%	
222001 Telecommunications	500	200	40.0%	
227001 Travel inland	4,000	3,387	84.7%	
227004 Fuel, Lubricants and Oils	3,000	3,350	111.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 8,262	Non Wage Rec't: 82.6%	
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	10,000	Total 8,262	Total 82.6%	

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)	30/06/15 (Bunidibuyo Distr council t the distric headquarters)	#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)	15/06/15 (Quarterly workplans and budget prepared and submitted to relevant ministries)	#Error	
Non Standard Outputs:	Holding departmental meetings	Departmental meetings are held monthly		

Expenditure

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

221009 Welfare and Entertainment	329	92	28.0%	
221010 Special Meals and Drinks	0	660	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	816	81.6%	
221012 Small Office Equipment	300	753	251.0%	
227001 Travel inland	8,200	8,339	101.7%	
228002 Maintenance - Vehicles	1,671	753	45.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 11,413	Non Wage Rec't: 76.1%	
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	15,000	Total 11,413	Total 76.1%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Transfers to lower local governments Non wage	Transfers are always made to lower local governments in the first week of receipt	0	Some times transfer of funds to lower local governments delay because of the system failure in terms of IFMS Network Systems.and also delays in tranfers from relevant ministries
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Expenditure

227001 Travel inland	4,150	4,000	96.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 4,000	Non Wage Rec't: 40.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 4,000	Total 40.0%	

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)	30/07/16 (Final Accounts will be 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 departmental levels.
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		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel inland	1,421	1,000	70.4%	

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,500	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	1,500	Total	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 and gratuity to members of the District executive committee and exgratia to LC1 and LC2 was done. Purchase of stationery for office of the clerk to council was done and Purchase of small office equipments	0	Un-coded local councils are still a challenge as the leaders there demand also to be paid.
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Expenditure

211101 General Staff Salaries	158,926	121,450	76.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,142	N/A
211103 Allowances	0	85,205	N/A
221008 Computer supplies and Information Technology (IT)	0	290	N/A
221009 Welfare and Entertainment	0	6,147	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	3,359	335.9%
221012 Small Office Equipment	0	990	N/A
221014 Bank Charges and other Bank related costs	0	781	N/A
227001 Travel inland	1,748	19,635	1123.3%
227004 Fuel, Lubricants and Oils	0	9,382	N/A
228002 Maintenance - Vehicles	0	2,979	N/A

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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>	158,926	<i>Wage Rec't:</i>	121,450	<i>Wage Rec't:</i>	76.4%
<i>Non Wage Rec't:</i>	2,748	<i>Non Wage Rec't:</i>	130,910	<i>Non Wage Rec't:</i>	4763.8%
<i>Domestic Dev't:</i>	0	<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	161,674	Total	252,360	Total	156.1%

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 20 contracts and 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 sub sector hampers contract monitoring.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,345	134.5%
227001 Travel inland	2,500	3,740	149.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	5,085	101.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	5,085	101.7%

Output: LG staff recruitment services

Non Standard Outputs:	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the association of DSC. Payment of gratuity to the chairman DSC and members retainer fees. Purchase of fuel for the office of DSC.	Advertisement of vacant posts in management, health, production. candidates were interviewed and some have been recruited especially for health workers.	0	Insufficient funds.
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****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*Expenditure*

211103 Allowances	10,300	21,825	211.9%	
221009 Welfare and Entertainment	0	443	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	4,825	241.3%	
225003 Taxes on (Professional) Services	0	840	N/A	
227001 Travel inland	7,000	7,144	102.1%	
227004 Fuel, Lubricants and Oils	2,500	1,864	74.5%	
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	42,000	Non Wage Rec't: 36,941	Non Wage Rec't: 88.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	65,400	Total 36,941	Total 56.5%	

Output: LG Land management services

No. of Land board meetings	()	3 (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	Insufficient funding to the sector....
No. of land applications (registration, renewal, lease extensions) cleared	70 (preparation of land titles and lease.)	07 (preparation of seven land titles and lease was done as well as carrying out land inspection demarcations and allocation)	10.00	
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 three district landboard meetings. Carried out land inspections demarcations and allocations. Purchased office stationery. Preparation of land titles and lease. Producing and submission of reports		

Expenditure

211103 Allowances	3,000	3,168	105.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125.0%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

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	8,054	103.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,800	8,054	103.3%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (one council report was discussed by council)	0	Insufficient funds to sub sector limited monitoring field visits.
No. of Auditor Generals queries reviewed per LG	16 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)	6 (held six PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)	37.50	
Non Standard Outputs:	purchase of office stationery. Payment of subscription fees to the association of PAC. Carrying out field visits. Inducting PAC members. Purchase of fuel for office running. Purchase of small office equipments.	purchased office stationery. Carried out two field visits. Purchase of fuel for office running. Purchased of small office equipments.		

Expenditure

211103 Allowances	4,220	5,332	126.4%	
221009 Welfare and Entertainment	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,430	95.3%	
227001 Travel inland	1,200	6,323	526.9%	
227004 Fuel, Lubricants and Oils	1,500	550	36.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,120	13,935	137.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,120	13,935	137.7%	

Output: LG Political and executive oversight

0	Insufficient funds released hampered monitoring of all govt programs.
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****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:	-conducting council meetings. -Carrying out political monitoring. -Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman on behalf of council. -Purchase of stationery and equipments for the department. -Maintainance of vehicle for the district chairman. -Fuel and allowances for official journeys. -Contribution to UDICOSA and ULGA.	conducted two council meetings. -Carried out one political monitoring . -Political sensitisation and mobilisation of revenue done in LLGS. -Purchase of stationery and equipments for the department
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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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	98,541	Non Wage Rec't:	47,989	Non Wage Rec't:	48.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	98,541	Total	47,989	Total	48.7%

Output: Standing Committees Services

Non Standard Outputs:	conducting standing committee meetings. Purchase of stationery.	One standing commiittee was held per commiittee of Council at the district headquarters	0	Low local revenue to pay Councillors adequately.
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Expenditure

211103 Allowances	18,750	6,500	34.7%
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****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>	22,000	<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	29.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	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 Lack of adequate agricultural extension service providers, Prolonged rainfall affected the yields of majority annual crops as farmers anticipated to harvest but instead the harvest got rotten, Inadquate stocking materials distributed by NAADS under OWC .

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	173,261	103.9%
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	2,369	236.9%
221012 Small Office Equipment	0	1,448	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	440	44.0%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	19,795		151.6%
227004 Fuel, Lubricants and Oils	3,500	5,662		161.8%
228002 Maintenance - Vehicles	3,926	14,999		382.1%
Wage Rec't:	166,793	Wage Rec't: 173,261	Wage Rec't:	103.9%
Non Wage Rec't:	21,843	Non Wage Rec't: 56,997	Non Wage Rec't:	260.9%
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 235,979	Total	121.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (no applicable)	0 (N/A)	0	Inadquate staff in the subsector hampers smooth implementation of planned activities. Poor funding reduces the morale of the few available staff in their routine performance. Delayed and insufficient delivery of inputs by OWC affects the would be impact
Non Standard Outputs:	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under , PMG and NAADS) - 1500hh targeted in 15S/Cs; iii.Distributed 10,000 pineapple suckers under OWC by th		

Expenditure

221001 Advertising and Public Relations	0	1,200		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	868		28.9%
224002 General Supply of Goods and Services	0	1,938		N/A

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	1,984	4.2%	
227001 Travel inland	4,000	5,884	147.1%	
227004 Fuel, Lubricants and Oils	14,513	3,234	22.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,620	14,206	35.0%	
Domestic Dev't:	29,849	902	3.0%	
Donor Dev't:		0	0.0%	
Total	70,469	15,108	21.4%	

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, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	1320 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	18.86	
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	84	4.2%	
224001 Medical and Agricultural supplies	2,777	1,350	48.6%	
224002 General Supply of Goods and Services	0	5,400	N/A	
227001 Travel inland	8,062	3,497	43.4%	
227004 Fuel, Lubricants and Oils	6,000	1,343	22.4%	
228002 Maintenance - Vehicles	0	417	N/A	

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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>	10,229	<i>Non Wage Rec't:</i>	35.6%
<i>Domestic Dev't:</i>	62,777	<i>Domestic Dev't:</i>	1,862	<i>Domestic Dev't:</i>	3.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,530	Total	12,091	Total	13.2%

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)	10 (Supplied 10,000 fish fingerlings and 500Kgs of fish feeds to kanantuha group in mirambi sc. 2. supplied 2000fish fingerlings to kasuku fish farmers group in 3. Supplied 100Kgs of fish feeds in Ngamba sc. 4. Supplied 4000fish fingerlings to 3 farmer groups in Mirambi Sc under PMG 5. Carried out supervision and technical backup)	50.00	
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 4****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	4,361	32.3%	
227004 Fuel, Lubricants and Oils	5,362	3,255	60.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,362	11,766	40.1%	
Domestic Dev't:	23,000	11,934	51.9%	
Donor Dev't:		0	0.0%	
Total	52,362	23,700	45.3%	

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

No of businesses issued with trade licenses	()	250 (In Bundibugyo and Nyahuka Town councils and up coming trading centres of Nyabughesera, Buganikere and Busungaa)	0	INADEQUATE FUNDING TO COVER ALL THE UP COMING TRADING CENTRES
No of businesses inspected for compliance to the law	()	2 (Cocoa buying centres in the whole district)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (Meetings weree done at sub county level in Bubandi and Kasitu)	0	
No of awareness radio shows participated in	4 (The programme will be run on DFM and UBC)	4 (The programme will be run on DFM and UBC)	100.00	
Non Standard Outputs:	Information collected	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	355	17.8%	
222001 Telecommunications	0	40	N/A	
227001 Travel inland	4,551	5,260	115.6%	
227004 Fuel, Lubricants and Oils	6,000	1,050	17.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,051	4,655	46.3%	
Domestic Dev't:	25,000	2,050	8.2%	
Donor Dev't:		0	0.0%	
Total	35,051	6,705	19.1%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Rgistration of 10 cooperative societies)	28 (Entire district)	280.00	The department did not complete its target due to availability of inadequate funds
No. of cooperative groups mobilised for registration	10 (EntireDistrict)	17 (Entire district)	170.00	

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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 supervised 25 (The entire district)

12 (Mobilisation and supervision of cooperative groups in all subcounties of Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo tc, Nyahuka tc, Busaru, Bubandi, Kisubba, Sindila, Ndugutu in the entire district)

48.00

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

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 None

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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, Kikyoo HC IV, Nyahuka HC IV	Payment of salaries to all staff 16 visits to Bundibugyo General Hospital, Kikyoo 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	3,115,170	149.5%
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	197,703	167.7%
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	4,711	67.3%
221012 Small Office Equipment	1,500	1,920	128.0%
221014 Bank Charges and other Bank related costs	800	513	64.1%
222001 Telecommunications	300	1,319	439.5%
223005 Electricity	2,000	135	6.8%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

223006 Water	900	320	35.6%	
224002 General Supply of Goods and Services	0	1,000	N/A	
227001 Travel inland	113,000	216,580	191.7%	
227004 Fuel, Lubricants and Oils	29,403	50,935	173.2%	
228002 Maintenance - Vehicles	70,919	3,428	4.8%	
291001 Transfers to Government Institutions	0	13,322	N/A	
	<i>Wage Rec't:</i> 2,083,139	<i>Wage Rec't:</i> 3,115,170	<i>Wage Rec't:</i> 149.5%	
	<i>Non Wage Rec't:</i> 717,183	<i>Non Wage Rec't:</i> 293,574	<i>Non Wage Rec't:</i> 40.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 11,322	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 87,359	<i>Donor Dev't:</i> 247,060	<i>Donor Dev't:</i> 282.8%	
	Total 2,887,681	Total 3,667,126	Total 127.0%	

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

%age of approved posts filled with trained health workers	90 (Recruitment of health workers for the district hospital)	86 (Bundibugyo Hospital)	95.56	none
Number of total outpatients that visited the District/ General Hospital(s).	()	9541 (Bundibugyo Hospital)	0	
No. and proportion of deliveries in the District/General hospitals	()	441 (Bundibugyo Hospital deliveries are at 60%)	0	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17000 (Bundibugyo hospital)	1412 (Bundibugyo Hospital)	8.31	
Non Standard Outputs:	Out reaches to Immunisation sites.	none		

Expenditure

263101 LG Conditional grants	1,142,628	35,657	3.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 142,628	<i>Non Wage Rec't:</i> 35,657	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i> 1,000,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,142,628	Total 35,657	Total 3.1%	

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

No of staff houses rehabilitated	1 (Staff houses construction at Ntandi HCIII)	0 (none)	.00	There's a funding gap
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of 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 21,942 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:	21,942	Domestic Dev't:	13.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	164,417	Total	21,942	Total	13.3%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 1 (Construction of maternity ward at Kasulenge HCII) 0 (none) .00 There's a Funding gap

No of maternity wards constructed 1 (Construction of maternity ward at Kasulenge HCII) 1 (Butama HCIII) 100.00

Non Standard Outputs: none

Expenditure

231002 Residential buildings (Depreciation) 87,000 108,302 124.5%

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:	87,000	Domestic Dev't:	108,302	Domestic Dev't:	124.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,000	Total	108,302	Total	124.5%

Output: Theatre construction and rehabilitation

No of theatres constructed 1 (Rehabilitating and equipping theatre at Kikyo HCIV) 0 (none) .00 Funding gap

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	40,190	Domestic Dev't:	0.0%
Donor Dev't:	150,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,000	Total	40,190	Total	26.8%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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**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)	974 (974 teachers in Bundibugyo district.)	88.87	The circumstances under which the teachers were deleted are not clear. The number of teachers has reduced due to deaths, transfer of services and abscondment.
No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 town councils))	974 (974 primary school teachers in Bundibugyo district.)	99.19	
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis.	2 teachers were deleted.		
	UPE funds (80,366,852=) were captred by URA. Need for a refund by Governmet.			

Expenditure

211101 General Staff Salaries	7,741,198	6,996,399	90.4%
211103 Allowances	819,125	333,666	40.7%
221002 Workshops and Seminars	30,000	330	1.1%
221009 Welfare and Entertainment	5,000	535	10.7%
221011 Printing, Stationery, Photocopying and Binding	10,000	4,085	40.9%
221014 Bank Charges and other Bank related costs	610	212	34.7%
222001 Telecommunications	0	690	N/A
227001 Travel inland	41,000	30,407	74.2%
227004 Fuel, Lubricants and Oils	35,000	5,370	15.3%
228002 Maintenance - Vehicles	23,957	1,869	7.8%
321411 Conditional transfers to Primary Education	0	113,169	N/A

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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>	7,741,198	<i>Wage Rec't:</i>	6,996,399	<i>Wage Rec't:</i>	90.4%
<i>Non Wage Rec't:</i>	871,082	<i>Non Wage Rec't:</i>	483,966	<i>Non Wage Rec't:</i>	55.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	6,367	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	103,610	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,715,890	Total	7,486,732	Total	85.9%

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 will sit for PLE from 46 centres in the district.)	127.83	The number of pupils rose from 44643 to 49500 as their parents transferred other pupils from private schools to gov't aided.
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.)	3003 (200 candidates in P.7 expected to pass in PLE in 2 Town councils ad 13 Subcounties in both Bwamba ad Bughendera counties.)	1501.50	
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	185 (185 pupils dropped out of primary schools in Bwamba and Bughendera counties.)	79.06	
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.)	49500 (A total of 349,996,507= was disbursed to 107 primary schools in the district in the FY.)	118.85	
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.	NA		

Expenditure

263104 Transfers to other govt. units	450,546	365,501	81.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	450,546	365,501	81.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	450,546	365,501	81.1%

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.	0 (0)	.00	No classroom construction was planned this FY as the district had the obligation to pay debts for the previous
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

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.)

year due to the Shs 174,550,000= which was returned to the centre although it was committed.

No. of classrooms rehabilitated in UPE	9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)	0 (0)	.00
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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
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Expenditure

231001 Non Residential buildings (Depreciation)	122,015	60,797	49.8%
312102 Residential Buildings	0	68,144	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	122,015	128,941	105.7%
Donor Dev't:		0	0.0%
Total	122,015	128,941	105.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)	2 (2 latrines of 3 stances each were constructed at Busu primary school.)	13.33	
Non Standard Outputs:	SFG funds(16,686,000) which were captured by URA for Latrines to be returned by the centre for Burondo, Kabango, Itojo and Makondo P/Schools.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	40,628	35,411	87.2%
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,628	<i>Domestic Dev't:</i>	35,411	<i>Domestic Dev't:</i>	87.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,628	Total	35,411	Total	87.2%

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

Expenditure

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

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

No. of students sitting O level	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	1036 (1036 candidates from 12 secondary schools sat for UCE Examinations in the district)	100.00	All schools are understaffed and this affects negatively the academic performance in the schools.
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level 770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.) 658 (658 students passed " O " level examinations in the district.) 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 Bwamba and Bughendera counties including Bubukwanga seed secondary school which had closed due to lack of classrooms) 24.74

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	523,487	770,467	147.2%
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: 770,467	Wage Rec't: 147.2%
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 954,418	Total 140.2%

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

No. of students enrolled in USE 4650 (4650 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.) 5000 (5000 students from 12 secondary schools in the district.) 107.53 Bubukwanga seed secondary school which had closed also opened this academic year with more than 300 students.

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.

Expenditure

263319 Conditional transfers for Secondary Schools 656,546 546,915 83.3%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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>	656,546	<i>Non Wage Rec't:</i>	546,915	<i>Non Wage Rec't:</i>	83.3%
<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	546,915	Total	83.3%

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 from Bundibugyo PTC and Hakitengya Polytechnic.)	137.45	Both Hakitengya Community Polytechnic and Bundibugyo PTC are understaffed and there is need to recruit staff if academic performance is to be improved in these institutions.
No. Of tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)	40 (657 students at Hakitengya Community Polytechnic and Bundibugyo PTC.)	67.80	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	252,339		313,437		124.2%
224002 General Supply of Goods and Services	0		162,418		N/A
291001 Transfers to Government Institutions	239,568		84,250		35.2%
Wage Rec't:	252,339	Wage Rec't:	313,437	Wage Rec't:	124.2%
Non Wage Rec't:	326,541	Non Wage Rec't:	246,668	Non Wage Rec't:	75.5%
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	578,880	Total	560,105	Total	96.8%

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**

0	Advances for force account fuel were processed towards the end of the financial year due to net work challenges related to
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Functional office at district HQ. Operational funds were used as follows; facilitation for DRC meeting, supervision and monitoring of projects, submission of reports to URF, office stationary and small office equipments. IFMS. We experienced continious rain fall that stalled work progress. Constant machine brake downs.

Expenditure

211101 General Staff Salaries	38,724		41,087		106.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,733		17,770		106.2%
221002 Workshops and Seminars	7,800		9,411		120.7%
221003 Staff Training	0		1,000		N/A
221005 Hire of Venue (chairs, projector, etc)	300		11,775		3925.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		750		50.0%
224002 General Supply of Goods and Services	0		12,204		N/A
227001 Travel inland	30,556		16,512		54.0%
227004 Fuel, Lubricants and Oils	33,301		52,660		158.1%
228002 Maintenance - Vehicles	8,502		55,068		647.7%
228003 Maintenance – Machinery, Equipment & Furniture	0		1,940		N/A
Wage Rec't:	38,724	Wage Rec't:	41,087	Wage Rec't:	106.1%
Non Wage Rec't:	117,590	Non Wage Rec't:	171,090	Non Wage Rec't:	145.5%
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	220,176	Total	140.9%

*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 (N/A) .00 Works were only handled in the second quarter.

Non Standard Outputs: Open community access roads NA

Expenditure

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

Output: Urban roads upgraded to Bitumen standard (LLS)

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

Length in Km. of urban roads upgraded to bitumen standard () 0 (NA) 0 NA

Non Standard Outputs: NA

Expenditure

263104 Transfers to other govt. units 0 535,183 N/A

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 535,183 Non Wage Rec't: 0.0%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 0 Total 535,183 Total 0.0%

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 (N/A) 0

Non Standard Outputs: NA

Expenditure

263104 Transfers to other govt. units 0 215,097 N/A

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 215,097 Non Wage Rec't: 0.0%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 0 Total 215,097 Total 0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained () 0 (NA) 0 Heavy rainfall slowed work progress. Some works were at mobilisation stage due inactivity of ifms system since we could not transact for close to 3 weeks. Some works of mechanised routine maintenance stalled due to machine break downs.

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	139 (spot improvement of Bundubuturo 1.7km, Tokwe - Hakitara 3km. Works on going for routine maintenance of Mirambi roads 6km, Ntoto - Busendwa 3.5km, and Busaru - Nyakakindo 3km. Manual routine maintenance also paid in this quarter for the following roads; Bubandi - Bundingoma 12.5km, Kirumya - Kikyo road 3.2km, Tokwe - Kakitara 5km, Ntandi - Kahumbu 6km, Hakitengya - Buhanda 5km, Butama - Bunyangule road 2.9km, Nadule - Bundinjongya road 4.5km, Bundibuturo road 1.7km, Malomba - Ntoto 4.5km, Mirambi roads 8.4km and Alfa - Bundingoma 3km.)	100.00	
No. of bridges maintained	()	0 (NA)	0	
Non Standard Outputs:	Motorable road network.	NA		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	312,881	529,358	169.2%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 312,881	Non Wage Rec't: 529,358	Non Wage Rec't: 169.2%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 312,881	Total 529,358	Total 169.2%	

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

Non Standard Outputs:	.Nyakasoha in Bubandi sub county and Mirambi in Mirambi sub county.	gabion baskets already supplied by the vender for repair works on the following road crossings; Rutobo stream along Bubandi road, Mirambi drift along mirambi roads, manjuguja drift and tokwe drift along Hakitengya - Buhanda road. The estimated cost was U	0	Continious heavy rain fall retarded work progress.
<i>Expenditure</i>				
312104 Other Structures	92,272	11,962	13.0%	

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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**

			0	NA	
Non Standard Outputs:		NA			
<i>Expenditure</i>					
228001 Maintenance - Civil	0	1,280	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	1,280	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	1,280	Total	0.0%

Output: Vehicle Maintenance

Non Standard Outputs:	operational road maintenance unit.	The Pick up double cabin had minor repairs worked on. Routine service was also done.	0	Services of the vehicle are challenged by the terrain that is made up of hills and valleys.	
<i>Expenditure</i>					
227002 Travel abroad	0	10,101		N/A	
228002 Maintenance - Vehicles	37,016	22,614		61.1%	
228003 Maintenance – Machinery, Equipment & Furniture	0	27,084		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,000	Non Wage Rec't:	59,799	Non Wage Rec't:	149.5%
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	40,000	Total	59,799	Total	149.5%

Output: Plant Maintenance

Non Standard Outputs:	operational road maintenance unit.	The grader and Chain Loader were repaired and serviced.	0	The grader experiences leakages in seals most of the time which results in use of a lot of lubricants as top up to maintain the lubricant levels. The Chain loader is maintained as an old
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

equipment with high costs of repair.

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	69,371	10,000	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,061	10,000	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,061	10,000	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	Departmental pickup faulty and there wasn't enough money to repair it. Supervision and monitoring could not be done efficiently
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Expenditure

211101 General Staff Salaries	45,357	39,689	87.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,020	42.5%
221002 Workshops and Seminars	3,500	1,599	45.7%
221011 Printing, Stationery, Photocopying and Binding	1,190	2,000	168.1%
221014 Bank Charges and other Bank related costs	1,000	293	29.3%
223005 Electricity	720	150	20.8%
227001 Travel inland	16,935	7,337	43.3%
227004 Fuel, Lubricants and Oils	1,000	9,623	962.3%
228002 Maintenance - Vehicles	0	10,128	N/A

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	45,357	<i>Wage Rec't:</i>	39,689	<i>Wage Rec't:</i>	87.5%
<i>Non Wage Rec't:</i>	15,319	<i>Non Wage Rec't:</i>	12,328	<i>Non Wage Rec't:</i>	80.5%
<i>Domestic Dev't:</i>	15,109	<i>Domestic Dev't:</i>	19,822	<i>Domestic Dev't:</i>	131.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	75,785	Total	71,838	Total	94.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (Samples collected from sites for planned development and tested at district office)	34 (Samples collected from sites for planned development and tested at district office)	113.33	Easy accessibility as compared to original anticipation
No. of supervision visits during and after construction	40 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)	40 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)	100.00	
No. of water points tested for quality	60 (Samples collected from field districtwide and tested.)	132 (Not applicable.)	220.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (At district & sub county offices.)	3 (Not applicable.)	37.50	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)	4 (At district headquarters.)	100.00	
Non Standard Outputs:	Functional water collection points.	Functional water collection points.		

Expenditure

<i>221002 Workshops and Seminars</i>	3,600	4,000	111.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,100	0	0.0%
<i>Domestic Dev't:</i>	20,411	4,000	19.6%
<i>Donor Dev't:</i>		0	0.0%
Total	23,511	4,000	17.0%

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

No. of public sanitation sites rehabilitated	3 (Bubukwanga, Bukangama and Kikyo health centres.)	0 (Not applicable.)	.00	None
No. of water pump mechanics, scheme attendants and caretakers trained	4 (n villages.)	0 (Not applicable.)	.00	
% of rural water point sources functional (Shallow Wells)	0 (Not applicable.)	0 (Not applicable.)	0	
% of rural water point sources functional (Gravity Flow Scheme)	85 (In communities served by gravity flow schemes.)	85 (In communities served by gravity flow scheme)	100.00	

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	16 (At outlet points districtwide.)	16 (Busunga HC, Bundingoma, Buhura and Kanyamwirima army barracks gateside, Hakitara, Bubandi junction, Buhundu & Bundibugyo Hospital, Hakitara, Kabutabule, Bundibugyo hospital and Buhundu Primary school bore holes. All taps along Bubandi-Bundingoma section of Kakuka GFS (Sindila))	100.00	
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Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.
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Expenditure

227001 Travel inland	13,452	5,400	40.1%
228001 Maintenance - Civil	55,000	3,150	5.7%
228004 Maintenance – Other	8,000	900	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	0	0.0%
Domestic Dev't:	73,040	0	0.0%
Donor Dev't:	11,602	9,450	81.5%
Total	88,642	9,450	10.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	At aselected Rural Growth Centre.	Construction sites districtwide.	0	None
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Expenditure

227001 Travel inland	0	4,228	N/A
227004 Fuel, Lubricants and Oils	1,200	1,000	83.3%
282101 Donations	0	3,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	8,728	290.9%
Domestic Dev't:	9,638	0	0.0%
Donor Dev't:		0	0.0%
Total	12,638	8,728	69.1%

*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	Latrine is now fully in use
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Non Standard Outputs:	Hygienic peri- urban centres	Hygienic peri- urban centres
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Expenditure

231001 Non Residential buildings (Depreciation)	89,808	9,402	10.5%
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,808	Domestic Dev't:	9,402	Domestic Dev't:	31.5%
Donor Dev't:	60,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	89,808	Total	9,402	Total	10.5%

Output: Spring protection

No. of springs protected	20 (Villages not accessible by gravity flow option.)	10 (Butukuru, Baseki, Batooro Kanabitakuli, Hakighbou, Malugege, Bumate PtC, kihimba, Maitene and Nyambundu.)	50.00	Constructed 10 springs as per funds available under DWSCG
Non Standard Outputs:	Increased safe water coverage	Increased safe water coverage		

Expenditure

231007 Other Fixed Assets (Depreciation)	93,000		1,338		1.4%
312104 Other Structures	100,000		1,107		1.1%
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:	163,000	Domestic Dev't:	2,445	Domestic Dev't:	1.5%
Donor Dev't:	30,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	193,000	Total	2,445	Total	1.3%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Kakuka, Ngite - Picfare & Kyogho.)	3 (Hakitara - Bundinyama, Sindila-Bundingoma section & Bubukwanga GFS.)	100.00	Not Applicable
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Giant Bubukwanga)	1 (3.1 Kilometre extension on Bubukwanga GFS& kakuka - Busunga axis..)	100.00	
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.		

Expenditure

231007 Other Fixed Assets (Depreciation)	156,262	191,233	122.4%		
312202 Machinery and Equipment	0	84,423	N/A		
314101 Petroleum Products	0	1,440	N/A		
314201 Materials and supplies	0	44,403	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:	156,262	Domestic Dev't:	321,499	Domestic Dev't:	205.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	156,262	Total	321,499	Total	205.7%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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**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.	Staff salaries paid on time. Conducted four monitoring visits-Harugale, Bubandi, Kirumya, and Kasitu Sub-counties. Coordination with the Centre continued through holding two workshops-petroleum supply chain regulations in Mbarara and IDP profiling in Mbarara	0	The sector continues to operate on meagre resources. Forestry Services, Physical Planning and Land Management have received no funding this quarter. The only reliable funding is the ENR Grant which is Shs 1.7 Millions per quarter.
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Expenditure

211101 General Staff Salaries	55,475	47,499	85.6%
Wage Rec't:	55,475	47,499	85.6%
Non Wage Rec't:	6,618	0	0.0%
Domestic Dev't:	6,838	0	0.0%
Donor Dev't:	0	0	0.0%
Total	68,931	47,499	68.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(Develop at least two wetlands action plans)	1 (Conducted one training to tree farmers implementing the Nkisywa wetland action plan in Kasitu sub-county)	0	The ENR fund is inadequate
Non Standard Outputs:	Support Water User Groups to implement wetlands action plans	n/a		

Expenditure

221002 Workshops and Seminars	0	1,160	N/A
221007 Books, Periodicals & Newspapers	0	120	N/A
221012 Small Office Equipment	0	100	N/A
227001 Travel inland	0	991	N/A
227004 Fuel, Lubricants and Oils	0	454	N/A

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

<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>	2,825	<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	2,825	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 (piloting implementation of the Nkisy wetland action plan)	.00	Inadequate funding
Area (Ha) of Wetlands demarcated and restored	()	0 (Not yet done)	0	
Non Standard Outputs:	Support implementation of three wetlands action plans	N/A		

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	0.0%
Non Wage Rec't:	7,033	4,658	66.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,033	4,658	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 Services Department**

0 Inadequate funds especially non-wage.

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	Purchased office stationery
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Expenditure

211101 General Staff Salaries	194,157		198,693		102.3%
221002 Workshops and Seminars	13,317		2		0.0%
221008 Computer supplies and Information Technology (IT)	2,000		1,880		94.0%
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		701		42.6%
223005 Electricity	1,358		100		7.4%
227001 Travel inland	30,247		11,477		37.9%
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:	198,693	Wage Rec't:	102.3%
Non Wage Rec't:	50,208	Non Wage Rec't:	20,573	Non Wage Rec't:	41.0%
Domestic Dev't:	16,139	Domestic Dev't:	2,283	Domestic Dev't:	14.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	260,504	Total	221,549	Total	85.0%

Output: Probation and Welfare Support

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service	0 (integration of trafficked children in the community. Radio Talkshow on ChildTrafficking.)	.00	No funding for the this from the Center and yet it is a sensitive sector on childrens
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****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
prosdures and information
disemminated, service deliverly
quality standards diseminated,
joint suport supervision and
monitoring conducted, data
collected, processed and
utilised, child protection special
service workforce mentored,
para-social workers trained,
leadership, lobbying and
advocacy trainings
conducted, DOVC/SOVC
meetings conducted, staff
Support supervision and
technical backstopping
conducted CFPU police case
response, strngthened, communit
y barazas on violence against
women and
children,, abandoned,
neglected, unaccompanied
children resettled,)

issuee and referrals as
well.

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

conducted training of CPCs and
SOV members on child
trafficking.
3 referral cases handled
monitoring of CDOs on
reporting.

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: Community Development Services (HLG)

No. of Active Community Development Workers	(Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached,	25 (Located at sub county and District levels)	0	None
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

training/workshops conducted and attended)

Non Standard Outputs:

NA

Expenditure

221014 Bank Charges and other Bank related costs	0	115	N/A
227002 Travel abroad	0	300	N/A
227004 Fuel, Lubricants and Oils	400	67	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,801	482	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,801	482	10.0%

Output: Adult Learning

No. FAL Learners Trained	300 (FAL classes conducted, supervised and monitored, Data collected processed and utilised, Reports prepared and submitted, program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured, meetings and workshops attended, FAL supervisors and instructors trained/oriented.)	6 (6 FAL classes supervised)	2.00	Inadequate funding to carry out all the FAL Activities in the sector.
Non Standard Outputs:	FAL learners assessed and tested, FAL instructors quarterly review meetings conducted, FAL instructors facilitated, instructional materials procured and supplied to classes	No Fal learners tested		

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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,748	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	160.0%
<i>Domestic Dev't:</i>	14,400	<i>Domestic Dev't:</i>	750	<i>Domestic Dev't:</i>	5.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,148	Total	22,750	Total	80.8%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council offices properly run.)	1 (not done)	100.00	The reason for over performance is because of the Youth Livelihood Programme which is funding Youth Projects worth 211,000,000=
Non Standard Outputs:	4 Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended	not done 48 groups approved for funding under Youth Livelihood Programme.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	350	200	57.1%
227001 Travel inland	3,280	1,360	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,176	1,560	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,176	1,560	30.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (PWDS executive committee meetings conducted, PWDS group project proposal guided, PWDS mobilised to participate and benefit from government programmes, external meetings, trainings and workshops attended, quarterly grants allocation meetings conducted, PWDS community projects supervised and monitored)	1 (1 PWDS meeting held not done)	25.00	PWDS group proposals are many and yet the funds to support them are inadequate.
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Non Standard Outputs: 1 meeting held

3 PWDS groups supported.

Expenditure

227001 Travel inland	6,080	3,216	52.9%
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Vote: 505 Bundibugyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,602	Non Wage Rec't:	3,216	Non Wage Rec't:	9.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,602	Total	3,216	Total	9.0%

Output: Representation on Women's Councils

No. of women councils supported	4 ()	1 (1 meeting held	25.00	Inadequate funds and the women grant is no more .
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celebrated international womens day)

not done

Non Standard Outputs:

Expenditure

211103 Allowances	2,840		1,213		42.7%
221011 Printing, Stationery, Photocopying and Binding	300		534		177.8%
227001 Travel inland	600		74		12.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,176	Non Wage Rec't:	1,821	Non Wage Rec't:	35.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,176	Total	1,821	Total	35.2%

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	4 groups supported for - Bundibugyo town council, Mirambi, Sindila and Nyahuka Town council	0	Delays in EFT has left some of the groups not receiving their funds
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Expenditure

263104 Transfers to other govt. units	0	67,484	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:	41,876	Domestic Dev't:	67,484	Domestic Dev't:	161.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,876	Total	67,484	Total	161.1%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	Preparation of the 2015/2016 Annual integrated work plan	0	No major challenge in the department
	Number of DLSP, LRDP and OBT reports submitted	Number of LRDP and OBT reports submitted		
	Number of monitoring visits conducted in all the sub counties	Number of monitoring visits conducted in all the sub counties		
	Number of review meetings conducted	Number of review meetings conducted		
	Number of months for internet paid for	Number of months for internet paid for		
	Number of coordination meetings attended	N		
	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	22,070	47.6%
211103 Allowances	800	440,497	55062.1%
221001 Advertising and Public Relations	18,423	18,290	99.3%
221002 Workshops and Seminars	7,509	11,568	154.0%
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	9,287	743.0%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	2,411	241.1%		
221014 Bank Charges and other Bank related costs	1,200	169	14.1%		
222001 Telecommunications	6,240	140	2.2%		
223005 Electricity	1,200	500	41.7%		
224002 General Supply of Goods and Services	0	5,190	N/A		
227001 Travel inland	384,158	136,906	35.6%		
227004 Fuel, Lubricants and Oils	54,234	30,883	56.9%		
291001 Transfers to Government Institutions	0	52,105	N/A		
291002 Transfers to NGOs	0	20,000	N/A		
Wage Rec't:	46,412	Wage Rec't:	22,070	Wage Rec't:	47.6%
Non Wage Rec't:	646,002	Non Wage Rec't:	629,750	Non Wage Rec't:	97.5%
Domestic Dev't:	60,042	Domestic Dev't:	116,651	Domestic Dev't:	194.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	752,456	Total	768,471	Total	102.1%

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

Non Standard Outputs:	0	Water has not been distributed to the tank due to some technical problems in the water department
Improved sanitation at the district headquarters by construction of the 2 stance, drainable latrine		

Expenditure

231001 Non Residential buildings (Depreciation)	14,700	64,728	440.3%
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: 64,728	Domestic Dev't: 1377.2%
Donor Dev't:	10,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,700	Total 64,728	Total 440.3%

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**

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	0	Inadequate funds have made the department not cover all government institutions
	Number of audit reports produced	submission of quarterly reports to ministry of local Government & auditor General's office		
	Number of staff paid salaries on time at the department headquarters			

Expenditure

211101 General Staff Salaries	34,168	28,746	84.1%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	4,989	4,485	89.9%
227004 Fuel, Lubricants and Oils	2,500	324	13.0%
Wage Rec't:	34,168	Wage Rec't: 28,746	Wage Rec't: 84.1%
Non Wage Rec't:	11,189	Non Wage Rec't: 3,949	Non Wage Rec't: 35.3%
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 33,755	Total 74.4%

Output: Internal Audit

No. of Internal Department Audits	4 (District and subcounty headquarters, primary schools and health units)	4 (auditing of District head quarters, schools, health units, subcounties and Government programmes)	100.00	Under staffing in the department has grossly affected departmental work
Date of submitting Quaterly Internal Audit Reports	()	15/07/2015 (District Executive for submission to council for discussion)	0	
Non Standard Outputs:	4 quartely statutory internal audit reports produced and submitted to all relevant authorites. 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 procurememt of stationery and other office i		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
227002 Travel abroad	0	500	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,868	Non Wage Rec't: 1,000	Non Wage Rec't: 11.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,868	Total 1,000	Total 11.3%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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>	12,430,042	<i>Wage Rec't:</i>	104.3%
<i>Non Wage Rec't:</i>	5,458,969	<i>Non Wage Rec't:</i>	5,331,774	<i>Non Wage Rec't:</i>	97.7%
<i>Domestic Dev't:</i>	2,413,654	<i>Domestic Dev't:</i>	1,269,484	<i>Domestic Dev't:</i>	52.6%
<i>Donor Dev't:</i>	471,071	<i>Donor Dev't:</i>	256,510	<i>Donor Dev't:</i>	54.5%
Total	20,264,234	Total	19,287,809	Total	95.2%

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	73,323
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	64,782
LG Function: Pre-Primary and Primary Education				76,719	64,782
<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	21,124
LCII: BUHUNDU				5,002	4,530
Item: 263104 Transfers to other govt. units					
Buhundu		Conditional Grant to Primary Education	N/A	5,002	4,530
LCII: BUKANGAMA				16,036	7,540
Item: 263104 Transfers to other govt. units					
Bulemba I		Conditional Grant to Primary Education	N/A	4,592	1,713
Bulemba II		Conditional Grant to Primary Education	N/A	4,544	1,500

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	73,323
Bukangama		Conditional Grant to Primary Education	N/A	6,900	4,326
LCII: BUNGUHA				3,682	3,230
Item: 263104 Transfers to other govt. units					
Bunguha		Conditional Grant to Primary Education	N/A	3,682	3,230
LCII: BUSAMBA				3,500	2,856
Item: 263104 Transfers to other govt. units					
Busamba		Conditional Grant to Primary Education	N/A	3,500	2,856
LCII: IRAMBURA				2,750	2,967
Item: 263104 Transfers to other govt. units					
Irambura		Conditional Grant to Primary Education	N/A	2,750	2,967
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 HCIII		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 4

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	73,323
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 4****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	159,656
Sector: Works and Transport				5,279	5,905
LG Function: District, Urban and Community Access Roads				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
Sector: Education				214,206	153,751
LG Function: Pre-Primary and Primary Education				92,826	43,237
<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: Classroom construction and rehabilitation				0	8,067
LCII: BUMATE				0	8,067
Item: 231001 Non Residential buildings (Depreciation)					
Bulemba 1 P/S		Conditional Grant to SFG	Completed	0	8,067
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	33,494
LCII: BUMATE				3,280	2,694
Item: 263104 Transfers to other govt. units					
Karangitsyo		Conditional Grant to Primary Education	N/A	3,280	2,694
LCII: BUPOMBOLI				19,415	15,602
Item: 263104 Transfers to other govt. units					
Bupomboli		Conditional Grant to Primary Education	N/A	3,686	3,084
Ighomerwa		Conditional Grant to Primary Education	N/A	2,317	1,689
Izahura		Conditional Grant to Primary Education	N/A	5,000	3,965

Vote: 505 Bundibugyo District 2014/15 Quarter 4

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	159,656
Kihoko		Conditional Grant to Primary Education	N/A	2,960	3,136
Bundenge		Conditional Grant to Primary Education	N/A	5,452	3,728
LCII: KALEYALEYA Item: 263104 Transfers to other govt. units				7,557	6,185
Kitsolima		Conditional Grant to Primary Education	N/A	4,500	3,296
Kaleyaleya		Conditional Grant to Primary Education	N/A	3,057	2,889
LCII: KASULENGE Item: 263104 Transfers to other govt. units				9,467	9,013
Masule		Conditional Grant to Primary Education	N/A	3,362	3,449
Kasulenge		Conditional Grant to Primary Education	N/A	4,056	2,997
Kanyangoma		Conditional Grant to Primary Education	N/A	2,049	2,568
LG Function: Secondary Education				121,380	110,514
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,380	110,514
LCII: BUPOMBOLI Item: 263319 Conditional transfers for Secondary Schools				121,380	110,514
Semuliki H/S		Conditional Grant to Secondary Salaries	N/A	121,380	110,514
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 Item: 263104 Transfers to other govt. units				2,456	0
Bupomboli HCII		District Unconditional Grant - Non Wage	N/A	2,456	0
LCII: KASULENGE Item: 263104 Transfers to other govt. units				4,456	0
Kasulenge HCII		District Unconditional Grant - Non Wage	N/A	4,456	0
Sector: Water and Environment				72,500	0

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	159,656
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				72,500	0
LCII: BUPOMBOLI				13,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
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
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,000</i>	<i>0</i>
<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 4****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	99,048
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	75,674
LG Function: Pre-Primary and Primary Education				48,750	44,259
<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 4****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	99,048
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	40,023
LCII: BURONDO				4,170	2,716
Item: 263104 Transfers to other govt. units					
Burondo		Conditional Grant to Primary Education	N/A	4,170	2,716
LCII: KARAMBI				2,230	2,850
Item: 263104 Transfers to other govt. units					
Karambi		Conditional Grant to Primary Education	N/A	2,230	2,850
LCII: KASITU				2,893	2,663
Item: 263104 Transfers to other govt. units					
Kahembe		Conditional Grant to Primary Education	N/A	2,893	2,663
LCII: MABERE				8,574	8,293
Item: 263104 Transfers to other govt. units					
Mutshahura		Conditional Grant to Primary Education	N/A	4,331	3,331
Kahumbu		Conditional Grant to Primary Education	N/A	2,165	2,308
Mabere		Conditional Grant to Primary Education	N/A	2,078	2,654
LCII: MALOMBA				12,261	10,060
Item: 263104 Transfers to other govt. units					
Kambisi		Conditional Grant to Primary Education	N/A	3,817	3,009
Kabango		Conditional Grant to Primary Education	N/A	3,302	3,148

Vote: 505 Bundibugyo District 2014/15 Quarter 4

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	99,048
Bumbwende		Conditional Grant to Primary Education	N/A	5,142	3,903
LCII: NDALIBANA				2,367	2,776
Item: 263104 Transfers to other govt. units					
Munguni		Conditional Grant to Primary Education	N/A	2,367	2,776
LCII: NTANDI				8,314	7,330
Item: 263104 Transfers to other govt. units					
Ntandi		Conditional Grant to Primary Education	N/A	4,997	4,118
Bundimasolya		Conditional Grant to Primary Education	N/A	3,317	3,212
LCII: NYAKIGHOMA				3,417	3,337
Item: 263104 Transfers to other govt. units					
Kyondo		Conditional Grant to Primary Education	N/A	3,417	3,337
LG Function: Secondary Education				35,415	31,415
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,415	31,415
LCII: Not Specified				35,415	31,415
Item: 263319 Conditional transfers for Secondary Schools					
Kabango SS		Conditional Grant to Secondary Education	N/A	35,415	31,415
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 4****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	99,048
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		Other Transfers from Central Government	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
Sector: Public Sector Management				0	2,444
LG Function: Local Government Planning Services				0	2,444
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	2,444
LCII: NTANDI				0	2,444
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 505 Bundibugyo District 2014/15 Quarter 4

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	99,048
Construction of slaughtering slab at Bunamasoli		Conditional Grant to LRDP	Completed	0	2,444

Vote: 505 Bundibugyo District 2014/15 Quarter 4

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	160,318
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	49,071
LG Function: Pre-Primary and Primary Education				67,768	49,071
<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 4

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	160,318
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	33,482
LCII: BUNDIMBUGHA				8,139	6,645
Item: 263104 Transfers to other govt. units					
Bundimbuga		Conditional Grant to Primary Education	N/A	5,902	3,784
Kibaghara		Conditional Grant to Primary Education	N/A	2,237	2,861
LCII: BUTAMA				8,809	7,658
Item: 263104 Transfers to other govt. units					
Bulimba		Conditional Grant to Primary Education	N/A	4,396	4,222
Irango		Conditional Grant to Primary Education	N/A	4,413	3,435
LCII: KASANZI				14,720	15,003
Item: 263104 Transfers to other govt. units					
Kisonko		Conditional Grant to Primary Education	N/A	2,631	3,468
Kasanzi		Conditional Grant to Primary Salaries	N/A	4,383	3,855
Kasanzi		Conditional Grant to Primary Education	N/A	3,823	4,223
Galiraya		Conditional Grant to Primary Education	N/A	3,883	3,457
LCII: MITUNDA				5,993	4,176
Item: 263104 Transfers to other govt. units					
Mitunda		Conditional Grant to Primary Education	N/A	5,993	4,176
Sector: Health				253,873	78,153
LG Function: Primary Healthcare				253,873	78,153
Capital Purchases					

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	160,318
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
Sector: Public Sector Management				0	11,698
LG Function: Local Government Planning Services				0	11,698
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	11,698
LCII: Not Specified				0	11,698
Item: 231001 Non Residential buildings (Depreciation)					
Construction of market shelter at Butama market	Butama parish	Conditional Grant to LRDP	Completed	0	11,698

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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	179,654
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	80,947
LG Function: Pre-Primary and Primary Education				27,314	23,677
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,314	23,677
LCII: BURAMBAGIRA				8,457	7,442
Item: 263104 Transfers to other govt. units					
Mwiribondo		Conditional Grant to Primary Education	N/A	3,032	2,869
Burambagira		Conditional Grant to Primary Education	N/A	5,425	4,574
LCII: BUTOLYA				3,289	2,812
Item: 263104 Transfers to other govt. units					
Butholya		Conditional Grant to Primary Education	N/A	3,289	2,812
LCII: KIKYO				9,256	7,033
Item: 263104 Transfers to other govt. units					
Kikyo		Conditional Grant to Primary Education	N/A	5,070	3,946
Bughonga		Conditional Grant to Primary Education	N/A	4,186	3,088
LCII: NGAMBA				6,312	6,389
Item: 263104 Transfers to other govt. units					
Ngamba		Conditional Grant to Primary Education	N/A	3,233	3,109
Busendwa		Conditional Grant to Primary Education	N/A	3,079	3,280

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGAMBA		<i>LCIV: BUGHENDERA</i>		324,429	179,654
<i>LG Function: Secondary Education</i>				<i>67,270</i>	<i>57,270</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,270	57,270
LCII: BURAMBAGIRA				67,270	57,270
Item: 263319 Conditional transfers for Secondary Schools					
Burambagira SS		Conditional Grant to Secondary Salaries	N/A	67,270	57,270
Sector: Health				194,456	71,601
<i>LG Function: Primary Healthcare</i>				<i>194,456</i>	<i>71,601</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: Staff houses construction and rehabilitation				0	1,262
LCII: KIKYO				0	1,262
Item: 231002 Residential buildings (Depreciation)					
Construction of Dr's house at Kikyo HCIV		Conditional Grant to PHC - development	Works Underway	0	1,262
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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	179,654
<i>Sector: Water and Environment</i>				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: KIKYO				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrines in Kikyo HC IV		Donor Funding	N/A	30,000	0
<i>Sector: Social Development</i>				2,500	0
<i>LG Function: Community Mobilisation and Empowerment</i>				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

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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	216,720
Sector: Agriculture				102,429	18,840
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
Ngamba	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Sindila	All parishes	Conditional Grant for NAADS	N/A	14,631	0
Ntotoro	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Harugale	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Kasitu	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Ndugutu	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	11,940
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	11,940
LCII: Not Specified				0	11,940
Item: 231004 Transport equipment					
Supply of one motor cycle to Manongobere group	Ndugutu sub county - Bundimbugha	Conditional Grant to LRDP	Completed	0	3,960
Supply of 2 motor cycles to Mabere womens group	Kasitu sub county- Mabere parish	Other Transfers from Central Government	Completed	0	7,980

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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	216,720
Sector: Works and Transport				5,625	25,335
LG Function: District, Urban and Community Access Roads				5,625	25,335
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,625	2,564
LCII: Not Specified				5,625	2,564
Item: 263104 Transfers to other govt. units					
Ntoto		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
Output: District Roads Maintenance (URF)				0	22,771
LCII: Not Specified				0	22,771
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of	Kassiru sub county	Other Transfers from Central Government	N/A	0	450
Malomba- Ntoto road					
Routine maintenance of	Kasitu sub county	Other Transfers from Central Government	N/A	0	600
Ntandi- Kahumbu road					
General maintenance of roads at sub county level		Other Transfers from Central Government	N/A	0	21,721
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 sub county- Bubandi sub county	Conditional transfer for Rural Water	Works Underway	0	75,177
Sindila GFS					
Sector: Public Sector Management				0	97,368
LG Function: Local Government Planning Services				0	97,368
<i>Capital Purchases</i>					
Output: Other Capital				0	97,368
LCII: Not Specified				0	97,368
Item: 231001 Non Residential buildings (Depreciation)					

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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	216,720
Construction of market shelters in Ndugutu, Mirambi and Ntotoro	Mirambi, Ntotoroo and Ndugutu sub counties	Conditional Grant to LRDP	Not Started	0	97,368

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	112,066
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	7,018
LG Function: District, Urban and Community Access Roads				0	7,018
<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	1,599
LCII: NTOTORO				0	1,599
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine maintenace of Kirumya- installation of culverts	Kirumya- Kikyo	Roads Rehabilitation Grant	N/A	0	1,599
Sector: Education				9,344	9,475
LG Function: Pre-Primary and Primary Education				9,344	9,475
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,344	9,475
LCII: BUGANDO				2,503	3,195
Item: 263104 Transfers to other govt. units					
Kabuga		Conditional Grant to Primary Education	N/A	2,503	3,195
LCII: KANYANSIRI				3,112	3,469
Item: 263104 Transfers to other govt. units					
Mantoroba		Conditional Grant to Primary Education	N/A	3,112	3,469
LCII: NTOTORO				3,729	2,811
Item: 263104 Transfers to other govt. units					
Ntotoro		Conditional Grant to Primary Education	N/A	3,729	2,811
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	112,066
<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
Sector: Public Sector Management				0	22,127
LG Function: Local Government Planning Services				0	22,127
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	22,127
LCII: Not Specified				0	22,127
Item: 231001 Non Residential buildings (Depreciation)					
Construction of market shelter at Kirunya trading centre	Ntotoro parish	Conditional Grant to LRDP	Completed	0	22,127

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	107,530
<i>Sector: Agriculture</i>				0	11,970
<i>LG Function: District Commercial Services</i>				0	11,970
<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>				4,762	11,453
<i>LG Function: District, Urban and Community Access Roads</i>				4,762	11,453
<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					
Sindila sub county		Other Transfers from Central Government	N/A	0	11,453
Sindilla sub county	6 Kilometres of CAR roads in Ntotoro sub county	Roads Rehabilitation Grant	N/A	4,762	0
<i>Sector: Education</i>				125,980	76,906
<i>LG Function: Pre-Primary and Primary Education</i>				89,029	31,814
<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	23,342
LCII: BUNYANGULE				5,967	4,713
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	107,530
Bunyangule		Conditional Grant to Primary Education	N/A	5,967	4,713
LCII: BUTAMA				6,256	6,079
Item: 263104 Transfers to other govt. units					
Kasaka		Conditional Grant to Primary Education	N/A	2,431	2,556
Busanza		Conditional Grant to Primary Education	N/A	3,825	3,523
LCII: KAKUKA				8,029	6,907
Item: 263104 Transfers to other govt. units					
Kagugu		Conditional Grant to Primary Education	N/A	2,586	2,900
Mutiti		Conditional Grant to Primary Education	N/A	5,443	4,006
LCII: NKURANGA				4,114	3,232
Item: 263104 Transfers to other govt. units					
Bundikahondo		Conditional Grant to Primary Education	N/A	4,114	3,232
LCII: NYANKONDA				4,517	2,411
Item: 263104 Transfers to other govt. units					
Nyankonda		Conditional Grant to Primary Education	N/A	4,517	2,411
LG Function: Secondary Education				36,951	45,092
<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
Output: Laboratories and science room construction				0	3,554
LCII: KAKUKA				0	3,554
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Kakuka Sec. School		Construction of Secondary Schools	Not Started	0	3,554
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,951	32,951
LCII: KAKUKA				36,951	32,951
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	107,530
Kakuka Hill SS		Conditional Grant to Secondary Salaries	N/A	36,951	32,951
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: 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	7,200
LG Function: Community Mobilisation and Empowerment				2,800	7,200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,800	7,200
LCII: BURONDO				0	5,400
Item: 263104 Transfers to other govt. units					
Sindila		LGMSD (Former LGDP)	N/A	0	5,400
LCII: BUTAMA				0	1,800
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	1,800
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	126,241
Sector: Agriculture				14,633	15,520
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					
Bubandi	All parishes	Conditional Grant for NAADS	N/A	14,633	0
LG Function: District Commercial Services				0	15,520
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	15,520
LCII: BUSUNGA				0	7,600
Item: 312203 Furniture & Fixtures					
Procurement of plastic chairs and Tents		Other Transfers from Central Government	Completed	0	7,600
LCII: Not Specified				0	7,920
Item: 231004 Transport equipment					
Supply of two motor cycles to Vanja Loading and off loading group	Busunga- Parish	Conditional Grant to LRDP	Completed	0	7,920
Sector: Works and Transport				39,461	10,508
LG Function: District, Urban and Community Access Roads				39,461	10,508
<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
Output: District Roads Maintenance (URF)				0	1,610

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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	126,241
LCII: Not Specified				0	1,610
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Nadule- Bundingongya- 2.9 kms	Njule parish in Bubandi	Other Transfers from Central Government	N/A	0	360
Routine maintenance of Bundingoma- Bubandi road	Bundingoma parish in Bubandi subcounty	Other Transfers from Central Government	N/A	0	1,250
Sector: Education				90,503	93,734
LG Function: Pre-Primary and Primary Education				50,773	60,005
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,319
LCII: Not Specified				0	3,319
Item: 231001 Non Residential buildings (Depreciation)					
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	25,331
LCII: BUNDINGOMA				3,099	25,331
Item: 231001 Non Residential buildings (Depreciation)					
2 latrines of 3 stances each were constructed at Busu primary school.	2 latrines of 3 stances each were constructed at Busu primary school.	Conditional Grant to SFG	Completed	0	16,871
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	31,354
LCII: BUNDINGOMA				10,224	7,183
Item: 263104 Transfers to other govt. units					
Bundingoma		Conditional Grant to Primary Education	N/A	5,785	3,949

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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	126,241
Busu		Conditional Grant to Primary Education	N/A	4,439	3,234
LCII: BUSUNGA				10,197	9,959
Item: 263104 Transfers to other govt. units					
Bubandi primary school		Conditional Grant to Primary Education	N/A	5,850	5,215
Busunga Primary school		Conditional Grant to Primary Salaries	N/A	4,347	4,744
LCII: LAMIA				4,782	3,523
Item: 263104 Transfers to other govt. units					
Lamya		Conditional Grant to Primary Salaries	N/A	4,782	3,523
LCII: NJULE				5,250	4,173
Item: 263104 Transfers to other govt. units					
Njule primary school		Conditional Grant to Primary Education	N/A	5,250	4,173
LCII: NYAMBARO				8,581	6,517
Item: 263104 Transfers to other govt. units					
Tombwe		Conditional Grant to Primary Education	N/A	4,199	3,290
Nyambaro		Conditional Grant to Primary Education	N/A	4,382	3,227
LG Function: Secondary Education				39,730	33,729
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,730	33,729
LCII: NJULE				39,730	33,729
Item: 263319 Conditional transfers for Secondary Schools					
Bubandi SS		Conditional Grant to Secondary Salaries	N/A	39,730	33,729
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)					

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	126,241
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
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

Vote: 505 Bundibugyo District 2014/15 Quarter 4

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	126,241
<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		Other Transfers from Central Government	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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	401,455
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	42,988
LG Function: District, Urban and Community Access Roads				0	42,988
<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
Output: District Roads Maintenance (URF)				0	32,398
LCII: BUBUKWANGA				0	31,898
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of Bubukwanga-Bundimulngay-Bundibuturoo rods	The road cver 2 sub countes of Bubukwanga and Kirumya	Other Transfers from Central Government	N/A	0	29,498
Maintenance of Bubukwanga-Bundimulngay-Bundibuturoo rods-Supply of muram	The road cver 2 sub countes of Bubukwanga and Kirumya	Roads Rehabilitation Grant	N/A	0	2,400
LCII: BUSARU				0	500
Item: 263312 Conditional transfers for Road Maintenance					
Maintenace of Buhanda - Halitara	Bubukwanga sub county	Other Transfers from Central Government	N/A	0	500
Sector: Education				70,439	38,024
LG Function: Pre-Primary and Primary Education				36,293	26,642

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	401,455
<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	26,642
LCII: BUBUKWANGA				10,089	7,555
Item: 263104 Transfers to other govt. units					
Hamutiti Primary School		Conditional Grant to Primary Education	N/A	5,151	3,607
Bundimagwara		Conditional Grant to Primary Education	N/A	4,938	3,947
LCII: BUNDINYAMA				8,244	7,037
Item: 263104 Transfers to other govt. units					
Bundinyama		Conditional Grant to Primary Education	N/A	3,271	3,259
Buhanda		Conditional Grant to Primary Education	N/A	4,973	3,779
LCII: BUNYARUTA				3,912	2,890
Item: 263104 Transfers to other govt. units					
Bunyaruta		Conditional Grant to Primary Education	N/A	3,912	2,890
LCII: HUMYA				3,978	2,714
Item: 263104 Transfers to other govt. units					
Bundiwerume		Conditional Grant to Primary Education	N/A	3,978	2,714
LCII: MATAISA				8,306	6,446
Item: 263104 Transfers to other govt. units					
Mataisa		Conditional Grant to Primary Education	N/A	3,689	2,795
Hakitengya		Conditional Grant to Primary Education	N/A	4,617	3,651
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					

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	401,455
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	236,327
LG Function: Rural Water Supply and Sanitation				62,000	236,327
<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	236,327
LCII: BUBUKWANGA				0	236,327
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	Completed	0	84,423
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

Vote: 505 Bundibugyo District 2014/15 Quarter 4

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	401,455
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,000</i>	<i>2,800</i>
<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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	454,368
<i>Sector: Agriculture</i>				<i>0</i>	<i>9,250</i>
<i>LG Function: District Production Services</i>				<i>0</i>	<i>9,250</i>
<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>				<i>0</i>	<i>263,501</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>263,501</i>
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				0	102,001
LCII: Not Specified				0	102,001
Item: 263104 Transfers to other govt. units					
Bundibugyo Town council	Routine maintenace of urban roads	Other Transfers from Central Government	N/A	0	102,001
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>				<i>241,234</i>	<i>106,518</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,413</i>	<i>33,697</i>
<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	31,388
LCII: BIMARA				4,611	2,866

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		1,486,370	454,368
Item: 263104 Transfers to other govt. units					
Bundibugyo public school		Conditional Grant to Primary Education	N/A	4,611	2,866
LCII: BUMADU				10,141	6,818
Item: 263104 Transfers to other govt. units					
Bumadu		Conditional Grant to Primary Education	N/A	6,750	4,291
Hamutoma primary School		Conditional Grant to Primary Education	N/A	3,391	2,527
LCII: BUMATTE				12,008	9,121
Item: 263104 Transfers to other govt. units					
Bundibugyo Demo school		Conditional Grant to Primary Education	N/A	6,923	5,552
Bumate primary school		Conditional Grant to Primary Education	N/A	5,085	3,569
LCII: BUNDIBUGYO CENTRAL				12,358	9,050
Item: 263104 Transfers to other govt. units					
Bundibugyo parents school		Conditional Grant to Primary Education	N/A	6,608	4,752
Bundibugyo primary school		Conditional Grant to Primary Education	N/A	5,750	4,298
LCII: HAMUTITI				5,407	3,533
Item: 263104 Transfers to other govt. units					
Bundibugyo Moslem P.S		Conditional Grant to Primary Education	N/A	5,407	3,533
LG Function: Secondary Education				90,821	72,821
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,821	72,821
LCII: Not Specified				90,821	72,821
Item: 263319 Conditional transfers for Secondary Schools					
Bumadu SS		Conditional Grant to Secondary Education	N/A	59,543	45,543
Good Hope SS		Conditional Grant to Secondary Education	N/A	31,278	27,278
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					

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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	454,368
3 Motor cycles		Donor Funding	N/A	45,000	0
Sector: Health				1,192,628	56,337
LG Function: Primary Healthcare				1,192,628	56,337
<i>Capital Purchases</i>					
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	35,657
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	35,657
Item: 263101 LG Conditional grants					
Bundibugyo Hospital		Conditional Grant to PHC- Non wage	N/A	1,142,628	35,657
Output: Standard Pit Latrine Construction (LLS.)				50,000	0
LCII: BUNDIBUGYO CENTRAL				50,000	0
Item: 263325 Contingency transfers					
Construction of two pit 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

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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	454,368
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: BUNDIBUGYO CENTRAL				0	2,000
Item: 263104 Transfers to other govt. units					
Bundibugyo Town Council		LGMSD (Former LGDP)	N/A	0	2,000
LCII: Not Specified				3,000	0
Item: 263204 Transfers to other govt. units					
BUNDIBUGYO TOWN COUNCIL		CDD	N/A	3,000	0
Sector: Public Sector Management				19,700	16,761
LG Function: Local Government Planning Services				19,700	16,761
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,700	16,761
LCII: BUNDIBUGYO CENTRAL				14,700	16,761
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of office block for plannig		LGMSD (Former LGDP)	Completed	14,700	5,331
Construction of Toilet at District Headquarters		LGMSD (Former LGDP)	Completed	0	11,430
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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	69,887
Sector: Agriculture				14,633	19,556
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
LG Function: District Commercial Services				0	7,920
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	7,920
LCII: BUSARU				0	7,920
Item: 231004 Transport equipment					
Supply of 2 motor cycles to Bajongo Youth Group		Conditional Grant to LRDP	Completed	0	7,920
Sector: Works and Transport				4,973	12,447
LG Function: District, Urban and Community Access Roads				4,973	12,447
<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
Output: District Roads Maintenance (URF)				0	500
LCII: BUNDIMWENDI				0	500

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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	69,887
Item: 263312 Conditional transfers for Road Maintenance					
Maintenace of Tokwe Hakitara road	It serves 2 sub counties- Busaru and Kisubba	Other Transfers from Central Government	N/A	0	500
Sector: Education				24,777	26,178
LG Function: Pre-Primary and Primary Education				24,777	26,178
<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
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	18,658
LCII: BUGOMBWA				5,160	3,265
Item: 263104 Transfers to other govt. units					
Bugombwa primary school		Conditional Grant to Primary Education	N/A	5,160	3,265
LCII: BUNDIMWENDI				3,738	2,788
Item: 263104 Transfers to other govt. units					
Bundimwendi Primary school		Conditional Grant to Primary Education	N/A	3,738	2,788
LCII: BUSARU				7,174	7,065
Item: 263104 Transfers to other govt. units					
Namugongo Primary school		Conditional Grant to Primary Education	N/A	3,378	3,117
Busaru Primary school		Conditional Grant to Primary Education	N/A	3,796	3,948
LCII: KINYANTE				6,264	5,541
Item: 263104 Transfers to other govt. units					
Kinyante Primary School		Conditional Grant to Primary Education	N/A	2,564	2,580
Busengerwa primary		Conditional Grant to Primary Education	N/A	3,700	2,961
Sector: Health				15,580	0

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	69,887
<i>LG Function: Primary Healthcare</i>				<i>15,580</i>	<i>0</i>
<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
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
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>1,107</i>
<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 1V village	Conditional transfer for Rural Water	Not Started	0	1,107
Sector: Social Development				3,000	10,600
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,000</i>	<i>10,600</i>
<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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	15,904
Sector: Works and Transport				2,335	2,320
LG Function: District, Urban and Community Access Roads				2,335	2,320
<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
Output: District Roads Maintenance (URF)				0	170
LCII: BUNDIBUTURO				0	170
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of Bundibutiro road		Other Transfers from Central Government	N/A	0	170
Sector: Education				14,282	13,585
LG Function: Pre-Primary and Primary Education				14,282	13,585
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,282	13,585
LCII: BUNDIBUTURO				3,039	2,927
Item: 263104 Transfers to other govt. units					
Bundibuturo		Conditional Grant to Primary Education	N/A	3,039	2,927
LCII: BUNDIKEKI				4,500	4,209
Item: 263104 Transfers to other govt. units					
Bundiyeke		Conditional Grant to Primary Education	N/A	4,500	4,209
LCII: BUNDIMULANGYA				3,330	3,737
Item: 263104 Transfers to other govt. units					
Kirumya Moslem		Conditional Grant to Primary Education	N/A	3,330	3,737
LCII: KATUMBA				3,413	2,712
Item: 263104 Transfers to other govt. units					
Butukuru		Conditional Grant to Primary Education	N/A	3,413	2,712
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

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	15,904
Output: Hand Washing facility installation(LLS.)				10,000	0
LCII: BUNDIMULANGYA				10,000	0
Item: 263325 Contingency transfers					
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 4

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	60,456
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	19,798
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,812</i>	<i>19,798</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	19,798
LCII: BUSORU				3,707	3,342
Item: 263104 Transfers to other govt. units					
Busoru Primary School		Conditional Grant to Primary Education	N/A	3,707	3,342

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	60,456
LCII: HAKITARA				5,463	4,604
Item: 263104 Transfers to other govt. units					
Hakitara Primary School		Conditional Grant to Primary Education	N/A	5,463	4,604
LCII: KISUBA				12,883	11,852
Item: 263104 Transfers to other govt. units					
Kisuba Primary School		Conditional Grant to Primary Education	N/A	4,542	4,132
Bundikuyali Primary School		Conditional Grant to Primary Education	N/A	4,836	4,292
Butogo Primary school		Conditional Grant to Primary Education	N/A	3,505	3,428
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	17,957
LG Function: Rural Water Supply and Sanitation				0	17,957
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	9,402
LCII: BUSORU				0	5,284
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Butoogo Rural Growth centre		Conditional transfer for Rural Water	Not Started	0	5,284
LCII: KAGHEMA				0	4,118
Item: 231001 Non Residential buildings (Depreciation)					
Construction Toilet at Butoogho Rural Growth centre	Butoogo trading centre	Conditional transfer for Rural Water	Completed	0	4,118
Output: Construction of piped water supply system				0	8,555
LCII: HAKITARA				0	8,555

Vote: 505 Bundibugyo District 2014/15 Quarter 4

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	60,456
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
<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 4****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	162,231
Sector: Works and Transport				60,042	16,240
LG Function: District, Urban and Community Access Roads				60,042	16,240
<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	1,340
LCII: Not Specified				0	1,340
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Mirambi road	Mirambi	Other Transfers from Central Government	N/A	0	840
Routine maintenance of Mirambi roads	Mirambi roads	Other Transfers from Central Government	N/A	0	500
Sector: Education				110,379	87,696
LG Function: Pre-Primary and Primary Education				28,736	20,053
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,736	20,053
LCII: BUGANIKERE				5,065	4,078
Item: 263104 Transfers to other govt. units					
Buganikere Primary School		Conditional Grant to Primary Education	N/A	5,065	4,078
LCII: MIRAMBI				14,166	10,058
Item: 263104 Transfers to other govt. units					
Kuka Primary School		Conditional Grant to Primary Education	N/A	4,432	3,371
Mirambi Primary School		Conditional Grant to Primary Education	N/A	5,802	3,622
Kanamabale Primary School		Conditional Grant to Primary Education	N/A	3,932	3,065
LCII: NJANJA				4,986	2,635
Item: 263104 Transfers to other govt. units					

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	162,231
Njanja Primary School		Conditional Grant to Primary Education	N/A	4,986	2,635
LCII: SIMBYA				4,519	3,281
Item: 263104 Transfers to other govt. units					
Simbya Primary School		Conditional Grant to Primary Education	N/A	4,519	3,281
LG Function: Secondary Education				81,643	67,643
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,643	67,643
LCII: Not Specified				81,643	67,643
Item: 263319 Conditional transfers for Secondary Schools					
St.Mary's Simbya SS		Conditional Grant to Secondary Education	N/A	81,643	67,643
Sector: Health				2,456	0
LG Function: Primary Healthcare				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	7,900
LG Function: Community Mobilisation and Empowerment				2,076	7,900
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,076	7,900
LCII: BUGANIKERE				0	2,000
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	2,000
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
LG Function: District and Urban Administration				87,936	50,395
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				87,936	50,395
LCII: MIRAMBI				87,936	50,395

Vote: 505 Bundibugyo District 2014/15 Quarter 4

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	162,231
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Mirambi sub county headquarters		LGMSD (Former LGDP)	N/A	87,936	50,395

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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: BWAMBA</i>		0	11,698
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>11,698</i>
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>11,698</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	11,698
LCII: Not Specified				0	11,698
Item: 231001 Non Residential buildings (Depreciation)					
Construction of market shelter	Mirambi sub county, Njanja parish	Conditional Grant to LRDP	Completed	0	11,698

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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					
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
Nyahuka T C	All parishes	Conditional Grant for NAADS	N/A	14,633	0
Mirambi	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 Bundinyama primary school	Bundinyama Parish in Bubukwanga sub county	Conditional Grant to SFG	Completed	0	1,676

Vote: 505 Bundibugyo District 2014/15 Quarter 4

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 Busoru primary school	Kisubba sub county, Busoru 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
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 Lamya primary school	Bubandi sub county, Lamia 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 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 Simbya primary school	Mirambi sub county, Simbya parish	Conditional Grant to SFG	Completed	0	1,676

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	617,444
Sector: Works and Transport				0	457,147
LG Function: District, Urban and Community Access Roads				0	457,147
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				0	433,182
LCII: BUNDIKAHUNGU WARD				0	400,000
Item: 263104 Transfers to other govt. units					
Nyahuka Town council	Tarmacking of 1 KM	Other Transfers from Central Government	N/A	0	400,000
LCII: NYAHUKA WARD				0	33,182
Item: 263104 Transfers to other govt. units					
Nyahuka Town council	Routine maintenace of urban roads	Other Transfers from Central Government	N/A	0	33,182
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	Nyahuka ward	Roads Rehabilitation Grant	N/A	0	23,965
Roads					
Sector: Education				189,818	148,597
LG Function: Pre-Primary and Primary Education				40,628	19,407
<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	19,407
LCII: BHAMBA WARD				3,059	2,910
Item: 263104 Transfers to other govt. units					
Bundimbere Primary School		Conditional Grant to Primary Education	N/A	3,059	2,910
LCII: BUNDIKAHUNGU WARD				4,619	3,947
Item: 263104 Transfers to other govt. units					
Bundikahungu Primary School		Conditional Grant to Primary Education	N/A	4,619	3,947
LCII: BUNDIKUYALI WARD				3,727	3,391

Vote: 505 Bundibugyo District**2014/15 Quarter 4****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	617,444
Item: 263104 Transfers to other govt. units					
Kalera Primary School		Conditional Grant to Primary Education	N/A	3,727	3,391
LCII: BUNDIMULINGA WARD				10,315	9,159
Item: 263104 Transfers to other govt. units					
Bundimulunga Primary School		Conditional Grant to Primary Education	N/A	6,465	6,026
Bundikakemba Primary School		Conditional Grant to Primary Education	N/A	3,850	3,132
LG Function: Secondary Education				149,190	129,190
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,190	129,190
LCII: Not Specified				149,190	129,190
Item: 263319 Conditional transfers for Secondary Schools					
Nyahuka Parents SS		Conditional Grant to Secondary Education	N/A	39,123	35,123
Christ SS		Conditional Grant to Secondary Education	N/A	67,718	59,718
Bundikahungu SS		Conditional Grant to Secondary Education	N/A	42,349	34,349
Sector: Health				17,824	0
LG Function: Primary Healthcare				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
LG Function: Rural Water Supply and Sanitation				30,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				30,000	0
LCII: 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	11,700
LG Function: Community Mobilisation and Empowerment				3,000	11,700
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	11,700

Vote: 505 Bundibugyo District 2014/15 Quarter 4

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	617,444
LCII: BUMATTE				0	6,900
Item: 263104 Transfers to other govt. units					
Nyahuka Town Council		LGMSD (Former LGDP)	N/A	0	6,900
LCII: KASIRI WARD				0	4,800
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	4,800
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 4****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	464,299
Sector: Works and Transport				312,881	461,520
LG Function: District, Urban and Community Access Roads				312,881	461,520
<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	431,888
LCII: Not Specified				312,881	431,888
Item: 263312 Conditional transfers for Road Maintenance					
Demobilisation of wheel loader and ALLOWANCE to Operators		Roads Rehabilitation Grant	N/A	0	5,250
Supply of culverts and muraam		Other Transfers from Central Government	N/A	0	7,320
Culvert installation along Butama-Bunyangule, Kirumya - Kikyo, Buanikere road and Nyankonda-Busunga		Not Specified	N/A	0	10,170
Open drainage, procurement of murram, allowances for plant operators	All roads	Not Specified	N/A	0	160,344
Supply of gravel for Butama- Bunyangule, Nyankonda- Busunga, Kirumya Kikyo		Not Specified	N/A	0	51,974
Supply of gravel for Nadule- Bundinjongya, Malomba - Ntotoro, Kakuka - Rwabatuwa,		Not Specified	N/A	0	36,250
Bundibugyo district local government	196.5 Kilometres of feeder roads in Bundibugyo district.	Roads Rehabilitation Grant	N/A	312,881	160,580
Sector: Water and Environment				0	2,778
LG Function: Rural Water Supply and Sanitation				0	2,778
<i>Capital Purchases</i>					
Output: Spring protection				0	1,338
LCII: Not Specified				0	1,338

Vote: 505 Bundibugyo District 2014/15 Quarter 4

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	464,299
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for springs constructed		Not Specified	Completed	0	1,338
Output: Construction of piped water supply system				0	1,440
LCII: Not Specified				0	1,440
Item: 314101 Petroleum Products					
Hakitara, Sindila aand Ngitte GFS	All the above lines	Conditional transfer for Rural Water	Not Started	0	1,440

Vote: 505 Bundibugyo District**2014/15 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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