
Vote: 505 Bundibugyo District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bundibugyo District

Date: 5/23/2016

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

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	186,333	49,831	27%
2a. Discretionary Government Transfers	3,932,770	3,077,018	78%
2b. Conditional Government Transfers	16,432,362	12,602,402	77%
2c. Other Government Transfers	2,451,362	908,089	37%
3. Local Development Grant	367,046	367,046	100%
4. Donor Funding	1,002,627	180,684	18%
Total Revenues	24,372,500	17,185,070	71%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,149,634	803,959	780,526	70%	68%	97%
2 Finance	328,430	197,293	197,293	60%	60%	100%
3 Statutory Bodies	1,834,109	705,513	704,513	38%	38%	100%
4 Production and Marketing	601,898	343,469	331,511	57%	55%	97%
5 Health	5,578,435	3,150,076	2,832,515	56%	51%	90%
6 Education	11,526,245	8,381,050	7,754,843	73%	67%	93%
7a Roads and Engineering	1,528,403	620,041	460,147	41%	30%	74%
7b Water	794,282	442,911	206,062	56%	26%	47%
8 Natural Resources	93,996	52,325	44,008	56%	47%	84%
9 Community Based Services	602,624	519,836	514,077	86%	85%	99%
10 Planning	285,172	98,003	52,705	34%	18%	54%
11 Internal Audit	49,272	40,950	39,981	83%	81%	98%
Grand Total	24,372,500	15,355,426	13,918,180	63%	57%	91%
<i>Wage Rec't:</i>	12,748,551	10,226,762	10,225,797	80%	80%	100%
<i>Non Wage Rec't:</i>	7,340,908	3,098,659	2,723,353	42%	37%	88%
<i>Domestic Dev't</i>	3,280,414	1,900,677	909,144	58%	28%	48%
<i>Donor Dev't</i>	1,002,627	129,328	59,886	13%	6%	46%

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

Shillings 1,185,070,000 has so far been realised out of which 15,353,550,000 has been transferred to sector votes. 13,910,094,000 has actually been utilised in various activities including payment of salaries for staff on conditional non conditional payroll. In terms of percentages 63% of the budget has been realised, 57% spent and Balance on the account . Wages realised is shillings 12,748,551,000 out of which 10,224,886,000 was transferred to various accounts and shillings 7,175,000 remained on the vote to cater for salaries. Non Wage that has been planned to be received is shillings 7,340,908,000 by end of third quarter shillings 3,098,659,000 had been received in the Local Government. Poor performance is due to poor local revenue collection. Domestic development Grant was planned at 3,280,414,000 shillings 1,900,677,000 has so far been received out of which 906,144,000 was spent on various district projects and some is transferred to

Vote: 505 Bundibugyo District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

sub counties for their respective projects. Donor performance has been the poorest in the whole year. Out of the Planned 1,002,627,000 only 129,328,000 has been received to date and 59,886,000 has been utilised. Donor have opted to manage their budgets and others like- UNICEF has halted funding due to some pending accuntabilities.

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	186,333	49,831	27%
Market/Gate Charges	15,000	853	6%
Agency Fees	6,000	1,056	18%
Application Fees	3,527	865	25%
Local Service Tax	59,725	20,754	35%
Other Fees and Charges	3,000	8,187	273%
Rent & Rates from other Gov't Units	98,069	18,116	18%
Land Fees	1,012	0	0%
2a. Discretionary Government Transfers	3,932,770	3,077,018	78%
Transfer of Urban Unconditional Grant - Wage	52,461	215,682	411%
Urban Unconditional Grant - Non Wage	139,686	100,961	72%
Urban Equalisation Grant	49,143	61,428	125%
District Equalisation Grant	99,412	124,265	125%
Transfer of District Unconditional Grant - Wage	1,490,337	995,924	67%
Hard to reach allowances	1,645,300	1,233,975	75%
District Unconditional Grant - Non Wage	352,598	257,075	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	79,498	74,207	93%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
2b. Conditional Government Transfers	16,432,362	12,602,402	77%
Conditional Grant to PHC Salaries	3,099,485	2,685,553	87%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	149,479	99,653	67%
Conditional Transfers for Non Wage Community Polytechnics	89,000	59,333	67%
Conditional transfer for Rural Water	353,099	353,099	100%
Conditional Grant to Women Youth and Disability Grant	12,939	9,704	75%
Conditional Grant to Tertiary Salaries	298,653	198,379	66%
Conditional Grant to SFG	478,737	478,737	100%
Conditional Grant to Secondary Salaries	774,484	718,462	93%
Conditional Grant to Secondary Education	614,922	409,948	67%
Conditional Grant to PHC - development	34,207	15,645	46%
Conditional Grant to Primary Education	495,555	323,278	65%
Conditional Grant to LRDP	271,018	271,019	100%
Conditional Grant to PHC- Non wage	144,377	72,188	50%
Conditional Grant to Community Devt Assistants Non Wage	3,593	2,695	75%
Conditional Grant to District Hospitals	442,628	162,788	37%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,674	49,994	35%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	3,516	50%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Functional Adult Lit	14,185	10,638	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to PAF monitoring	38,629	28,972	75%
Conditional Grant to NGO Hospitals	21,337	10,669	50%
Conditional Grant to Primary Salaries	6,793,249	5,406,627	80%
Conditional transfers to Production and Marketing	63,288	47,466	75%
Conditional transfers to School Inspection Grant	32,807	24,606	75%

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	27,014	20,260	75%
Construction of Secondary Schools	526,613	526,613	100%
Pension and Gratuity for Local Governments	1,080,692	440,835	41%
Conditional Grant to Agric. Ext Salaries	124,323	88,145	71%
Pension for Teachers	187,899	0	0%
Conditional transfers to DSC Operational Costs	31,322	23,490	75%
2c. Other Government Transfers	2,451,362	908,089	37%
Youth Livelihood programme	208,414	268,291	129%
DEOs FACILITATION		4,583	
CAIP-3	27,400	0	0%
Other Transfers from Central Government- UN SPENT BALANCES	857,224	70,335	8%
PLE		7,989	
MOH		23,026	
Uganda Wild Life Authority		39,105	
Roads maintenance-Uganda Road fund	1,358,324	494,760	36%
3. Local Development Grant	367,046	367,046	100%
LGMSD (Former LGDP)	367,046	367,046	100%
4. Donor Funding	1,002,627	180,684	18%
UNHCR	310,000	0	0%
AQUAYA	30,000	14,556	49%
UNICEF CP	475,485	0	0%
UNFPA	22,142	0	0%
PACE		950	
GAVI		64,331	
WHO	165,000	100,847	61%
Total Revenues	24,372,500	17,185,070	71%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue realised has remained poor because of none submission of the 35% from the sub counties. However, we have come up with a strategy to improve on Local Revenue mobilisaation by taking a census of all bussinesses by sub county and also make a follow up of the sub counties that have completely failed to submit the 35%

(ii) Cummulative Performance for Central Government Transfers

Shillings 6,058,728,000 was received from the central government as compared to 5,581,580,000 that had been planned. Over performance was due to more people that accessed arrears. URF released more funds than in the second quarter to cater for works in the sub counties and the Town councils.

(iii) Cummulative Performance for Donor Funding

We received shillings 129,175 from WHO and GAVI to support immunisation in the district. Other donors like UNICEF has not resumed its operations

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,100,548	685,749	62%	275,137	248,047	90%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	10,412	4,603	44%	2,603	2,000	77%
Locally Raised Revenues	13,284	12,454	94%	3,321	0	0%
Other Transfers from Central Government		39,105		0	0	
Multi-Sectoral Transfers to LLGs	245,077	108,511	44%	61,269	0	0%
District Unconditional Grant - Non Wage	95,152	104,724	110%	23,788	58,586	246%
Transfer of Urban Unconditional Grant - Wage		35,172		0	35,172	
Transfer of District Unconditional Grant - Wage	592,298	346,394	58%	148,074	144,789	98%
Hard to reach allowances	114,326	0	0%	28,581	0	0%
Urban Equalisation Grant		12,286		0	0	
<i>Development Revenues</i>	49,086	118,210	241%	12,272	73,826	602%
LGMSD (Former LGDP)	27,665	33,574	121%	6,916	17,622	255%
Multi-Sectoral Transfers to LLGs	21,421	84,636	395%	5,355	56,204	1050%
Total Revenues	1,149,634	803,959	70%	287,409	321,873	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,100,548	680,527	62%	275,137	250,270	91%
Wage	592,298	381,566	64%	148,075	179,961	122%
Non Wage	508,250	298,961	59%	127,063	70,309	55%
<i>Development Expenditure</i>	49,086	99,999	204%	12,272	59,900	488%
Domestic Development	49,086	99,999	204%	12,272	59,900	488%
Donor Development	0	0		0	0	
Total Expenditure	1,149,634	780,526	68%	287,409	310,169	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,222	0%			
<i>Development Balances</i>		18,211	37%			
Domestic Development		18,211	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,433	2%			

The department received Shillings 321,875,000 for this quarter and only 3,101,090,000 was spent leaving a balance of UGX23,433,000 as cumulative balance. So far 70% of the planned budget has been released to the department.

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

The cumulative balance of Shillings 23,433,000 is for the payment of some service providers. Payment has delayed due to delays in procurement and IFMS network challenges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	10	2
No. of monitoring visits conducted	2	1
No. of monitoring reports generated		1
No. of monitoring visits conducted (PRDP)		1
Function Cost (UShs '000)	1,149,634	780,526
Cost of Workplan (UShs '000):	1,149,634	780,526

Conducted council sessions, technical planning meetings, supervision and monitoring visits to sub counties. Supported guard services at the district headquarters and sub counties. Vehicle and compound maintenance done. Procurement of stationery and small office equipments. Staff salaries and pension paid.

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	323,845	187,364	58%	80,961	45,610	56%
Conditional Grant to PAF monitoring	10,609	14,660	138%	2,652	3,000	113%
Locally Raised Revenues	4,634	11,863	256%	1,159	0	0%
Other Transfers from Central Government		395		0	0	
Multi-Sectoral Transfers to LLGs	109,000	29,200	27%	27,250	0	0%
District Unconditional Grant - Non Wage	44,181	33,479	76%	11,045	0	0%
Urban Unconditional Grant - Non Wage		3,193		0	0	
District Equalisation Grant		4,536		0	2,500	
Transfer of Urban Unconditional Grant - Wage		5,898		0	5,898	
Transfer of District Unconditional Grant - Wage	144,309	81,290	56%	36,077	34,212	95%
Hard to reach allowances	11,112	0	0%	2,778	0	0%
Urban Equalisation Grant		2,850		0	0	
<i>Development Revenues</i>	4,585	9,929	217%	1,146	5,000	436%
LGMSD (Former LGDP)		5,750		0	5,000	
Multi-Sectoral Transfers to LLGs	4,585	4,179	91%	1,146	0	0%
Total Revenues	328,430	197,293	60%	82,108	50,610	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	323,845	187,364	58%	80,961	50,784	63%
Wage	144,309	87,187	60%	36,077	40,110	111%
Non Wage	179,536	100,177	56%	44,884	10,674	24%
<i>Development Expenditure</i>	4,585	9,929	217%	1,146	5,000	436%
Domestic Development	4,585	9,929	217%	1,146	5,000	436%
Donor Development	0	0		0	0	
Total Expenditure	328,430	197,293	60%	82,108	55,784	68%
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 revenue s received by the end of quarter three was shillings 197,293,000 was all spent according to the work plan. Out of the planned 82,108,000 for the quarter shillings 50,610,000 was realised. The short fall has been due poor local revenue collection which has not been allocated to the department.

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

No balance on the account as the district is centrally managed by BOU.

(ii) Highlights of Physical Performance

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,833,170	703,523	38%	458,293	195,091	43%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	31,322	23,490	75%	7,830	7,830	100%
Conditional transfers to Councillors allowances and Expenses	141,674	49,994	35%	35,418	16,200	46%
Pension for Teachers	187,899	0	0%	46,975	0	0%
Pension and Gratuity for Local Governments	1,080,692	440,835	41%	270,173	123,687	46%
Locally Raised Revenues	9,237	0	0%	2,309	0	0%
Multi-Sectoral Transfers to LLGs	115,528	15,867	14%	28,882	0	0%
District Unconditional Grant - Non Wage	98,000	47,560	49%	24,500	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	79,498	74,207	93%	19,874	28,080	141%
Transfer of Urban Unconditional Grant - Wage		4,794		0	4,794	
Transfer of District Unconditional Grant - Wage	36,864	12,186	33%	9,216	2,970	32%
<i>Development Revenues</i>	939	1,990	212%	235	0	0%
Multi-Sectoral Transfers to LLGs	939	1,990	212%	235	0	0%
Total Revenues	1,834,109	705,513	38%	458,527	195,091	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,833,170	702,523	38%	458,293	218,982	48%
Wage	204,066	104,686	51%	51,017	40,344	79%
Non Wage	1,629,104	597,837	37%	407,276	178,638	44%
<i>Development Expenditure</i>	939	1,990	212%	235	0	0%
Domestic Development	939	1,990	212%	235	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,834,109	704,513	38%	458,527	218,982	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,000	0%			

38% of the planned budget has been realised (UGX705,513,000) and we received UGX195, out of the planned UGX 458,527 for third quarter. We managed to utilise almost all the funds received.

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

Only 1,000,000 shillings remained on the account. This is for procurement of small office equipments that have been carried forward to 4th quarter.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	70	0
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	0
<i>Function Cost (UShs '000)</i>	1,834,109	704,513
Cost of Workplan (UShs '000):	1,834,109	704,513

DEC members and the speaker were paid salaries, allowances paid to councillors. Pensions for the retired staff and facilitation for council sessions were paid.

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	435,430	330,355	76%	108,857	100,364	92%
Conditional Grant to Agric. Ext Salaries	124,323	88,145	71%	31,081	0	0%
Conditional transfers to Production and Marketing	63,288	47,466	75%	15,822	15,822	100%
Locally Raised Revenues	1,545	0	0%	386	0	0%
Multi-Sectoral Transfers to LLGs	19,671	1,250	6%	4,918	0	0%
District Unconditional Grant - Non Wage	2,945	0	0%	736	0	0%
Transfer of Urban Unconditional Grant - Wage		6,200		0	6,200	
Transfer of District Unconditional Grant - Wage	210,233	187,294	89%	52,558	78,342	149%
Hard to reach allowances	13,425	0	0%	3,356	0	0%
<i>Development Revenues</i>	166,468	13,114	8%	41,617	0	0%
Conditional Grant to LRDP	166,468	13,114	8%	41,617	0	0%
Total Revenues	601,898	343,469	57%	150,474	100,364	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	435,430	318,397	73%	108,857	89,899	83%
Wage	334,556	281,639	84%	83,639	84,542	101%
Non Wage	100,874	36,758	36%	25,218	5,357	21%
<i>Development Expenditure</i>	166,468	13,114	8%	41,617	0	0%
Domestic Development	166,468	13,114	8%	41,617	0	0%
Donor Development	0	0		0	0	
Total Expenditure	601,898	331,511	55%	150,474	89,899	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,958	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,958	2%			

Received a total of 54,780,000 (Fifty four million seven hundred eighty thousand shillings) Broken down as follows; 38,956,000 Staff salaries and 15,822,000 for recurrent expenditure. A total of 46,563,607= was spent leaving a balance of 8,216,000. The source of funding is PMG and wage. Cumulative revues were shillings 297,885,000 and spent shillings 289,668,607 leaving a balance of 8,216,393..

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

The cause of unspent balance is because of delayed payments to vendors as a result of procurement process and due to the fact that the IFMS system is always on and off. This causes delays in the processing of funds to implement activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	15	6000
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 505 Bundibugyo District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	25700	900
Quantity of fish harvested		1400
<i>Function Cost (UShs '000)</i>	458,530	314,504
<i>Function: 0183 District Commercial Services</i>		
No of awareness radio shows participated in	4	4
No of awareness radio shows participated in	4	4
No of cooperative groups supervised		8
No. of cooperative groups mobilised for registration		8
No. of cooperatives assisted in registration		8
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	143,368	17,007
<i>Cost of Workplan (UShs '000):</i>	601,898	331,511

1. Two Coordination meetings for sector activities by the Production coordinator. 2. Conducted 13 monitoring and supervision visits to ascertain technology distribution to farmers under operation wealth creation. 3. On farm demonstration gardens on the control of BBW were conducted in all the fifteen subcounties. 4. Formation of higher level farmer organisation in all subcounties. 5. Training Fish farmers on pond management and Fish feeding. 7. Livestock Disease surveillance was conducted

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,028,992	2,845,293	71%	1,007,248	926,055	92%
Conditional Grant to PHC Salaries	3,099,485	2,685,553	87%	774,871	926,055	120%
Conditional Grant to PHC- Non wage	144,377	72,188	50%	36,094	0	0%
Conditional Grant to District Hospitals	142,628	71,314	50%	35,657	0	0%
Conditional Grant to NGO Hospitals	21,337	10,669	50%	5,334	0	0%
Multi-Sectoral Transfers to LLGs		4,539		0	0	
Hard to reach allowances	621,164	1,030	0%	155,291	0	0%
<i>Development Revenues</i>	1,549,444	304,783	20%	192,535	170,328	88%
Conditional Grant to District Hospitals	300,000	91,474	30%	75,000	0	0%
Conditional Grant to PHC - development	34,207	15,645	46%	8,552	0	0%
Donor Funding	348,462	129,328	37%	87,116	129,328	148%
LGMSD (Former LGDP)	50,000	21,000	42%	12,500	21,000	168%
Unspent balances – Other Government Transfers	779,304	0	0%	0	0	
Unspent balances – Conditional Grants		27,336		0	0	
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
District Equalisation Grant	34,470	20,000	58%	8,618	20,000	232%
Total Revenues	5,578,435	3,150,076	56%	1,199,783	1,096,383	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,028,992	2,772,629	69%	1,007,248	926,055	92%
Wage	3,099,485	2,682,553	87%	774,871	926,055	120%
Non Wage	929,507	90,076	10%	232,377	0	0%
<i>Development Expenditure</i>	1,549,444	59,886	4%	192,535	59,886	31%
Domestic Development	1,200,982	0	0%	105,419	0	0%
Donor Development	348,462	59,886	17%	87,116	59,886	69%
Total Expenditure	5,578,435	2,832,515	51%	1,199,783	985,941	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,664	2%			
<i>Development Balances</i>		244,897	16%			
Domestic Development		175,455	15%			
Donor Development		69,442	20%			
Total Unspent Balance (Provide details as an annex)		317,562	6%			

56 percent of the planned budget has been realised. This quarter, the department received UGX 1,096,383,000 out of the planned UGX,1,199,783,000 and only UGX985,941,000 was spent leaving UGX 317,562,000 as cumulative balance.

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

Balance of 317,567,000 is still on account for the renovation of Bundibugyo Hospital and other administrative costs

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO Basic health facilities		1883
No. and proportion of deliveries conducted in the NGO Basic health facilities		106
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		401
Number of trained health workers in health centers	150	298
No. of trained health related training sessions held.		2
Number of outpatients that visited the Govt. health facilities.		43658
Number of inpatients that visited the Govt. health facilities.		1468
No. and proportion of deliveries conducted in the Govt. health facilities		575
%age of approved posts filled with qualified health workers		76
No. of children immunized with Pentavalent vaccine		2729
No. of new standard pit latrines constructed in a village	3	0
No. of villages which have been declared Open Defecation Free(ODF)	604	0
No of healthcentres constructed	3	0
No of healthcentres rehabilitated		1
%age of approved posts filled with trained health workers	75	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	20000	2026
No. and proportion of deliveries in the District/General hospitals	56200	540
Number of total outpatients that visited the District/ General Hospital(s).	73000	10141
Number of outpatients that visited the NGO Basic health facilities	20000	3942
No of maternity wards constructed		1
No of theatres constructed	1	1
No of staff houses constructed		1
Value of essential medicines and health supplies delivered to health facilities by NMS		24
Value of health supplies and medicines delivered to health facilities by NMS		24
Number of health facilities reporting no stock out of the 6 tracer drugs.		26
Function Cost (US\$ '000)	5,578,435	2,832,515
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,578,435	2,832,515

Staff salaries were paid, transferd PHC non wage to health facilities, polio vaccination,, support supervision and contractors paid. Trainings of health workers, procurement of HMIS materials done.

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,168,353	7,358,480	72%	2,542,088	2,638,080	104%
Conditional Grant to Tertiary Salaries	298,653	198,379	66%	74,663	61,953	83%
Conditional Grant to Primary Salaries	6,793,249	5,406,627	80%	1,698,312	1,837,977	108%
Conditional Grant to Secondary Salaries	774,484	718,462	93%	193,621	260,898	135%
Conditional Grant to Primary Education	495,555	323,278	65%	123,889	165,185	133%
Conditional Grant to Secondary Education	614,922	409,948	67%	153,731	204,974	133%
Conditional transfers to School Inspection Grant	32,807	24,606	75%	8,202	8,202	100%
Conditional Transfers for Non Wage Community Poly	89,000	59,333	67%	22,250	29,667	133%
Conditional Transfers for Primary Teachers Colleges	149,479	99,653	67%	37,370	49,826	133%
Multi-Sectoral Transfers to LLGs	12,492	0	0%	3,123	0	0%
District Equalisation Grant		60,000		0	0	
Transfer of District Unconditional Grant - Wage	77,592	58,194	75%	19,398	19,398	100%
Hard to reach allowances	830,119	0	0%	207,530	0	0%
<i>Development Revenues</i>	1,357,892	1,022,569	75%	323,943	561,534	173%
Conditional Grant to SFG	478,737	478,737	100%	119,684	259,778	217%
Construction of Secondary Schools	526,613	526,613	100%	131,653	285,757	217%
Donor Funding	93,610	0	0%	23,403	0	0%
LGMSD (Former LGDP)	40,000	16,000	40%	10,000	16,000	160%
Unspent balances – Other Government Transfers	62,122	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	101,811	1,220	1%	25,453	0	0%
District Equalisation Grant	55,000	0	0%	13,750	0	0%
Total Revenues	11,526,245	8,381,050	73%	2,866,031	3,199,614	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,168,353	7,247,045	71%	2,542,088	2,643,071	104%
Wage	7,943,978	6,381,662	80%	1,985,995	2,180,226	110%
Non Wage	2,224,375	865,383	39%	556,094	462,845	83%
<i>Development Expenditure</i>	1,357,892	507,798	37%	323,943	46,180	14%
Domestic Development	1,264,282	507,798	40%	300,540	46,180	15%
Donor Development	93,610	0	0%	23,403	0	0%
Total Expenditure	11,526,245	7,754,843	67%	2,866,031	2,689,252	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		111,435	1%			
<i>Development Balances</i>		514,772	38%			
Domestic Development		514,772	41%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		626,207	5%			

72% of the departmental budget has been realised. This quarter the department received UGX3,199,614,000 and spent UGX 2,689,252,000. The balance is 626,207,000 to date

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

The balance of 626,207,000 are for construction works for school. We are expediting the procurement process so that money is absorbed before the financial year ends

(ii) Highlights of Physical Performance

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	984	894
No. of qualified primary teachers	984	984
No. of pupils enrolled in UPE	46940	46340
No. of student drop-outs	234	0
No. of Students passing in grade one	350	0
No. of pupils sitting PLE	3500	0
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	5	2
No. of primary schools receiving furniture	10	0
Function Cost (US\$ '000)	9,001,286	6,204,433
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	291	102
No. of students enrolled in USE	5500	5500
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	1,914,019	1,263,943
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	59	40
No. of students in tertiary education	500	500
Function Cost (US\$ '000)	537,132	277,872
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	155	122
No. of secondary schools inspected in quarter	14	7
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	73,807	8,595
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,526,245	7,754,843

Paid teachers and technical staff salaries, inspection of schools was done. Capitation grants transferred to primary schools, secondary, and tertiary institutions.

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,428,403	592,340	41%	357,101	166,811	47%
Other Transfers from Central Government	512,473	473,745	92%	128,118	153,998	120%
Multi-Sectoral Transfers to LLGs	873,251	73,976	8%	218,313	0	0%
Transfer of District Unconditional Grant - Wage	42,679	44,619	105%	10,670	12,813	120%
<i>Development Revenues</i>	100,000	27,701	28%	25,000	0	0%
Conditional Grant to LRDP		15,846		0	0	
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)		2,550		0	0	
Multi-Sectoral Transfers to LLGs		9,305		0	0	
Total Revenues	1,528,403	620,041	41%	382,101	166,811	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,428,403	435,623	30%	357,101	24,365	7%
Wage	42,679	44,619	105%	10,670	12,813	120%
Non Wage	1,385,724	391,004	28%	346,431	11,552	3%
<i>Development Expenditure</i>	100,000	24,524	25%	25,000	0	0%
Domestic Development	0	24,524		0	0	
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	1,528,403	460,147	30%	382,101	24,365	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		156,717	11%			
<i>Development Balances</i>		3,177	3%			
Domestic Development		3,177				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		159,894	10%			

The district received 158,554,579 from Uganda Road Fund which was apportioned thus; 16,366,461 to Nyahuka Town Council, 55,833,397 Bundibugyo Town Council, 56,796,374 District Feeder roads. Mechanical imprest was apportioned thus; Nyahuka Town Council 578,304, Bundibugyo Town Council 578,304 & the District 3,399,739. Bundibugyo Town Council also received 25,000,000 from URF as support to sealing 1 Kilometer.

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

Shillings remained on the account due to Delayed procurements, single treasury account transition effects and inclement weather.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 505 Bundibugyo District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	15	0
No. of bottlenecks cleared on community Access Roads	13	0
Length in Km of District roads routinely maintained	139	36
Length in Km of District roads periodically maintained		11
No. of bridges maintained		3
Length in Km. of rural roads constructed	2	0
<i>Function Cost (UShs '000)</i>	1,434,342	412,816
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	94,061	47,331
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,528,403	460,147

Mechanized periodic works were executed on Kikyo - Kirumya road, a stretch of 1.5 Kms.

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,183	39,232	65%	15,046	8,782	58%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		4,940		0	0	
Transfer of District Unconditional Grant - Wage	38,183	17,792	47%	9,546	3,282	34%
<i>Development Revenues</i>	734,099	403,679	55%	183,525	218,066	119%
Conditional transfer for Rural Water	353,099	353,099	100%	88,275	191,602	217%
Conditional Grant to LRDP	91,000	26,464	29%	22,750	26,464	116%
Donor Funding	290,000	0	0%	72,500	0	0%
LGMSD (Former LGDP)		9,598		0	0	
Multi-Sectoral Transfers to LLGs		14,518		0	0	
Total Revenues	794,282	442,911	56%	198,570	226,848	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,183	33,732	56%	15,046	3,282	22%
Wage	38,183	17,792	47%	9,546	3,282	34%
Non Wage	22,000	15,940	72%	5,500	0	0%
<i>Development Expenditure</i>	734,099	172,330	23%	183,525	40,957	22%
Domestic Development	444,099	172,330	39%	111,025	40,957	37%
Donor Development	290,000	0	0%	72,500	0	0%
Total Expenditure	794,282	206,062	26%	198,570	44,239	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	9%			
<i>Development Balances</i>		231,349	32%			
Domestic Development		231,349	52%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		236,849	30%			

The sector received 191,602,000 as Rural Water and Sanitation Conditional grant (DRWSCG) and 5,500,000 as (DSHCG) Sanitation and Hygiene conditional grant. The DRWSCG was expended on rehabilitation of water and sanitation facilities together with the attendant software, while the DSHCG was expended on sanitation and hygiene campaigns especially.

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

Quite a number of rehabilitation works have not taken off due to procurement delays single account transition effects. These together with vehicle repairs funding are responsible for the balance of 216,196,700 on account.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	44	42
No. of water points tested for quality	60	37
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)		4
No. of sources tested for water quality		9
No. of water points rehabilitated		5
% of rural water point sources functional (Gravity Flow Scheme)		55
No. of water pump mechanics, scheme attendants and caretakers trained		30
No. of water and Sanitation promotional events undertaken		8
No. of water user committees formed.		11
No. Of Water User Committee members trained		11
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		4
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		3
Function Cost (UShs '000)	794,282	192,222
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	13,840
Cost of Workplan (UShs '000):	794,282	206,062

This quarter the sector carried out incidental repairs on; Njule Primary school tapstand, damages inflicted on Sindilla GFS by UNRA works on Kakuka - Busunga road, leakages on Nyaruru GFS and repairs on one of the break pressure tanks including gate valve replacement. The Sanitation week and World Water Day celebrations were also handled.

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,996	44,763	57%	19,749	14,700	74%
Conditional Grant to District Natural Res. - Wetlands (7,033	3,516	50%	1,758	0	0%
Multi-Sectoral Transfers to LLGs		519		0	0	
District Unconditional Grant - Non Wage		500		0	0	
Transfer of District Unconditional Grant - Wage	71,963	40,228	56%	17,991	14,700	82%
<i>Development Revenues</i>	15,000	7,562	50%	3,750	6,000	160%
LGMSD (Former LGDP)	8,645	6,572	76%	2,161	6,000	278%
Multi-Sectoral Transfers to LLGs	6,355	990	16%	1,589	0	0%
Total Revenues	93,996	52,325	56%	23,499	20,700	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,996	42,446	54%	19,749	14,724	75%
Wage	71,963	40,228	56%	17,991	14,724	82%
Non Wage	7,033	2,218	32%	1,758	0	0%
<i>Development Expenditure</i>	15,000	1,562	10%	3,750	0	0%
Domestic Development	15,000	1,562	10%	3,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	93,996	44,008	47%	23,499	14,724	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,318	3%			
<i>Development Balances</i>		6,000	40%			
Domestic Development		6,000	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,318	9%			

Received shillings 1,750,000 being wetlands funding-non-wage component third quarter conditional release from MoWE. The funds were requested for early March by the DFO for monitoring and awareness raising on wetlands in Burondo and Kasitu parishes, Kasitu sub-county. However, to date the funds have not been received from the IFMS system due to unexplained delays. The tree planting funded under LGMSD has not been done because of the delay of the contractor. However community mobilisation has been done. Under environment awareness, four radio talkshows have been hosted, courtesy of NEMA on our local FM radios- UBC and DFM. A rapid survey on landslides and flooding was done by NEMA and a detailed assessment is to be conducted. Under land management, ten land titles were received by client and two land disputes handled. In addition, 12 land title applications were considered by DLB. Finalised district plans and budgets for the sector ready for council approval.

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

Delays to process funds for activities caused by IFMS and contractor delay to deliver tree seedlings

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10000	0
No. of community members trained (Men and Women) in forestry management		50
No. of monitoring and compliance surveys/inspections undertaken		3
No. of Wetland Action Plans and regulations developed	1	0
No. of monitoring and compliance surveys undertaken		4
No. of environmental monitoring visits conducted (PRDP)		1
No. of new land disputes settled within FY		2
Function Cost (UShs '000)	93,996	44,008
Cost of Workplan (UShs '000):	93,996	44,008

Two- four hour radio talkshows conducted

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	518,111	465,555	90%	129,528	66,650	51%
Conditional Grant to Functional Adult Lit	14,185	10,638	75%	3,546	3,546	100%
Conditional Grant to Community Devt Assistants Non	3,593	2,695	75%	898	898	100%
Conditional Grant to Women Youth and Disability Gr	12,939	9,704	75%	3,235	3,235	100%
Conditional transfers to Special Grant for PWDs	27,014	20,260	75%	6,753	6,753	100%
Other Transfers from Central Government	208,414	0	0%	52,104	0	0%
Multi-Sectoral Transfers to LLGs	2,654	263,331	9920%	664	0	0%
District Unconditional Grant - Non Wage		4,291		0	0	
Transfer of Urban Unconditional Grant - Wage		7,734		0	7,734	
Transfer of District Unconditional Grant - Wage	194,157	146,902	76%	48,539	44,484	92%
Hard to reach allowances	55,155	0	0%	13,789	0	0%
<i>Development Revenues</i>	84,513	54,281	64%	21,128	24,087	114%
Donor Funding	35,960	0	0%	8,990	0	0%
LGMSD (Former LGDP)	48,553	33,569	69%	12,138	24,087	198%
Multi-Sectoral Transfers to LLGs		20,712		0	0	
Total Revenues	602,624	519,836	86%	150,656	90,737	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	518,111	465,546	90%	129,528	71,212	55%
Wage	194,157	154,636	80%	48,539	52,218	108%
Non Wage	323,954	310,910	96%	80,989	18,994	23%
<i>Development Expenditure</i>	84,513	48,531	57%	21,128	21,800	103%
Domestic Development	48,553	48,531	100%	12,138	21,800	180%
Donor Development	35,960	0	0%	8,990	0	0%
Total Expenditure	602,624	514,077	85%	150,656	93,012	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		5,750	7%			
Domestic Development		5,750	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,759	1%			

CDD 11,236,000,FAL3,762,900,NON-WAGE 800,000,YOUTH,WOMEN AND DISABILITY CUNCILS 3,410,000,DISABILITY GRANTS7,521,000. Cumulative revenues by the end of second quarter was 429,099,000-71% realisation and expenditure was 421,065,000 living a balance of shillings 8,034,000 while the quarterly plan was 150,656,000 but by December shillings 87,715,000 - 58% - 90,560,000 was sent - 60% of the planned quarterly budget.

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

no balances on the account

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled		12
No. of Active Community Development Workers		35
No. FAL Learners Trained		96
No. of children cases (Juveniles) handled and settled		26
No. of Youth councils supported		1
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported		1
Function Cost (UShs '000)	602,624	514,077
Cost of Workplan (UShs '000):	602,624	514,077

Disbursed 9,5000,000 to CDD Groups,9,2000,000 to 3 PWDs group,superviised 3 FAL Classes,purchased office sundries and stationary

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,157	33,036	51%	16,039	11,086	69%
Conditional Grant to PAF monitoring	14,608	5,801	40%	3,652	1,500	41%
Multi-Sectoral Transfers to LLGs		350		0	0	
District Equalisation Grant	9,942	10,753	108%	2,486	1,500	60%
Transfer of District Unconditional Grant - Wage	39,607	16,132	41%	9,902	8,086	82%
<i>Development Revenues</i>	221,015	64,967	29%	51,304	9,108	18%
Conditional Grant to LRDP	13,550	55,094	407%	3,388	6,108	180%
Donor Funding	134,595	0	0%	33,649	0	0%
LGMSD (Former LGDP)	57,072	9,873	17%	14,268	3,000	21%
Unspent balances – Other Government Transfers	15,798	0	0%	0	0	
Total Revenues	285,172	98,003	34%	67,344	20,194	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,157	24,556	38%	16,039	14,894	93%
Wage	39,607	16,132	41%	9,902	8,086	82%
Non Wage	24,550	8,424	34%	6,137	6,808	111%
<i>Development Expenditure</i>	221,015	28,148	13%	51,304	0	0%
Domestic Development	86,420	28,148	33%	17,656	0	0%
Donor Development	134,595	0	0%	33,649	0	0%
Total Expenditure	285,172	52,705	18%	67,344	14,894	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,480	13%			
<i>Development Balances</i>		36,819	17%			
Domestic Development		36,819	43%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		45,298	16%			

Cumulative amount received by the end of quarter 4 is shillings 96,127,000. This is mostly salaries for staff and facilitation to submit reports to line ministries. Cumulative quarterly plan was 67,344,000 out which only 18,318,000. The amount was not realised because Donor fund we expected to get up to now is not approved by UNICEF and UNFPA

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

Shillings 51,508,000 is expected on the Single Treasury Account held in Bank of Uganda

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	6	3
No of Minutes of TPC meetings		4
No of minutes of Council meetings with relevant resolutions		2
Function Cost (UShs '000)	285,172	52,705
Cost of Workplan (UShs '000):	285,172	52,705

Vote: 505 Bundibugyo District

2015/16 Quarter 3

Workplan 10: Planning

Staff salaries were paid, conducted monitoring visits to all sub counties under LGMSD and LRDP, submission of reports to kampala, distribution of birth certificates to health facilities and to sub county administrators.

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,272	39,730	81%	12,318	13,133	107%
Conditional Grant to PAF monitoring	3,000	500	17%	750	500	67%
Multi-Sectoral Transfers to LLGs		3,478		0	0	
District Unconditional Grant - Non Wage	3,820	4,484	117%	955	1,800	188%
Transfer of Urban Unconditional Grant - Wage		8,985		0	3,228	
Transfer of District Unconditional Grant - Wage	42,452	22,283	52%	10,613	7,605	72%
<i>Development Revenues</i>		1,220		0	0	
LGMSD (Former LGDP)		1,220		0	0	
Total Revenues	49,272	40,950	83%	12,318	13,133	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,272	38,761	79%	12,318	12,863	104%
Wage	43,270	33,097	76%	10,818	10,833	100%
Non Wage	6,002	5,664	94%	1,501	2,030	135%
<i>Development Expenditure</i>	0	1,220		0	0	
Domestic Development	0	1,220		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,272	39,981	81%	12,318	12,863	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		969	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		969	2%			

A total of shs 1,800,000 was received to enable us move to the field, prepare the report and submit copies to the office of IAG

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

no balances . Whatever was allocated to us was spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/10/2015	20/04/2016
<i>Function Cost (UShs '000)</i>	49,272	39,981
Cost of Workplan (UShs '000):	49,272	39,981

The exercise is was done on time this time because the funds were released to the department early .

Vote: 505 Bundibugyo District

2015/16 Quarter 3

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>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:	Support guard services at the district headquarters & Sub Counties. Supervision and monitoring visits to sub-counties. Conducting technical planning meetings Coordination officer assigned and equipped Reactivation of membership Training DDMC in DRR,	Supported guard services at the district headquarters, Supervised and monitored sub-counties. Conducted technical planning meetings, purchased stationery Repaired & Serviced office Vehicles, Fuel procured for vehicles and generator
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Small Office Equipment</i>		130
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		6,750
<i>Travel inland</i>		7,815
<i>Fuel, Lubricants and Oils</i>		3,092
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		659
<i>Maintenance – Other</i>		350
<i>Donations</i>		0
<i>Fines and Penalties/ Court wards</i>		20,000
<i>Compensation to 3rd Parties</i>		8,253
<i>Transfers to Government Institutions</i>		78,394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	48,340	69,809
<i>Domestic Dev't:</i>		56,204
<i>Donor Dev't:</i>		
Total	48,340	126,013
Output: Human Resource Management Services		

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Pensioners paid Payrolls collected Salaries paid Retain well motivated staff District employees political leaders CSO assessed Capacity building plan developed Technical staff trained Generic training conducted Human resource development	Some Pensioners have been paid, Payrolls collected Salaries paid to some staffs, Retained well motivated staff, Capacity building plan was developed and being implemented
<i>General Staff Salaries</i>		179,961
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		60
<i>Welfare and Entertainment</i>		1,450
<i>Printing, Stationery, Photocopying and Binding</i>		285
<i>Travel inland</i>		2,315
<i>Fuel, Lubricants and Oils</i>		86
<i>Wage Rec't:</i>	134,959	179,961
<i>Non Wage Rec't:</i>	5,250	500
<i>Domestic Dev't:</i>		3,696
<i>Donor Dev't:</i>		
Total	140,209	184,157

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Follow up on financial management training of sub county and Town council staff)	0 (Training on integration of climate change, gender, environment and HIV/AIDS in Plans and budgeting not yet done)
Availability and implementation of LG capacity building policy and plan	0	yes (Capacity building policy and plan were formulated and are in place)
Non Standard Outputs:	conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training committee, advertising, travel to the centre, Procurement of service provider,	conducted capacity needs assessment, submission of the reports to kila approved by the council and by the training committee, advertising for new posts not yet done, travel to the centre, Procurement of service provider for supply of stationary done.
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,916	0

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	6,916	0
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Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	2 (Number of vacant posts filled at district and sub county level)	2 (a number of staffs have been recruited and others promoted to fill the vacant posts)
Non Standard Outputs:	Supervision and monitring of the sub counties and other Lower Local Governments, Procurement of the required stationary and fuel for the department of the DCAO and Senior Assistants Secretaries	Supervision and monitring of the sub counties and other Lower Local Governments was done, Procurement of the required stationary and fuel for the department of the DCAO and Senior Assistants Secretaries was also done.

<i>IFMS Recurrent costs</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	11,500	0
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*Domestic Dev't:**Donor Dev't:*

Total	11,500	0
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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	0	30/8/2015 (submitted in first quarter)
Non Standard Outputs:	Timely Payment of salaries to staff under Fianace both for sub counties and District headquarters, Transfer of Local Revenue and un conditional grant to sub counties	Salaries were paid in time to both district staff and subcounty staff
<i>Welfare and Entertainment</i>		1,630
<i>Printing, Stationery, Photocopying and Binding</i>		2,943
<i>Small Office Equipment</i>		175
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		10,018
<i>Fuel, Lubricants and Oils</i>		908
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Compensation to 3rd Parties</i>		0
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		40,110
<i>Wage Rec't:</i>	36,077	40,110

Vote: 505 Bundibugyo District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>	8,738	10,674
<i>Domestic Dev't:</i>		5,000
<i>Donor Dev't:</i>		
Total	44,815	55,784

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 and exgratia to LC 1 and LC 2. purchase of stationery for office of the clerk to council. Purchase of a laptop for office of the clerk to council. Purchase of small office equipments. Purchase o	Paid salaries to members of the District executive and purchased stationery for office of the clerk to council. Purchased small office equipments. Purchase of fuel and airtime for the clerk to council was also done	
<i>General Staff Salaries</i>			40,344
<i>Pension and Gratuity for Local Governments</i>			123,687
<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>Travel inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Welfare and Entertainment</i>			0
<i>Wage Rec't:</i>	51,017		40,344
<i>Non Wage Rec't:</i>	322,416		123,687
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	373,432		164,031

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 3 contract and evaluation committee meetings. Reviewed tender documents. Made submissions to contracts committee and lastly Submitted reports to PPDA.	
<i>Printing, Stationery, Photocopying and Binding</i>			1,000

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		0
Fuel, Lubricants and Oils		310
Wage Rec't:		
Non Wage Rec't:	2,000	1,310
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,310

Output: LG staff recruitment services

Non Standard Outputs:	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office s	Handled submission from CAO and town clerk, Conducted staff promotional interviews Produced and submitted reports and minutes to sector ministries, Purchase of office stationery.
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Allowances		0
Gratuity Expenses		1,500
Welfare and Entertainment		0
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		940
Telecommunications		0
Travel inland		6,480
Fuel, Lubricants and Oils		500
Wage Rec't:		0
Non Wage Rec't:	12,479	9,520
Domestic Dev't:		
Donor Dev't:		
Total	12,479	9,520

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (Bundibugyo district headquarters)	0 (District land not yet surveyed)
No. of Land board meetings	1 (Bundibugyo district headquarters)	3 (three land board meetings conducted)
Non Standard Outputs:	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of ditrict land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adap	held 3 district landboard meetings, Carried out 2 land inspections demarcations and allocations, Purchased office stationery. Prepared and received 7 land applications, produced and submitted 2 reports

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)	3 (held 3 PAC meetings to examine internal and auditor generals reports. Submitted the reports to council)
No. of LG PAC reports discussed by Council	0	0 (No report was discussed in Council)
Non Standard Outputs:	purchase of office stationery. Payment of subscription fees to the association of PAC. Carrying out field visits. Inducting PAC members. Purchase of fuel for office running. Purchase of small office equipments.	purchased of office stationery Purchased of fuel for office running. Purchase of small office equipments.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		675
<i>Travel inland</i>		2,150
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	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	-Held 2 council meetings. -Carried out political monitoring. -Political sensitisation . -Purchased stationery and office equipments for the department. -Maintained the vehicle for the district chairman.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,215

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,875
<i>Taxes on (Professional) Services</i>		6,525
<i>Travel inland</i>		24,306
<i>Fuel, Lubricants and Oils</i>		2,129
<i>Maintenance - Vehicles</i>		4,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,500	40,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,500	40,396

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

Non Standard Outputs:	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA,AHIP); ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented; iii	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented; iii. Delivery of
<i>General Staff Salaries</i>		84,542
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,042
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		2,098
<i>Fuel, Lubricants and Oils</i>		517
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	83,639	84,542
<i>Non Wage Rec't:</i>	6,856	3,857
<i>Domestic Dev't:</i>		

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	90,495	88,399
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (month)	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under PMG and NAADS-OWC) - 300 hh targeted in 13 S/Cs; and 2 town councils iii. Sub-sector Implementation repo
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,474	0
<i>Domestic Dev't:</i>	4,000	
<i>Donor Dev't:</i>		
Total	8,474	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	500 (Vacciation of livestock in Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	450 (Vacciation of livestock in Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonz, 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 t	Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of t
<i>Travel inland</i>		0
<i>Travel abroad</i>		0

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>	5,600	0
<i>Donor Dev't:</i>		
Total	8,100	0

Output: Fisheries regulation

Quantity of fish harvested	10000 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	500 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
No. of fish ponds stocked	2 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
No. of fish ponds constructed and maintained	2 (Construction and maintenance of fish ponds in Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (Construction and maintenance of fish ponds in Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
Non Standard Outputs:	information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,646	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,646	0

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of awareness radio shows participated in	1 (The programme will be run on DFM and UBC)	2 (The programme was be run on DFM and UBC)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		840
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,325	1,500

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (All cooperative groups supervised for quality assurance)	4 (All cooperative groups supervised for quality assurance)
No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilised for registration in all subcounties in the district)	4 (Cooperative groups mobilised for registration in all subcounties in the district)
No. of cooperatives assisted in registration	2 (Cooperatives assisted in registration in the subcounties)	1 (cooperatives assisted in registration in the subcounties)
Non Standard Outputs:	N/A	N/A
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	2,500	0

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

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV
	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs
	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes
	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning
	12 training workshops held	12 training workshops held
<i>Telecommunications</i>		60
<i>General Staff Salaries</i>		926,055
<i>Electricity</i>		0
<i>Travel inland</i>		52,850
<i>Fuel, Lubricants and Oils</i>		4,790
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		1,190
<i>Printing, Stationery, Photocopying and Binding</i>		996
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	774,871	926,055
<i>Non Wage Rec't:</i>	156,784	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	87,116	59,886
Total	1,018,771	985,941

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

No. and proportion of deliveries in the District/General hospitals	13210 (Bundibugyo Hospital)	540 (96% of the deliveries in the catchment population occurred in the hospital)
%age of approved posts filled with trained health workers	0	65 (65% posts filled)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5000 (Bundibugyo hospital)	2026 (Bundibugyo hospital)
Number of total outpatients that visited the District/ General Hospital(s).	18250 (Bundibugyo general Hospital)	10141 (Total OPD attendances were 10,141)
Non Standard Outputs:	Out reaches to Immunisation sites. Renovation of Bundibugyo hospital	Polio immunisation outreaches conducted in the entire district District hospital renovation ongoing
<i>Conditional transfers for District Hospitals</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,657	0

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	75,000	0
<i>Donor Dev't:</i>		0
Total	110,657	0

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

No. of teachers paid salaries	984 (984 primary teachers in 107 govt aided primary schools in Bwamba and Bughendera counties in Bundibugyo district.)	984 (984 in 107 govt primary schools of Bwamba and bughendera counties)
No. of qualified primary teachers	984 (107 government aided primary schools in Bwamba and Bughendera counties[13 subcounties and 2 town councils].)	984 (107 government aided primary schools in bwamba and bughendera counties 13 subcounties and 2 town councils)
Non Standard Outputs:	107 primary schools in Bwamba and Bughendera counties.	N/A
<i>Travel inland</i>		11,145
<i>Fuel, Lubricants and Oils</i>		1,568
<i>General Staff Salaries</i>		1,857,375
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		80
<i>Wage Rec't:</i>	1,717,710	1,857,375
<i>Non Wage Rec't:</i>	207,530	13,193
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	1,925,740	1,870,568

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

No. of pupils sitting PLE	0	0 (N/A)
No. of student drop-outs	(117 govt aided p. schools in Bwamba and Bughendera counties.)	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of pupils enrolled in UPE	46940 (46340 pupils in 117 govt aided primary schools in 13 subcounties and 2 town councils.)	46340 (46340 pupils enroled in 107 govt aided primary schools in bughendera and bwamba)
Non Standard Outputs:	NA	N/A
<i>Transfers to other govt. units (Current)</i>		165,185

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	123,889	165,185
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	123,889	165,185

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

No. of classrooms constructed in UPE	(4 classrooms in Bwamba and Bughendera counties.)	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (NOT PLANNED FOR)	0 (N/A)
Non Standard Outputs:	NA	N/A

Non Residential buildings (Depreciation) 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	0
<i>Donor Dev't:</i>		0
Total	51,684	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (3 in Bwamba county and 3 in Bughendera county)	2 (It was constructed at Bundibugyo Moslem primary school and Bubukwanga primary school)
No. of latrine stances rehabilitated	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A

Non Residential buildings (Depreciation) 15,724

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	15,724
<i>Donor Dev't:</i>	13,153	0
Total	23,153	15,724

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Each primary will receive 3 seater desks - 5 primary schools in Bughendera and 5 Bwamba county)	0 (N/A)
Non Standard Outputs:		N/A

Furniture and fittings (Depreciation) 30,456

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,750	30,456

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	13,750	30,456

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

No. of teaching and non teaching staff paid	291 (261 Teachers and 30 Non teaching staff in 8 govt aided secondary schools in Bwamba and Bughendera counties.)	102 (72 Teachers and 30 non teaching staff are paid in govt secondary schools in Bwamba and Bughendera.)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		260,898
<i>Wage Rec't:</i>	193,621	260,898
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	193,621	260,898

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

No. of students enrolled in USE	5500 (5500 students in 8 govt aided and 4 Private secondary schools in Bwamba and Bughendera counties.)	5500 (5500 students enrolled in 8 govt and 4 private secondary schools in Bwamba and Bughendera.)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		204,974
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	153,731	204,974
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	153,731	204,974

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

No. of classrooms constructed in USE	0	0 (N/A)
No. of classrooms rehabilitated in USE	0	0 (N/A)
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

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	131,153	0
Donor Dev't:		0
Total	131,153	0

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

No. of students in tertiary education	0	500 (500 students at Hakitengya com plo and Bundibugyo Trs coll.)
No. Of tertiary education Instructors paid salaries	59 (59 Tutors/ instructors and support staff in 2 Tertiary Institutions in the district.)	40 (40 Tutors/ Instructors at Hakitengya com pol and at Bundibugyo teachers coll.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		61,953
Wage Rec't:	74,663	61,953
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
Total	74,663	61,953

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:		N/A
<i>Conditional Transfers for Non Wage Technical Institutes</i>		79,493
Wage Rec't:		0
Non Wage Rec't:	59,620	79,493
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	59,620	79,493

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

Non Standard Outputs:	Facilitation of DEO's office to run the office and also coordinate education and sports activities in 190 educational institutions.	Only 7 meetings were conducted 1 vehicle was repaired and two motoclcles
<i>Telecommunications</i>		0
Wage Rec't:		
Non Wage Rec't:	3,838	0
Domestic Dev't:		

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	5,250	
Total	9,088	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	155 (125 govt aided schools and 30 private schools in Bwamba and Bughendera counties)	122 (N/A)
No. of secondary schools inspected in quarter	0	7 (7 sec. schools were inspected)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,364	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,364	0

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

Non Standard Outputs:	Salaries paid to all staff in the department Procurement of the required office stationary and assorted equipments	Salaries paid to all staff in the department Procurement of the required office stationary and assorted equipments
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		12,813
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,400
<i>Guard and Security services</i>		0

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Travel inland</i>		0
<i>Travel abroad</i>		4,091
<i>Fuel, Lubricants and Oils</i>		861
<i>Maintenance - Civil</i>		2,880
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	10,670	12,813
<i>Non Wage Rec't:</i>	5,668	10,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,338	23,095

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

No of bottle necks removed from CARs	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,128	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,128	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	14 (Mechanised maintenance: Kirumya - Kikyo 7km, Nadule - Bundinjongya 7km.)	0 (Inventories for Busaru Cocoa - Bundikuyali road (7Kms), Alfa - Bundingoma (3Kms), Bulyambwa - Busaru (2Kms) and Harugale - Buhundu (3.8Kms). These waorks are carried over to 4th quarter)
No. of bridges maintained	0	0 (NA)
Length in Km of District roads routinely maintained	80 (Manual routine maintenance of 80.5km: Malomba - Ntotoro 5km, Hakitengya - Buhanda 5km, Mirambi roads 8.4km, Busaru Cocoa - Bundikuyali 7.3km, Busaru Market - Bubandi 10km, Kirumya - Kikyo 3.2km, Nadule - Bundinjongya 4.5km, Bubandi - Bundingoma 12.5km, Tokwe - Hakitara 5km, Butama - Bunyangule 2.9km, Alfa - Bundingoma 3km, Ntandi - Kahumbu 6km, Bundibuturo road 3.2mk.)	0 (N/A)
Non Standard Outputs:	Improved road net work	Improved road net work
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,522	0

Vote: 505 Bundibugyo District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	51,522	0

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0	0 (N/A)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Roads and bridges (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>	25,000	0
Total	25,000	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of the motor graders and the tippers	Dump trucks & Pickup truck.	
<i>Maintenance – Machinery, Equipment & Furniture</i>			1,270
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	5,000		1,270
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	5,000		1,270

Output: Plant Maintenance

Non Standard Outputs:	Maintenance of the motor graders and the tippers	Tracked excavator & Motor grader at District HQ.	
<i>Maintenance – Machinery, Equipment & Furniture</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	18,515		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	18,515	0
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

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

<i>Advertising and Public Relations</i>		900
<i>Workshops and Seminars</i>		3,274
<i>Computer supplies and Information Technology (IT)</i>		1,230
<i>Special Meals and Drinks</i>		1,330
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		9,317
<i>Fuel, Lubricants and Oils</i>		4,285
<i>General Staff Salaries</i>		3,282
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>	9,546	3,282
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,625	20,336
<i>Donor Dev't:</i>		
Total	14,171	23,618

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	12 (Samples collected from field districtwide and tested.)
No. of supervision visits during and after construction	0	14 (Extensions on Bubukwanga, kikyo and Ndugutu GFS.)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (At district headquarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (At district HQ.)
No. of sources tested for water quality	0	4 (At potential springs.)
Non Standard Outputs:		Functional water collection points.

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,360	0
<i>Donor Dev't:</i>	8,500	
Total	11,860	0
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (NA)
% of rural water point sources functional (Shallow Wells)	0	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	0	45 (In all areas served by GFS)
No. of water points rehabilitated	0	4 (Njule PS tapstand, UNRA damages on Sindilla GFS transmission, Leakages on Nyaruru GFS & BPT/Gate valve repairs/replacement on Nyaruru GFS.)
Non Standard Outputs:		NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,624	0
<i>Donor Dev't:</i>	2,500	
Total	4,124	0
Output: Promotion of Community Based Management		
No. of water user committees formed.	0	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	4 (In the local radio stations.)
No. Of Water User Committee members trained	0	0 (NA)
No. of water and Sanitation promotional events undertaken	0	2 (Mirambi and Ndugututu sub counties.)

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A.)
Non Standard Outputs:		Functional, operational & maintained structures.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		Hygienic communities.
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,726	0
<i>Donor Dev't:</i>	4,000	
Total	10,726	0
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	0	0 (N/A.)
Non Standard Outputs:		N/A.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,269	0
<i>Donor Dev't:</i>		0
Total	9,269	0

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (NA)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (N/A.)
Non Standard Outputs:		Increased access.
<i>Other Structures</i>		20,621
<i>Gross Tax</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,273	20,621
<i>Donor Dev't:</i>	57,500	0
Total	132,773	20,621

Additional information required by the sector on quarterly Performance

the transition to single treasury account impaired financial transaction across the sector during this quarter.

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

Non Standard Outputs:	Pay salaries for staff coordinate sector activities coordinate CSO in the sector coordinate with the Centre Prepare workplans and reports Maintain and run office equipment and machinery	Paid salaries for staff. Prepared Annual Workplans and budgets for the sector. Represented the sector during climate change financing meeting at Hotel Africana
<i>General Staff Salaries</i>		14,724
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	17,991	14,724
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	17,991	14,724
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Communities along Bundibugyo Lamia - Road)	0 (sensitisation of farmers on tree planting along the road reserve)
Area (Ha) of trees established (planted and surviving)	750 (tree seedlings procured and distributed to public institutions, communities, and along atleast 2 km the Bundibugyo-Fortportal Highway)	0 (no activity was done)
Non Standard Outputs:	maintain tree nursery at Harugale	the tree nursery was upgraded

<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,161	0
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Donor Dev't:

Total	2,161	0
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(restore Nkisywa wetland through tree planting and continued awareness to the community)	0 (the Nkisywa wetland action plan only in place)
Area (Ha) of Wetlands demarcated and restored	0 (No funding for the activity)	0 (No funding for the activity)
Non Standard Outputs:	support implementation of the Nkisywa wetlands action plan	n/a

<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,758	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,758	0
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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*

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		payment of salaries and hard to reach allowances] Administrative costs meet
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,897
<i>Fuel, Lubricants and Oils</i>		300
<i>General Staff Salaries</i>		52,218
<i>Wage Rec't:</i>	48,539	52,218
<i>Non Wage Rec't:</i>	60,465	2,197
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	109,004	54,415

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	35 (stationary purchased and office sundries purchased workshops attended.)
Non Standard Outputs:		stationary purchased and office sundries purchased workshops attended.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		9,972
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		10,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	10,272

Output: Adult Learning

No. FAL Learners Trained	0	48 (All the 15 LLGS)
Non Standard Outputs:		NOT DONE
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		915
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,025
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,546	3,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,546	3,940
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (1 youth council meeting supported at the District headquarters)
Non Standard Outputs:		1 youth council meeting supported
<i>Travel inland</i>		333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,294	333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,294	333
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (1 PWDS Executive meeting held 3 PWDS groups supported)
Non Standard Outputs:		NA
<i>Travel inland</i>		555
<i>Fuel, Lubricants and Oils</i>		432
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,012	987
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,012	987
Output: Representation on Women's Councils		
No. of women councils supported	0	1 (1 women council meeting supported women groups not supported)
Non Standard Outputs:		NA
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Travel inland</i>		970
<i>Wage Rec't:</i>		

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Wage Rec't:	1,294	1,265
Domestic Dev't:		
Donor Dev't:		
Total	1,294	1,265

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

Non Standard Outputs:		3 CDD groups supported	
Transfers to other govt. units (Current)			21,800
Wage Rec't:			0
Non Wage Rec't:	0		0
Domestic Dev't:	12,138		21,800
Donor Dev't:	0		0
Total	12,138		21,800

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**

Non Standard Outputs:	Number of staff paid salaries by month	Three members of staff paid salaries	
	Number of LGMSD, LRDP and OBT reports submitted	Second quarter report submitted to Ministry of Finance Planning and Economic Development Kampala	
	Number of monitoring visits conducted in all the sub counties	Conducted monitoring of Projects	
	Number of motor vehicles and motor cycles maintained	Procured stationery	
	Number of meetings and work shops		
General Staff Salaries			8,086
Allowances			0
Workshops and Seminars			0
Printing, Stationery, Photocopying and Binding			900
Bank Charges and other Bank related costs			0
Travel inland			4,380

Vote: 505 Bundibugyo District 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel abroad		0
Fuel, Lubricants and Oils		1,528
Wage Rec't:	9,902	8,086
Non Wage Rec't:	3,012	6,808
Domestic Dev't:	2,161	0
Donor Dev't:		
Total	15,076	14,894

Output: Demographic data collection

Non Standard Outputs:	<p>Population related programs coordinated Community awareness about population issues in the district created</p> <p>population issues integrated in the Plans Number of staff at lower local government mentored and mentoring reports prepared</p> <p>: Number of T</p>	No Activity implemented
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:	11,071	
Total	11,696	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	<p>Number of audits conducted</p> <p>Number of audit reports produced</p> <p>Number of staff paid salaries on time at the department headquarters</p>	<p>we conducted one audit</p> <p>one quarterly report was produced and submitted to council .</p>
General Staff Salaries		10,833
Printing, Stationery, Photocopying and Binding		0

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,530
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	10,818	10,833
<i>Non Wage Rec't:</i>	750	2,030
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	11,568	12,863

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,174,023	3,553,194
<i>Non Wage Rec't:</i>	767,206	767,206
<i>Domestic Dev't:</i>	173,837	173,837
<i>Donor Dev't:</i>		
Total	4,554,123	4,554,123

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Fuel supply maintained Maintained Admin. Compound Coordination of the District to the centre. Ordinances formulated and implemented Law and order maintained Sensitizations made Printing of marriage certificates and registration books made. Notices made. Well established infrastructure Pay change Report forms purchased Human resource development Stationary supplied	Supported guard services at the district headquarters, Supervised and monitored sub-counties. Conducted technical planning meetings, purchased stationery Repaired & Serviced office Vehicles, Fuel procured for vehicles and generator	0	Insufficient funding and low local revenue raised
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	200	N/A
221001 Advertising and Public Relations	6,000	2,916	48.6%
221002 Workshops and Seminars	8,000	1,500	18.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	8,236	205.9%
221012 Small Office Equipment	2,000	1,089	54.5%
221014 Bank Charges and other Bank related costs	2,000	554	27.7%
221016 IFMS Recurrent costs	0	14,250	N/A
227001 Travel inland	30,000	56,359	187.9%
227004 Fuel, Lubricants and Oils	14,400	14,433	100.2%
228001 Maintenance - Civil	0	5,000	N/A
228002 Maintenance - Vehicles	20,000	11,283	56.4%
228004 Maintenance – Other	0	6,166	N/A
282101 Donations	43,047	28,081	65.2%
282102 Fines and Penalties/ Court wards	0	55,000	N/A
282104 Compensation to 3rd Parties	50,000	21,053	42.1%
291001 Transfers to Government Institutions	0	127,111	N/A

Vote: 505 Bundibugyo District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	193,359	<i>Non Wage Rec't:</i>	267,499	<i>Non Wage Rec't:</i>	138.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	85,731	<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	193,359	Total	353,230	Total	182.7%

Output: Human Resource Management Services

Non Standard Outputs:	Pensioners paid Payrolls collected Salaries paid Staff sensitized on HIV/AIDS prevention and care Ordinances formulated and implemented Retain well motivated staff District employees political leaders CSO assessed Capacity building plan developed Technical staff trained Generic training conducted Human resource development	Some Pensioners have been paid, Payrolls collected Salaries paid to some staffs, Retained well motivated staff, Capacity building plan was developed and being implemented	0	Insufficient funding to the sub sector
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Expenditure

211101 General Staff Salaries	539,837	381,566	70.7%		
221002 Workshops and Seminars	0	330	N/A		
221005 Hire of Venue (chairs, projector, etc)	0	60	N/A		
221009 Welfare and Entertainment	0	1,450	N/A		
221011 Printing, Stationery, Photocopying and Binding	11,000	285	2.6%		
227001 Travel inland	4,000	4,745	118.6%		
227004 Fuel, Lubricants and Oils	2,000	506	25.3%		
<i>Wage Rec't:</i>	539,837	<i>Wage Rec't:</i>	381,566	<i>Wage Rec't:</i>	70.7%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	3,680	<i>Non Wage Rec't:</i>	17.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	3,696	<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	560,837	Total	388,942	Total	69.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building policy and plan were formulated and are in place)	0	Insufficient funding and low local revenue base.
No. (and type) of capacity building sessions undertaken	4 (Trainings will be done at the district level and sub counties)	0 (Training on integration of climate change, gender, environment and HIV/AIDs in Plans and budgeting not yet done)	.00	

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training committee, advertising, travel to the centre, Procurement of service provider,	conducted capacity needs assessment, submission of the reports to kila approved by the council and by the training committee, advertising for new posts not yet done, travel to the centre, Procurement of service provider for supply of stationary done.
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Expenditure

211103 Allowances	0	2,330	N/A
221003 Staff Training	7,211	1,450	20.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,006	25.2%
221014 Bank Charges and other Bank related costs	0	234	N/A
227001 Travel inland	3,000	510	17.0%
227004 Fuel, Lubricants and Oils	3,000	170	5.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	27,665	<i>Domestic Dev't:</i> 5,700	<i>Domestic Dev't:</i> 20.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,665	Total 5,700	Total 20.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	10 (Number of vacant posts filled at district and sub county level)	2 (a number of staffs have been recruited and others promoted to fill the vacant posts)	20.00	Insufficient funding and the recent tribal clashes have slowed the pace in-terms of service deliveries in Sub Counties and the District at large.
Non Standard Outputs:	Supervision and monitring of the sub counties and other Lower Local Governments, Procurement of the required stationary and fuel for the department of the DCAO and Senior Assistants Secretaries	Supervision and monitring of the sub counties and other Lower Local Governments was done, Procurement of the required stationary and fuel for the department of the DCAO and Senior Assistants Secretaries was also done.		

Expenditure

221016 IFMS Recurrent costs	30,000	7,500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	46,000	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 16.3%
<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	46,000	Total 7,500	Total 16.3%

Vote: 505 Bundibugyo District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	5/8/2015 (The report will be submitted to the district council and copy to ministry of Finance, Planning and Economic development)	30/8/2015 (NA)	#Error	Delays in salary payments due system associated challenges like network
Non Standard Outputs:	Timely Payment of salaries to staff under Fianace both for sub counties and District headquarters, Transfer of Local Revenue and un conditional grant to sub counties	NA		

Expenditure

221009 Welfare and Entertainment	0	2,430		N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	6,371		127.4%
221012 Small Office Equipment	1,000	1,645		164.5%
221014 Bank Charges and other Bank related costs	1,500	229		15.3%
227001 Travel inland	7,000	47,736		681.9%
227004 Fuel, Lubricants and Oils	6,000	6,213		103.6%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	5,937		197.9%
282104 Compensation to 3rd Parties	0	20,000		N/A
222001 Telecommunications	1,000	17		1.7%
211101 General Staff Salaries	144,309	87,187		60.4%
Wage Rec't:	144,309	Wage Rec't: 87,187	Wage Rec't:	60.4%
Non Wage Rec't:	34,951	Non Wage Rec't: 84,828	Non Wage Rec't:	242.7%
Domestic Dev't:		Domestic Dev't: 5,750	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	179,260	Total 177,765	Total	99.2%

Vote: 505 Bundibugyo District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	Paid salaries to members of the District executive and purchased stationery for office of the clerk to council. Purchased small office equipments. Purchase of fuel and airtime for the clerk to council was also done	0	Insufficient funding and low local revenue raised leaves the sector poorly funded
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Expenditure

211101 General Staff Salaries	204,066	104,686	51.3%
212105 Pension and Gratuity for Local Governments	1,281,663	440,835	34.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,753	175.3%
221012 Small Office Equipment	0	250	N/A
221014 Bank Charges and other Bank related costs	0	365	N/A
227001 Travel inland	3,000	5,625	187.5%
227004 Fuel, Lubricants and Oils	2,000	1,367	68.3%
221009 Welfare and Entertainment	0	250	N/A
Wage Rec't:	204,066	Wage Rec't: 104,686	Wage Rec't: 51.3%
Non Wage Rec't:	1,289,663	Non Wage Rec't: 450,444	Non Wage Rec't: 34.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,493,729	Total 555,130	Total 37.2%

Output: LG procurement management services

0 Insufficient funding to the sub sector.

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	holding 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 3 contract and evaluation committee meetings. Reviewed tender documents. Made submissions to contracts committee and lastly Submitted reports to PPDA.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,830	122.0%
227001 Travel inland	3,000	1,610	53.7%
227004 Fuel, Lubricants and Oils	1,000	310	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,750	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	3,750	46.9%

Output: LG staff recruitment services

Non Standard Outputs:	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the association of DSC. Payment of gratuity to the chairman DSC and members retainer fees. Purchase of fuel for the office of DSC.	Handled submission from CAO and town clerk, Conducted staff promotional interviews Produced and submitted reports and minutes to sector ministries, Purchase of office stationery.	0	The contracts of District Service Commissioners have expired and yet recruitment of critical staffs in health, education, CBS and management was on going. However a new service commission was appointed by Council awaiting approval by PSC.
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Expenditure

211103 Allowances	18,874	10,400	55.1%
213004 Gratuity Expenses	10,000	2,648	26.5%
221009 Welfare and Entertainment	0	150	N/A
221010 Special Meals and Drinks	1,000	340	34.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,200	55.0%

Vote: 505 Bundibugyo District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	0	240		N/A
227001 Travel inland	8,000	17,275		215.9%
227004 Fuel, Lubricants and Oils	3,840	1,600		41.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 49,914	<i>Non Wage Rec't:</i> 34,853		<i>Non Wage Rec't:</i> 69.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 49,914	Total 34,853		Total 69.8%

Output: LG Land management services

No. of Land board meetings	4 (Bundibugyo district headquarters)	3 (three land board meetings conducted)	75.00	Insufficient funding has hampered the surveying of the District Land
No. of land applications (registration, renewal, lease extensions) cleared	70 (Bundibugyo district headquarters)	0 (District land not yet surveyed)	.00	
Non Standard Outputs:	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of ditrict land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation pf land titles and lease. Producing and submission of reports. Exposure visits for landboard members.	held 3 district landboard meetings, Carried out 2 land inspecations demarcations and allocations, Purchased office stationery. Prepared and received 7 land applications, produced and submitted 2 reports		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	590		59.0%
227001 Travel inland	2,000	2,880		144.0%
227004 Fuel, Lubricants and Oils	0	450		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 3,920		<i>Non Wage Rec't:</i> 39.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 10,000	Total 3,920		Total 39.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Bundibugyo discussed council hall)	0 (No report was discussed in Council)	.00	Field visits were not done due to insufficient funding
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Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	3 (held 3 PAC meetings to examine internal and auditor generals reports. Submitted the reports to council)	75.00	
Non Standard Outputs:	purchase of office stationery. Payment of subscription fees to the association of PAC. Carrying out field visits. Inducting PAC members. Purchase of fuel for office running. Purchase of small office equipments.	purchased of office stationery Purchased of fuel for office running. Purchase of small office equipments.		

Expenditure

211103 Allowances	14,000	2,973	21.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,178	58.9%
227001 Travel inland	4,000	5,600	140.0%
227004 Fuel, Lubricants and Oils	2,000	1,426	71.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 11,177	<i>Non Wage Rec't:</i> 50.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 11,177	Total 50.8%

Output: LG Political and executive oversight

Non Standard Outputs:	-conducting council meetings. -Carrying out political monitoring. -Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman on behalf of council. -Purchase of stationery and equipments for the department. -Maintainance of vehicle for the district chairman. -Fuel and allowances for official journeys. -Contribution to UDICOSA and ULGA.	-Held 2 council meetings. -Carried out political monitoring. -Political sensitisation . -Purchased stationery and office equipments for the department. -Maintained the vehicle for the district chairman.	0	Low revenue base has affected implementation of many Council activities.
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Expenditure

211103 Allowances	33,000	28,115	85.2%
221002 Workshops and Seminars	8,000	2,611	32.6%
221009 Welfare and Entertainment	4,000	400	10.0%

Vote: 505 Bundibugyo District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,000	2,525	50.5%	
225003 Taxes on (Professional) Services	0	6,525	N/A	
227001 Travel inland	14,300	29,306	204.9%	
227004 Fuel, Lubricants and Oils	15,000	4,349	29.0%	
228002 Maintenance - Vehicles	15,000	4,145	27.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	110,000	<i>Non Wage Rec't:</i> 77,976	<i>Non Wage Rec't:</i> 70.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	110,000	Total 77,976	Total 70.9%	

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 Inadquate funds flow results in poor performance of planned activities The sector lacks motorised facilitation for delivery of agricultural extension by the service providers Lack of field kits humper proper diognosis activites, Poor adoption by fa

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	334,556	281,639	84.2%
221008 Computer supplies and Information Technology (IT)	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	1,985	79.4%
221012 Small Office Equipment	0	605	N/A
221014 Bank Charges and other Bank related costs	0	451	N/A
223005 Electricity	500	100	20.0%
227001 Travel inland	9,000	5,824	64.7%
227004 Fuel, Lubricants and Oils	8,000	1,774	22.2%
228002 Maintenance - Vehicles	6,000	763	12.7%

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	334,556	<i>Wage Rec't:</i>	281,639	<i>Wage Rec't:</i>	84.2%
<i>Non Wage Rec't:</i>	27,425	<i>Non Wage Rec't:</i>	11,902	<i>Non Wage Rec't:</i>	43.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	361,981	Total	293,541	Total	81.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(N/A)	0 (N/A)	0	Inadquate funds flow results in poor performance of planned activities
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-OWC) - 300 hh targeted in 13 S/Cs; and 2 town councils iii. Sub-sector Implementation repo		The sector lacks motorised facilitation for delivery of agricultural extension by the service providers Lack of field kits humber proper diagnosis activites, Poor adoption by fa

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	548	N/A
221008 Computer supplies and Information Technology (IT)	2,896	231	8.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	936	37.4%
222003 Information and communications technology (ICT)	0	202	N/A
227001 Travel inland	10,000	4,295	43.0%
227004 Fuel, Lubricants and Oils	2,500	2,448	97.9%

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,896	<i>Non Wage Rec't:</i>	8,660	<i>Non Wage Rec't:</i>	48.4%
<i>Domestic Dev't:</i>	16,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,896	Total	8,660	Total	25.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	Lack of transport for extension staff to adequately execute their duties
No of livestock by types using dips constructed	()	0 (N/A)	0	Inadquate infrastructure to handle livestock products eg slaughter slabs
No. of livestock vaccinated	25700 (Vacciation of livestock in Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	900 (Vacciation of livestock in Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	3.50	prevelnce of diseases, poor adoption rates by farmers
Non Standard Outputs:	. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.	Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of t		

Expenditure

227001 Travel inland	4,000	1,030	25.8%
227002 Travel abroad	0	614	N/A
227004 Fuel, Lubricants and Oils	2,000	1,348	67.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	5,850
<i>Domestic Dev't:</i>	22,400	<i>Domestic Dev't:</i>	614
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	32,400	Total	6,464
			Total
			20.0%

Output: Fisheries regulation

Quantity of fish harvested	()	1400 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo)	0	Lack of funds for field activities humpers smooth implementation of
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Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	()	0 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0	planned activities in the sub sector Lack of motorised transport Low technology adoption by farmers
No. of fish ponds constructed and maintained	(Construction and maintenance of fish ponds in Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (Construction and maintenance of fish ponds in Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0	
Non Standard Outputs:	Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	76	5.1%
227001 Travel inland	5,000	3,510	70.2%
227004 Fuel, Lubricants and Oils	2,294	1,003	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,582	4,589	43.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,582	4,589	43.4%

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

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	
No of awareness radio shows participated in	4 (The programme will be run on DFM and UBC)	4 (The programme was be run on DFM and UBC)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	897		N/A
227001 Travel inland	2,000	2,444	122.2%	
227004 Fuel, Lubricants and Oils	2,300	1,166	50.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i> 4,507	<i>Non Wage Rec't:</i> 85.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 2,500	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,300	Total 7,007	Total 132.2%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	8 (cooperatives assisted in registration in the subcounties)	0	Poor funding for the subsector humpers smooth
No. of cooperative groups mobilised for registration	()	8 (Cooperative groups mobilised for registration in all subcounties in the district)	0	implementation of planned activities
No of cooperative groups supervised	(Supervision of cooperative groups in the district)	8 (All cooperative groups supervised for quality assurance)	0	Inadquate staff for advisory services Poor savings culture by communities
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Vote: 505 Bundibugyo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	0	Delay of PHC funds hampers implementation of some activities
	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs		
	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes		
	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning		
	12 training workshops held at district level for health workers on various subjects	12 training workshops held		
	Procurement of HMIS materials for HFs and DHO stationery			
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)			
	Quarterly HMIS performance review meetings			
	DHO's office administrative costs			
	All activities sponsored by WHO (UNJPP/UNFPA)			
	All activities sponsored by Baylor - Uganda			

Expenditure

222001 Telecommunications

0

60

N/A

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	3,099,485	2,682,553	86.5%	
223005 Electricity	500	100	20.0%	
227001 Travel inland	214,462	94,118	43.9%	
227004 Fuel, Lubricants and Oils	25,000	10,252	41.0%	
228002 Maintenance - Vehicles	5,000	986	19.7%	
228004 Maintenance – Other	1,946	1,190	61.2%	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,902	23.8%	
221012 Small Office Equipment	4,000	1,158	29.0%	
Wage Rec't:	3,099,485	2,682,553	Wage Rec't:	86.5%
Non Wage Rec't:	627,138	49,880	Non Wage Rec't:	8.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	348,462	59,886	Donor Dev't:	17.2%
Total	4,075,085	2,792,319	Total	68.5%

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

%age of approved posts filled with trained health workers	75 (Recruitment of health workers for the district hospital)	65 (65% posts filled)	86.67	There has been a high turn over for staff in the hospital. Some of them have gone for further studies without permission from CAOs office
Number of total outpatients that visited the District/ General Hospital(s).	73000 (Bundibugyo general Hospital)	10141 (Total OPD attendances were 10,141)	13.89	
No. and proportion of deliveries in the District/General hospitals	56200 (Bundibugyo Hospital)	540 (96% of the deliveries in the catchment population occurred in the hospital)	.96	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	20000 (Bundibugyo hospital)	2026 (Bundibugyo hospital)	10.13	
Non Standard Outputs:	Out reaches to Immunisation sites.	Polio immunisation outreaches conducted in the entire district		
		Disrict hospital renovation ongoing		

Expenditure

263317 Conditional transfers for District Hospitals	1,221,932	35,657	2.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	142,628	35,657	Non Wage Rec't:	25.0%
Domestic Dev't:	1,079,304	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,221,932	35,657	Total	2.9%

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	984 (984 primary teachers in 107 govt aided primary schools in Bwamba and Bughendera counties in Bundibugyo district.)	894 (N/A)	90.85	There was a case where 10 teachers were deleted due to deaths and a few absconments
No. of qualified primary teachers	984 (107 government aided primary schools in Bwamba and Bughendera counties[13 subcounties and 2 town councils].)	984 (NA)	100.00	
Non Standard Outputs:	107 primary schools in Bwamba and Bughendera counties.	N/A		

Expenditure

227001 Travel inland	53,999	33,314	61.7%
227004 Fuel, Lubricants and Oils	10,000	6,608	66.1%
211101 General Staff Salaries	6,870,841	5,464,821	79.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	3,308	41.4%
221012 Small Office Equipment	0	600	N/A
221014 Bank Charges and other Bank related costs	0	154	N/A
222001 Telecommunications	0	80	N/A
Wage Rec't:	6,870,841	5,464,821	79.5%
Non Wage Rec't:	830,120	44,063	5.3%
Domestic Dev't:	1,999	0	0.0%
Donor Dev't:		0	0.0%
Total	7,702,960	5,508,884	71.5%

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

No. of pupils sitting PLE	3500 (p.7 govt aided and private primary schools in Bwamba and Bughendera countie.)	0 (N/A)	.00	The no. of school dropouts has not been determined due to the new year 2016. This will be when
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Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	350 (PLE andidates sitting in 48 Examination centres from both private and govt aided primary schools in Bwamba and Bughendera counties.)	0 (N/)	.00	registration is done during the next quarter.
No. of student drop-outs	234 (117 govt aided p. schools in Bwamba and Bughendera counties.)	0 (N/A)	.00	
No. of pupils enrolled in UPE	46940 (46340 pupils in 117 govt aided primary schools in 13 subcounties and 2 town councils.)	46340 (N/A)	98.72	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	495,555	323,284	65.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	495,555	323,284	65.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	495,555	323,284	65.2%

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

No. of classrooms constructed in UPE	4 (4 classrooms in Bwamba and Bughendera counties.)	0 (N/A)	.00	There was no construction of classrooms
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	128,000	223,444	174.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	206,737	223,444	108.1%
Donor Dev't:		0	0.0%
Total	206,737	223,444	108.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	There were no stances constructed for the quarter due to the funds were not available
No. of latrine stances constructed	5 (3 in Bwamba county and 3 in Bughendera county)	2 (It was constructed at Bundibugyo Moslem primary school and Bubukwanga primary school)	40.00	
Non Standard Outputs:	More will be constructed when funds are available	N/A		

Expenditure

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	92,610	73,903	79.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,000	73,903	184.8%	
Donor Dev't:	52,610	0	0.0%	
Total	92,610	73,903	79.8%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (Each primary will receive 3 seater deks - 5 primary schools in Bughendera and 5 Bwamba county)	0 (N/A)	.00	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	62,122	74,918	120.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	117,122	74,918	64.0%	
Donor Dev't:		0	0.0%	
Total	117,122	74,918	64.0%	

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

No. of students sitting O level	()	0 (N/A)	0	All the 8 govt aided secondary schools are still understaffed.
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	291 (261 Teachers and 30 Non teaching staff in 8 govt aided secondary schools in Bwamba and Bughendera counties.)	102 (N/A)	35.05	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	774,484	718,462	92.8%	
Wage Rec't:	774,484	718,462	92.8%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	774,484	718,462	92.8%	

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

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	5500 (5500 students in 8 govt aided and 4 Private secondary schools in Bwamba and Bughendera counties.)	5500 (N/A)	100.00	Enrolment in secondary schools need to be backed by a good number of teachers so that there can be retention and completion.
Non Standard Outputs:	N/A	N/A		

Expenditure

321419 Conditional transfers to Secondary Schools	614,922	409,948	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	614,922	409,948	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	614,922	409,948	66.7%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	N/A
No. of classrooms constructed in USE	4 (4 secondary school in the district- Bubukwanga seed primary school, Burambagira, and Bubandi primary schools)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	524,613	135,533	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	524,613	135,533	25.8%
Donor Dev't:		0	0.0%
Total	524,613	135,533	25.8%

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

No. of students in tertiary education	500 (500 students at Bundibugyo PTC and Hakitengya Community Polytechnic.)	500 (N/A)	100.00	Both Hakitengya and Bundibugyo Teachers coll are still understaffed.
No. Of tertiary education Instructors paid salaries	59 (59 Tutors/ instructors and support staff in 2 Tertiary Institutions in the district.)	40 (N/A)	67.80	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	298,653	198,379	66.4%
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Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	298,653	<i>Wage Rec't:</i>	198,379	<i>Wage Rec't:</i>	66.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	298,653	Total	198,379	Total	66.4%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Transfer to primary teachers colleges and community polytechnic	N/A	0	N/A
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Expenditure

263361 Conditional Transfers for Non Wage Technical Institutes	238,479	79,493	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	238,479	<i>Non Wage Rec't:</i>	79,493	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	238,479	Total	79,493	Total	33.3%

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

Non Standard Outputs:	Facilitation of DEO's office to run the office and also coordinate education and sports activities in 190 educational institutions.	N/A	0	The funds available could make facilitation of more meetings.
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Expenditure

222001 Telecommunications	0	830	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,352	<i>Non Wage Rec't:</i>	830	<i>Non Wage Rec't:</i>	5.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	21,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,352	Total	830	Total	2.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (8 govt aided and 6 private secondary schools in Bwamba and Bughendera counties.)	7 (N/A)	50.00	Inspection needs to be backed by enough motorcycles so that all schools can be accessed.
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions: Bundibugyo PTC and Hakitengya community Polytechnic.)	0 (N/A)	.00	

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (4 comprehensive reports on a quarterly basis covering all the schools inspected.)	0 (N/A)	.00	
No. of primary schools inspected in quarter	155 (125 govt aided schools and 30 private schools in Bwamba and Bughendera counties.)	122 (N/A)	78.71	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	205	10.3%	
227001 Travel inland	8,000	6,000	75.0%	
227004 Fuel, Lubricants and Oils	4,334	1,560	36.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 17,455	<i>Non Wage Rec't:</i> 7,765		<i>Non Wage Rec't:</i> 44.5%
	<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 17,455	Total 7,765		Total 44.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	Salaries paid to all staff in the department Procurement of the required office stationary and assorted equipments	Salaries paid to all staff in the department Procurement of the required office stationary and assorted equipments	0	This proceeded as planned by far, save for impeded financial transactions, especially following the transition to single treasury account.
<i>Expenditure</i>				
221002 Workshops and Seminars	2,958	3,540	119.7%	
221005 Hire of Venue (chairs, projector, etc)	860	848	98.6%	
221011 Printing, Stationery, Photocopying and Binding	1,500	542	36.1%	
221014 Bank Charges and other Bank related costs	1,000	227	22.7%	
211101 General Staff Salaries	42,679	44,619	104.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,400	N/A	

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

223004 Guard and Security services	2,000	1,200	60.0%	
227001 Travel inland	5,150	1,500	29.1%	
227002 Travel abroad	0	4,091	N/A	
227004 Fuel, Lubricants and Oils	3,500	3,638	104.0%	
228001 Maintenance - Civil	0	2,880	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	61,551	N/A	
	<i>Wage Rec't:</i> 42,679	<i>Wage Rec't:</i> 44,619	<i>Wage Rec't:</i> 104.5%	
	<i>Non Wage Rec't:</i> 22,671	<i>Non Wage Rec't:</i> 82,417	<i>Non Wage Rec't:</i> 363.5%	
	<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 65,350	Total 127,036	Total 194.4%	

*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 & Ntotoro)	0 (N/A)	.00	N/A
Non Standard Outputs:	Open community access roads	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	60,511	94,267	155.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 60,511	<i>Non Wage Rec't:</i> 94,267	<i>Non Wage Rec't:</i> 155.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 60,511	Total 94,267	Total 155.8%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	11 (Mechanised maintenance: Bubukwanga - Bundimulangya 4km, Butama - Bunyangule 4km, Kuka - Rwabatwa 3km.)	0	The transition to single treasury account greatly impaired financial transactions during this quarter, further to that the onset of heavy rains made works close to impossible as well.
Length in Km of District roads routinely maintained	139 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro)	36 (Mechanized works on: Busaru Mkt - Butaama 7.5Kms, Mirambi roads 1.9Kms, Kakuka - Mutiti 0.8Kms, Hakitengya- Buhanda 7Kms & Tokwe - Hakitara 3Kms. Hakitengya - Buhanda 4, Busaru mkt - Bubandi 5, Bubukwanga - Bundimulangya 4, Tokwe - Hakitara 3.)	25.90	

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	()	3 (Hakitengya - Buhanda 2 lines, Tokwe - Hakitara 1 line & Mirambi roads 1 line)	0	
Non Standard Outputs:	Improved road net work	Improved road net work		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	206,087	93,014	45.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 206,087	<i>Non Wage Rec't:</i> 93,014	<i>Non Wage Rec't:</i> 45.1%	
	<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 206,087	Total 93,014	Total 45.1%	

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	2 (Relocation Bundimagwara - Bundikiteganuwa from Refugees transit camp)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	100,000	15,219	15.2%	
	<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>	<i>Domestic Dev't:</i> 15,219	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 100,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 100,000	Total 15,219	Total 15.2%	

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

Non Standard Outputs:		Dump trucks & Pickup truck.	0	Transition to single treasurer account impaired transaction for over two months of this quarter.
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	20,000	14,823	74.1%	

Vote: 505 Bundibugyo District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	14,823	Non Wage Rec't:	74.1%
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	20,000	Total	14,823	Total	74.1%

Output: Plant Maintenance

Non Standard Outputs:	Tracked excavator & Motor grader at District HQ.	0	Transition to single treasurer account impaired transaction for over two months of this quarter.
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	74,061	32,507	43.9%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	74,061	Non Wage Rec't:	32,507
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	74,061	Total	32,507
			43.9%

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	This went on as planned save for the departmental truck which is still grounded..
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Expenditure

221001 Advertising and Public Relations	0	900	N/A
221002 Workshops and Seminars	0	4,651	N/A
221008 Computer supplies and Information Technology (IT)	0	1,230	N/A
221010 Special Meals and Drinks	0	1,330	N/A
221011 Printing, Stationery, Photocopying and Binding	0	535	N/A

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

221014 Bank Charges and other Bank related costs	0	241		N/A
224004 Cleaning and Sanitation	0	150		N/A
227001 Travel inland	2,100	10,662		507.7%
227004 Fuel, Lubricants and Oils	3,000	7,070		235.7%
211101 General Staff Salaries	38,183	17,792		46.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,290		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	46.6%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	140.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	80.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	9 (At potential springs.)	0	The flow of funds was not commensurate to planned activities.
No. of supervision visits during and after construction	44 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)	42 (Extensions on Bubukwanga, kiky and Ndugutu GFS.)	95.45	
No. of water points tested for quality	60 (Samples collected from field districtwide and tested.)	37 (Samples collected from field districtwide and tested.)	61.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	4 (At district HQ.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)	3 (At district headquarters.)	75.00	
Non Standard Outputs:	Functional water collection points.	Functional water collection points.		

Expenditure

227001 Travel inland	12,000	8,865		73.9%
227004 Fuel, Lubricants and Oils	5,441	640		11.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	89.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	25.5%

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

No. of public sanitation sites rehabilitated	()	0 (NA)	0	The reduction in GFS functionality is because of malicious damage inflicted on
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Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	30 (2 PER SUB COUNTY)	0	pipelines following the tribal upsurges.
% of rural water point sources functional (Shallow Wells)	()	0 (NA)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	55 (In all areas served by GFS)	0	
No. of water points rehabilitated	()	5 (Bubukwanga GFS transmission in Kyamukube.)	0	
Non Standard Outputs:		NA		

Expenditure

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

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	()	11 (3 on Njule extension on Bubandi GFS, 4 on Kabuga extension on Bubukwanga GFS & 4 on Malomba extension on Kikyo GFS.)	0	The flow of funds during the period under review was not commensurate with the planned interventions of the sector.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A.)	0	
No. of water and Sanitation promotional events undertaken	()	8 (Mirambi, Kasitu and Ndugutu sub counties.)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	4 (In the local radio stations.)	0	
No. of water user committees formed.	()	11 (3 on Njule extension on Bubandi GFS, 4 on Kabuga extension on Bubukwanga GFS & 4 on Malomba extension on Kikyo GFS.)	0	
Non Standard Outputs:		Functional, operational & maintained structures.		

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygienic communities.	0	The sanitation week was well handled.
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Expenditure

221002 Workshops and Seminars	16,000	500	3.1%	
221008 Computer supplies and Information Technology (IT)	2,000	300	15.0%	
221011 Printing, Stationery, Photocopying and Binding	0	95	N/A	
227001 Travel inland	12,905	3,176	24.6%	
227004 Fuel, Lubricants and Oils	6,000	1,867	31.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		4,722	0.0%	
Domestic Dev't:	26,905	1,216	4.5%	
Donor Dev't:	16,000	0	0.0%	
Total	42,905	5,938	13.8%	

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

No. of springs protected	()	0 (N/A.)	0	N/A.
Non Standard Outputs:		N/A.		

Expenditure

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

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface	()	0 (NA)	0	Planned interventions for this quarter could not be financed.
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Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) () 3 (2 taps on Ndugutu GFS to Tombwe Village, 4 taps on Kikyo GFS to Malomba Village & 4 taps on Bubukwanga GFS to Kabuga Village.) 0

Non Standard Outputs: Increased access.

Expenditure

312104 Other Structures	526,000	91,330	17.4%
312206 Gross Tax	0	2,513	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	301,093	93,843	31.2%
Donor Dev't:	230,000	0	0.0%
Total	531,093	93,843	17.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Pay salaries for staff coordinate sector activities coordinate CSO in the sector coordinate with the Centre Prepare workplans and reports Maintain and run office equipment and machinery Paid salaries for staff. Prepared Annual Workplans and budgets for the sector. Represented the sector during climate change financing meeting at Hotell Africanna 0 Inadequate funding for coordination activities

Expenditure

211101 General Staff Salaries	71,963	40,228	55.9%
221002 Workshops and Seminars	0	0	N/A
221010 Special Meals and Drinks	0	1	N/A
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A
227001 Travel inland	0	1	N/A
227004 Fuel, Lubricants and Oils	0	0	N/A
221012 Small Office Equipment	0	0	N/A
221014 Bank Charges and other Bank related costs	0	26	N/A

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	71,963	<i>Wage Rec't:</i>	40,228	<i>Wage Rec't:</i>	55.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	28	<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	71,963	Total	40,256	Total	55.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (sensitisation of farmers on tree planting on road reserve.)	0	No available funding for this activity. The two tree nursery at Harugale are privately owned, one by community group and another by CADWELL Industries
Area (Ha) of trees established (planted and surviving)	10000 (tree seedlings procured and distributed to public institutions, communities, and along atleast 2 km the Bundibugyo-Fortportal Highway)	0 (no activity was done)	.00	
Non Standard Outputs:	maintain tree nursery at Harugale	the tree nursery was upgraded		

Expenditure

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (restore Nkisy wetland through tree planting and continued awareness to the community)	0 (the nkisy wetland action plan only in place.)	.00	The IMFS delayed the availability of funds for the activities.
Area (Ha) of Wetlands demarcated and restored	()	0 (No funding for the activity)	0	
Non Standard Outputs:	support implimentation of the Nkisy wetlands action plan	n/a		

Expenditure

221010 Special Meals and Drinks	2,000	130	6.5%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
221014 Bank Charges and other Bank related costs	133	50	37.6%
227001 Travel inland	1,500	1,291	86.1%
227004 Fuel, Lubricants and Oils	500	100	20.0%

Vote: 505 Bundibugyo District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,033	<i>Non Wage Rec't:</i>	1,671	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,033	Total	1,671	Total	23.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid Hard to reach allowances paid Administrative cost met, Number of youth groups supported	payment of salaries and hard to reach allowances Administrative costs met	0	Timely editing of payroll but delayed and inadequate releases from the center to meet the Administration costs
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Expenditure

221012 Small Office Equipment	1,000	309	30.9%
221014 Bank Charges and other Bank related costs	1,000	153	15.3%
227001 Travel inland	18,869	6,680	35.4%
227004 Fuel, Lubricants and Oils	4,446	3,189	71.7%
211101 General Staff Salaries	194,157	154,636	79.6%
<i>Wage Rec't:</i>	194,157	<i>Wage Rec't:</i> 154,636	<i>Wage Rec't:</i> 79.6%
<i>Non Wage Rec't:</i>	241,860	<i>Non Wage Rec't:</i> 5,982	<i>Non Wage Rec't:</i> 2.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 4,349	<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	436,017	Total 164,967	Total 37.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Sector Motor cycle and computer repaired and serviced, office sundries and stationery procured, subcounty staff mentored, coached, training/workshops conducted and attended)	35 (stationary purchased and office sundries purchased workshops attended.)	0	Availability of funds though inadequate
Non Standard Outputs:		stationary purchased and office sundries purchased workshops attended.		

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	100		N/A
221014 Bank Charges and other Bank related costs	0	138		N/A
227001 Travel inland	0	11,661		N/A
227004 Fuel, Lubricants and Oils	0	1,080		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 12,979	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 12,979	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	(FAL classes conducted, supervised and monitored, Data collected processed and utilised, Reports prepared and submitted, program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured, meetings and workshops attended, FAL supervisors and instructors trained/oriented.)	96 (All the 15 LLGS)	0	Under performance due to inadequate funds
Non Standard Outputs:	FAL learners assessed and tested, FAL instructors quarterly review meetings conducted, FAL instructors facilitated, instructional materials procured and supplied to classes	DONE		

Expenditure

221002 Workshops and Seminars	0	500		N/A
221011 Printing, Stationery, Photocopying and Binding	2,185	5,146		235.5%
221012 Small Office Equipment	0	548		N/A
221014 Bank Charges and other Bank related costs	0	449		N/A
222001 Telecommunications	0	62		N/A
227001 Travel inland	7,000	10,055		143.6%
227004 Fuel, Lubricants and Oils	3,000	5,869		195.6%

Vote: 505 Bundibugyo District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,185	<i>Non Wage Rec't:</i>	22,629	<i>Non Wage Rec't:</i>	159.5%
<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	14,185	Total	22,629	Total	159.5%

Output: Support to Youth Councils

No. of Youth councils supported	()	1 (1 youth council meeting supported at the District headquarters)	0	Availability of Youth council grants
Non Standard Outputs:	Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended	1 youth council meeting supported		

Expenditure

227001 Travel inland	0	333		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,175	<i>Non Wage Rec't:</i>	333	<i>Non Wage Rec't:</i>	6.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,175	Total	333	Total	6.4%

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 and funded, PWDS mobilised to participate and benefit from government programmes, external meetings, trainings and workshops)	0 (1 PWDS Executive meeting held 3 PWDS groups supported)	.00	under performance due to inadequate funds
Non Standard Outputs:		NA		

Expenditure

227001 Travel inland	0	2,676		N/A	
227004 Fuel, Lubricants and Oils	0	432		N/A	
291003 Transfers to Other Private Entities	0	5,400		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,049	<i>Non Wage Rec't:</i>	3,108	<i>Non Wage Rec't:</i>	11.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	5,400	<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	28,049	Total	8,508	Total	30.3%

Output: Representation on Women's Councils

Vote: 505 Bundibugyo District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of women councils supported	(4 women council executive meetings supported, women programmes monitored.)	1 (1 women council meeting supported women groups not supported)	0	under funding hence no women groups supported
Non Standard Outputs:		NA		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,175	295	25.1%	
227001 Travel inland	0	2,254	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,175	2,549	49.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,175	2,549	49.3%	

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	3 CDD groups supported	0	under performance due inadequate funding
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	48,553	30,800	63.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	48,553	30,800	63.4%	
Donor Dev't:		0	0.0%	
Total	48,553	30,800	63.4%	

Confirmation by Head of Department

Name : _____

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Title : _____

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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No specific grant for the Unit

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District and sub county plans developed	Three members of staff paid salaries
	Number of LGMSD. LRDP and OBT reports submitted	Second quarter report submitted to Ministry of Finance Planning and Economic Development Kampala
	Number of monitoring visits conducted in all the sub counties	Conducted monitoring of Projects
	Number of motor vehicles and motor cycles maintained	
	Number of meetings and work shops attended.	

Expenditure

211101 General Staff Salaries	39,607	16,132	40.7%
211103 Allowances	0	3,785	N/A
221002 Workshops and Seminars	0	1,120	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	5,935	237.4%
221014 Bank Charges and other Bank related costs	2,000	685	34.2%
227001 Travel inland	3,000	5,625	187.5%
227002 Travel abroad	1,145	11,729	1024.3%
227004 Fuel, Lubricants and Oils	4,500	6,207	137.9%
Wage Rec't:	39,607	Wage Rec't: 16,132	Wage Rec't: 40.7%
Non Wage Rec't:	12,050	Non Wage Rec't: 6,936	Non Wage Rec't: 57.6%
Domestic Dev't:	8,645	Domestic Dev't: 28,148	Domestic Dev't: 325.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	60,302	Total 51,217	Total 84.9%

Output: Demographic data collection

0 Inadequate funding to the department

Vote: 505 Bundibugyo District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Population related programs coordinated awareness meeting on population issues at district headquarters
 Community awareness about population issues in the district created
 The DPPAP produced and approved by council
 population issues integrated in the Plans
 Number of staff at lower local government mentored and mentoring reports prepared
 : Number of TPC meetings conducted and Minutes in place with population issues that were discussed
 An Annual work plan prepared and in place for 2015

Expenditure

227001 Travel inland	11,500		660		5.7%
227004 Fuel, Lubricants and Oils	5,500		78		1.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	738	Non Wage Rec't:	29.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	44,284	Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,784	Total	738	Total	1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 we have a challenge of audit scope. Some auditees especially SAS are never at their stations despite them being informed of our going to their stations. There is also a challenge of delays in receiving bank

Vote: 505 Bundibugyo District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Number of audits conducted three reports prepared and statements. submitted to relevant offices .

Number of audit reports produced

Number of staff paid salaries on time at the department headquarters

Expenditure

211101 General Staff Salaries	43,270	30,569	70.6%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
221012 Small Office Equipment	0	200	N/A
227001 Travel inland	3,000	4,100	136.7%
227004 Fuel, Lubricants and Oils	0	1,534	N/A
<i>Wage Rec't:</i>	43,270	<i>Wage Rec't:</i> 30,569	<i>Wage Rec't:</i> 70.6%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 4,714	<i>Non Wage Rec't:</i> 157.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,220	<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	46,270	Total 36,503	Total 78.9%

Confirmation by Head of Department

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Date : _____

<i>Wage Rec't:</i>	12,696,090	<i>Wage Rec't:</i> 10,223,269	<i>Wage Rec't:</i> 80.5%
<i>Non Wage Rec't:</i>	5,567,093	<i>Non Wage Rec't:</i> 2,321,750	<i>Non Wage Rec't:</i> 41.7%
<i>Domestic Dev't:</i>	2,510,191	<i>Domestic Dev't:</i> 866,886	<i>Domestic Dev't:</i> 34.5%
<i>Donor Dev't:</i>	856,356	<i>Donor Dev't:</i> 59,886	<i>Donor Dev't:</i> 7.0%
Total	21,629,731	Total 13,471,791	Total 62.3%

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBANDI		<i>LCIV: BUGHENDERA</i>		0	1,844
<i>Sector: Works and Transport</i>				<i>0</i>	<i>1,844</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>1,844</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	1,844
LCII: KUKA				0	1,844
Item: 263312 Conditional transfers for Road Maintenance					
Shaping Kakuka - Mutiti road		Other Transfers from Central Government	N/A	0	1,844

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKONZO		<i>LCIV: BUGHENDERA</i>		149,788	19,046
Sector: Education				142,788	19,046
LG Function: Pre-Primary and Primary Education				142,788	19,046
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,135	0
LCII: BUNGUHA				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF 30 DESKS TO BULEMBA 1 PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
Output: Latrine construction and rehabilitation				18,000	0
LCII: BUHUNDU				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Buhundu primary school		Donor Funding	N/A	18,000	0
Output: Teacher house construction and rehabilitation				91,676	0
LCII: IRAMBURA				91,676	0
Item: 231002 Residential buildings (Depreciation)					
Irambra teachers house		Conditional Grant to SFG	N/A	91,676	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,977	19,046
LCII: BUHUNDU				6,590	4,154
Item: 263104 Transfers to other govt. units (Current)					
Buhundu		Conditional Grant to Primary Education	N/A	6,590	4,154
LCII: BUKANGAMA				10,829	6,910
Item: 263104 Transfers to other govt. units (Current)					
Bukangama		Conditional Grant to Primary Education	N/A	4,357	2,767
Bulemba I		Conditional Grant to Primary Education	N/A	3,520	2,248
Bulemba II		Conditional Grant to Primary Education	N/A	2,952	1,895
LCII: BUNGUHA				4,294	2,728
Item: 263104 Transfers to other govt. units (Current)					
Bunguha		Conditional Grant to Primary Education	N/A	4,294	2,728
LCII: BUSAMBA				3,457	2,208
Item: 263104 Transfers to other govt. units (Current)					

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKONZO		<i>LCIV: BUGHENDERA</i>		149,788	19,046
Busamba		Conditional Grant to Primary Education	N/A	3,457	2,208
LCII: IRAMBURA				4,807	3,046
Item: 263104 Transfers to other govt. units (Current)					
Irambura		Conditional Grant to Primary Education	N/A	4,807	3,046
Sector: Health				5,000	0
LG Function: Primary Healthcare				5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	0
LCII: BUKANGAMA				5,000	0
Item: 263104 Transfers to other govt. units (Current)					
Bukangama HCII		District Unconditional Grant - Non Wage	N/A	5,000	0
Sector: Social Development				2,000	0
LG Function: Community Mobilisation and Empowerment				2,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,000	0
LCII: BUHUNDU				2,000	0
Item: 263104 Transfers to other govt. units (Current)					
Bukonzo		LGMSD (Former LGDP)	N/A	2,000	0

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: HARUGALI		<i>LCIV: BUGHENDERA</i>		170,464	137,952
<i>Sector: Education</i>				163,464	112,941
<i>LG Function: Pre-Primary and Primary Education</i>				51,852	29,645
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,135	0
LCII: BUMATE				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF DESKS TO KARANGITSYO PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
Output: Provision of furniture to primary schools				4,500	0
LCII: KASULENGE				4,500	0
Item: 314201 Materials and supplies					
SUPPLY OF 50 DESKS TO KITSOLIMA PRIMARY SCHOOL		District Equalisation Grant	N/A	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,217	29,645
LCII: BUMATE				3,220	2,061
Item: 263104 Transfers to other govt. units (Current)					
Karangitsyo		Conditional Grant to Primary Education	N/A	3,220	2,061
LCII: BUPOMBOLI				20,081	14,512
Item: 263104 Transfers to other govt. units (Current)					
Izahura		Conditional Grant to Primary Education	N/A	5,083	4,218
Ighomerwa		Conditional Grant to Primary Education	N/A	3,457	2,208
Bupomboli		Conditional Grant to Primary Education	N/A	3,899	2,483
Bundenge		Conditional Grant to Primary Education	N/A	2,867	2,576
Kihoko		Conditional Grant to Primary Education	N/A	4,775	3,027
LCII: KALEYALEYA				8,437	5,363
Item: 263104 Transfers to other govt. units (Current)					
Kaleyaleya		Conditional Grant to Primary Education	N/A	4,696	2,978

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: HARUGALI		<i>LCIV: BUGHENDERA</i>		170,464	137,952
Kitsolima		Conditional Grant to Primary Education	N/A	3,741	2,385
LCII: KASULENGE				12,479	7,708
Item: 263104 Transfers to other govt. units (Current)					
Masule		Conditional Grant to Primary Education	N/A	5,162	3,042
Kanyangoma		Conditional Grant to Primary Education	N/A	3,978	2,532
Kasulenge		Conditional Grant to Primary Education	N/A	3,339	2,135
LG Function: Secondary Education				111,612	83,297
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,612	83,297
LCII: BUPOMBOLI				111,612	83,297
Item: 321419 Conditional transfers to Secondary Schools					
SEMULIKI HIGH SCHOOL	Bupomboli	Conditional Grant to Secondary Education	N/A	111,612	83,297
Sector: Health				5,000	0
LG Function: Primary Healthcare				5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	0
LCII: BUPOMBOLI				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Bupomboli HCII		District Unconditional Grant - Non Wage	N/A	2,500	0
LCII: KASULENGE				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Kasulenge HCII		District Unconditional Grant - Non Wage	N/A	2,500	0
Sector: Water and Environment				0	25,010
LG Function: Rural Water Supply and Sanitation				0	25,010
<i>Capital Purchases</i>					
Output: Spring protection				0	25,010
LCII: Not Specified				0	25,010
Item: 312104 Other Structures					
Construction and rehabilitation of springs	All the 7 sub counties in the county	Unspent balances – Other Government Transfers	N/A	0	25,010
Sector: Social Development				2,000	0
LG Function: Community Mobilisation and Empowerment				2,000	0

Vote: 505 Bundibugyo District **2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: HARUGALI		<i>LCIV: BUGHENDERA</i>		170,464	137,952
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,000	0
LCII: BUPOMBOLI				2,000	0
Item: 263104 Transfers to other govt. units (Current)					
Harugali		LGMSD (Former LGDP)	N/A	2,000	0

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASITU		<i>LCIV: BUGHENDERA</i>		135,148	63,359
Sector: Agriculture				14,000	0
LG Function: District Commercial Services				14,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: KASITU				4,000	0
Item: 231004 Transport equipment					
Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2	Kasitu modern farmers Association	Conditional Grant to LRDP	N/A	4,000	0
Output: Other Capital				10,000	0
LCII: NTANDI				10,000	0
Item: 312104 Other Structures					
Construction of Market shelter at Bundimasoli market	Bundimasoli market	Conditional Grant to LRDP	Works Underway	10,000	0
Sector: Education				96,898	59,859
LG Function: Pre-Primary and Primary Education				57,136	37,381
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,136	37,381
LCII: BURONDO				5,643	3,566
Item: 263104 Transfers to other govt. units (Current)					
Burondo		Conditional Grant to Primary Education	N/A	5,643	3,566
LCII: KARAMBI				5,162	3,267
Item: 263104 Transfers to other govt. units (Current)					
Karambi		Conditional Grant to Primary Education	N/A	5,162	3,267
LCII: KASITU				3,481	2,823
Item: 263104 Transfers to other govt. units (Current)					
Kahembe		Conditional Grant to Primary Education	N/A	3,481	2,823
LCII: MABERE				11,350	7,233
Item: 263104 Transfers to other govt. units (Current)					
Mabere		Conditional Grant to Primary Education	N/A	4,183	2,659
Kahumbu		Conditional Grant to Primary Education	N/A	3,181	2,037
Mutshahura		Conditional Grant to Primary Education	N/A	3,986	2,537
LCII: MALOMBA				12,786	8,125

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASITU		<i>LCIV: BUGHENDERA</i>		135,148	63,359
Item: 263104 Transfers to other govt. units (Current)					
Bumbwende		Conditional Grant to Primary Education	N/A	4,791	3,037
Kabango		Conditional Grant to Primary Education	N/A	4,412	2,801
Kambisi		Conditional Grant to Primary Education	N/A	3,583	2,287
LCII: NDALIBANA				3,757	2,895
Item: 263104 Transfers to other govt. units (Current)					
Munguni		Conditional Grant to Primary Education	N/A	3,757	2,895
LCII: NTANDI				10,142	6,421
Item: 263104 Transfers to other govt. units (Current)					
Ntandi		Conditional Grant to Primary Education	N/A	5,572	3,522
Bundimasolya		Conditional Grant to Primary Education	N/A	4,570	2,899
LCII: NYAKIGHOMA				4,815	3,051
Item: 263104 Transfers to other govt. units (Current)					
Kyondo		Conditional Grant to Primary Education	N/A	4,815	3,051
LG Function: Secondary Education				39,762	22,478
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,762	22,478
LCII: NDALIBANA				39,762	22,478
Item: 321419 Conditional transfers to Secondary Schools					
KABANGO S.S		Conditional Grant to Secondary Education	N/A	39,762	22,478
Sector: Health				15,610	0
LG Function: Primary Healthcare				15,610	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,610	0
LCII: NTANDI				5,610	0
Item: 263104 Transfers to other govt. units (Current)					
Ebenezer SDA HCIII		District Unconditional Grant - Non Wage	N/A	5,610	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	0
LCII: BURONDO				2,500	0
Item: 263104 Transfers to other govt. units (Current)					

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASITU		<i>LCIV: BUGHENDERA</i>		135,148	63,359
Burondo HCII		District Unconditional Grant - Non Wage	N/A	2,500	0
LCII: KASITU Item: 263104 Transfers to other govt. units (Current)				2,500	0
Kyondo HCII		District Unconditional Grant - Non Wage	N/A	2,500	0
LCII: NTANDI Item: 263104 Transfers to other govt. units (Current)				5,000	0
Ntandi HCIII		District Unconditional Grant - Non Wage	N/A	5,000	0
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				5,000	0
LCII: NTANDI Item: 312104 Other Structures				5,000	0
Connection of water to the abatoir-bundimasoli-		Conditional Grant to LRDP	N/A	5,000	0
Sector: Social Development				3,640	3,500
LG Function: Community Mobilisation and Empowerment				3,640	3,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,640	3,500
LCII: BURONDO Item: 263104 Transfers to other govt. units (Current)				3,640	2,300
Kasiti		LGMSD (Former LGDP)	N/A	2,640	2,300
Kasitu		LGMSD (Former LGDP)	N/A	1,000	0
LCII: NTANDI Item: 263104 Transfers to other govt. units (Current)				0	1,200
Kasitu		LGMSD (Former LGDP)	N/A	0	1,200

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDUGUTO		<i>LCIV: BUGHENDERA</i>		198,633	30,817
<i>Sector: Agriculture</i>				4,000	0
<i>LG Function: District Commercial Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: KASANZI				4,000	0
Item: 231004 Transport equipment					
Procurement of Boda Boda Motor cycles	Kibiriri United farmers association	Conditional Grant to LRDP	N/A	4,000	0
<i>Sector: Education</i>				146,133	26,817
<i>LG Function: Pre-Primary and Primary Education</i>				146,133	26,817
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,810	0
LCII: BUNDIMBUGHA				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF 30 DESKS TO BUNDIKAHONDO PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
LCII: BUTAMA				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF FURNITURE TO BUSANZA PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
LCII: KASANZI				76,540	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 2 CLASSROOM BLOCK ATBUSANZA PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	64,000	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF FURNITURE TO KISONKO PRHOOL		Conditional Grant to SFG	Works Underway	3,135	0
SUPPLY OF FURNITURE TO KASAKA PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
SUPPLY OF 30 DESKS TO GALIRAYA PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDUGUTO		<i>LCIV: BUGHENDERA</i>		198,633	30,817
SUPPLY OF 30 DEKS TO KALEYALEYA PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
Output: Latrine construction and rehabilitation				18,000	0
LCII: KASANZI				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Toilet at Kasanzi primary school		Donor Funding	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,323	26,817
LCII: BUNDIMBUGHA				8,390	5,975
Item: 263104 Transfers to other govt. units (Current)					
Kibaghara		Conditional Grant to Primary Education	N/A	4,594	2,914
Bundimbuga		Conditional Grant to Primary Education	N/A	3,797	3,061
LCII: BUTAMA				10,324	5,818
Item: 263104 Transfers to other govt. units (Current)					
Irango		Conditional Grant to Primary Education	N/A	4,191	2,385
Bulimba		Conditional Grant to Primary Education	N/A	6,133	3,434
LCII: KASANZI				21,826	11,492
Item: 263104 Transfers to other govt. units (Current)					
Kasanzi		Conditional Grant to Primary Education	N/A	11,242	4,296
Kisonko		Conditional Grant to Primary Education	N/A	5,864	3,703
Galiraya		Conditional Grant to Primary Education	N/A	4,720	3,492
LCII: MITUNDA				4,783	3,532
Item: 263104 Transfers to other govt. units (Current)					
Mitunda		Conditional Grant to Primary Education	N/A	4,783	3,532
Sector: Health				39,208	0
LG Function: Primary Healthcare				39,208	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				34,208	0

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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: NDUGUTO		<i>LCIV: BUGHENDERA</i>		198,633	30,817
LCII: BUTAMA				34,208	0
Item: 231002 Residential buildings (Depreciation)					
Butaama Health centre 111		Conditional Grant to District Hospitals	Works Underway	34,208	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	0
LCII: BUTAMA				5,000	0
Item: 263104 Transfers to other govt. units (Current)					
Butama HCII		District Unconditional Grant - Non Wage	N/A	5,000	0
Sector: Water and Environment				5,093	0
LG Function: Rural Water Supply and Sanitation				5,093	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				5,093	0
LCII: MITUNDA				5,093	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision		Conditional transfer for Rural Water	N/A	5,093	0
Sector: Social Development				4,200	4,000
LG Function: Community Mobilisation and Empowerment				4,200	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,200	4,000
LCII: BUNDIKEKI				0	1,000
Item: 263104 Transfers to other govt. units (Current)					
Ndugutu		LGMSD (Former LGDP)	N/A	0	1,000
LCII: BUNDIMBUGHA				2,700	3,000
Item: 263104 Transfers to other govt. units (Current)					
Nduguto		LGMSD (Former LGDP)	N/A	2,700	3,000
LCII: BUTAMA				1,500	0
Item: 263104 Transfers to other govt. units (Current)					
Nduguto		LGMSD (Former LGDP)	N/A	1,500	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: NGAMBA		<i>LCIV: BUGHENDERA</i>		122,200	39,933
<i>Sector: Agriculture</i>				4,000	0
<i>LG Function: District Commercial Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: KIKYO				4,000	0
Item: 231004 Transport equipment					
Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2	Kiky Traders Association	Conditional Grant to LRDP	N/A	4,000	0
Sector: Education				74,875	39,933
<i>LG Function: Pre-Primary and Primary Education</i>				35,345	22,129
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,135	0
LCII: BURAMBAGIRA				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF 30 DESKS TO BURAMBAGIRA PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,210	22,129
LCII: BURAMBAGIRA				10,158	6,764
Item: 263104 Transfers to other govt. units (Current)					
Mwiribondo		Conditional Grant to Primary Education	N/A	3,828	2,772
Burambagira		Conditional Grant to Primary Education	N/A	6,330	3,992
LCII: BUTOLYA				3,528	2,591
Item: 263104 Transfers to other govt. units (Current)					
Butholya		Conditional Grant to Primary Education	N/A	3,528	2,591
LCII: KIKYO				8,808	6,617
Item: 263104 Transfers to other govt. units (Current)					
Bughonga		Conditional Grant to Primary Education	N/A	3,465	2,213
Kiky		Conditional Grant to Primary Education	N/A	5,343	4,404
LCII: NGAMBA				9,716	6,157
Item: 263104 Transfers to other govt. units (Current)					

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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>		122,200	39,933
Busendwa		Conditional Grant to Primary Education	N/A	4,965	3,144
Ngamba		Conditional Grant to Primary Education	N/A	4,751	3,012
<i>LG Function: Secondary Education</i>				39,530	17,805
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,254	0
LCII: BURAMBAGIRA				12,254	0
Item: 231001 Non Residential buildings (Depreciation)					
Last Installment for Staff House & 4-Stance VIP Burambagira ss secondary school		Construction of Secondary Schools	N/A	12,254	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,276	17,805
LCII: BURAMBAGIRA				27,276	17,805
Item: 321419 Conditional transfers to Secondary Schools					
BURAMBAGIRA S.S		Conditional Grant to Secondary Education	N/A	27,276	17,805
Sector: Health				43,325	0
<i>LG Function: Primary Healthcare</i>				43,325	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,500	0
LCII: KIKYO				20,000	0
Item: 263104 Transfers to other govt. units (Current)					
Kikyo HCIV		District Unconditional Grant - Non Wage	N/A	20,000	0
LCII: NGAMBA				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Ngamba HCII		District Unconditional Grant - Non Wage	N/A	2,500	0
Output: Standard Pit Latrine Construction (LLS.)				20,825	0
LCII: NGAMBA				20,825	0
Item: 263104 Transfers to other govt. units (Current)					
Ngamba Health centre 111- 5 stance Latrine construction		LGMSD (Former LGDP)	N/A	20,825	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>		0	37,401
Sector: Works and Transport				0	32,325
LG Function: District, Urban and Community Access Roads				0	32,325
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	32,325
LCII: Not Specified				0	32,325
Item: 263312 Conditional transfers for Road Maintenance					
Ntoroto sub county		Other Transfers from Central Government-URF	N/A	0	2,437
Bukonzo		Other Transfers from Central Government-URF	N/A	0	3,041
Ngamba		Other Transfers from Central Government-URF	N/A	0	2,897
Ndugutu sub county		Other Transfers from Central Government-URF	N/A	0	5,825
Harugale		Other Transfers from Central Government-URF	N/A	0	5,905
Sindila		Other Transfers from Central Government-URF	N/A	0	6,041
Kasitu sub county		Other Transfers from Central Government-URF	N/A	0	6,180
Sector: Education				0	5,076
LG Function: Pre-Primary and Primary Education				0	5,076
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	5,076
LCII: Not Specified				0	5,076
Item: 231006 Furniture and fittings (Depreciation)					
Mantoroba primary school	Ntoroto sub county-	Conditional Grant to SFG	Completed	0	5,076

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTOTORO		<i>LCIV: BUGHENDERA</i>		85,882	54,485
Sector: Agriculture				8,000	0
<i>LG Function: District Commercial Services</i>				8,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: BUHUNDU				8,000	0
Item: 231004 Transport equipment					
Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2	Kirumya 11 church of Uganda project	Conditional Grant to LRDP	N/A	8,000	0
Sector: Education				14,657	10,286
<i>LG Function: Pre-Primary and Primary Education</i>				14,657	10,286
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,657	10,286
LCII: BUGANDO				6,085	3,840
Item: 263104 Transfers to other govt. units (Current)					
Kabuga		Conditional Grant to Primary Education	N/A	6,085	3,840
LCII: KANYANSIRI				5,438	4,438
Item: 263104 Transfers to other govt. units (Current)					
Mantoroba		Conditional Grant to Primary Education	N/A	5,438	4,438
LCII: NTOTORO				3,134	2,008
Item: 263104 Transfers to other govt. units (Current)					
Ntotoro		Conditional Grant to Primary Education	N/A	3,134	2,008
Sector: Health				5,727	0
<i>LG Function: Primary Healthcare</i>				5,727	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,727	0
LCII: NTOTORO				5,727	0
Item: 263104 Transfers to other govt. units (Current)					
Mantoroba HCII		District Unconditional Grant - Non Wage	N/A	5,727	0
Sector: Water and Environment				57,498	44,199
<i>LG Function: Rural Water Supply and Sanitation</i>				57,498	44,199
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				13,498	0
LCII: KINYANKENDE				13,498	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTOTORO		<i>LCIV: BUGHENDERA</i>		85,882	54,485
Drilling of two boreholes in Mantoroba and Kirumya trading centres - Mantoroba and Kirumya trading centre	Mantoroba and Kirumya trading centres -	Conditional transfer for Rural Water	N/A	13,498	0
Output: Construction of piped water supply system				44,000	44,199
LCII: BUHUNDU				44,000	44,199
Item: 312104 Other Structures					
Extension of water from Buhundu- Kabuga	Buhundu to Kabuga - 2.5 Kms	Conditional Grant to LRDP	Works Underway	44,000	44,199

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SINDILA		<i>LCIV: BUGHENDERA</i>		191,009	32,836
Sector: Agriculture				8,000	0
<i>LG Function: District Commercial Services</i>				8,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: BUNYANGULE				8,000	0
Item: 231004 Transport equipment					
Procurement of Boda Boda Motor cycles RIDER Motor cycles-2	Abaghuma Youth Association	Conditional Grant to LRDP	N/A	8,000	0
Sector: Education				173,909	32,836
<i>LG Function: Pre-Primary and Primary Education</i>				126,999	22,477
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,135	0
LCII: BUNYANGULE				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF FURNITURE TO BUNYANGULE PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
Output: Teacher house construction and rehabilitation				90,162	0
LCII: BUNDIBUTURO				90,162	0
Item: 231002 Residential buildings (Depreciation)					
CONSTRUCTION OF STAFF QUARTERS 4 IN ONE AT KAGUGU PRIMARY SCHOOL		Conditional Grant to SFG	N/A	90,162	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,702	22,477
LCII: BUNYANGULE				6,219	3,924
Item: 263104 Transfers to other govt. units (Current)					
Bunyangule		Conditional Grant to Primary Education	N/A	6,219	3,924
LCII: BUTAMA				8,943	5,676
Item: 263104 Transfers to other govt. units (Current)					
Kasaka		Conditional Grant to Primary Education	N/A	3,994	2,542
Busanza		Conditional Grant to Primary Education	N/A	4,949	3,135
LCII: KAKUKA				9,242	5,314
Item: 263104 Transfers to other govt. units (Current)					
Kagugu		Conditional Grant to Primary Education	N/A	4,388	2,787

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SINDILA		<i>LCIV: BUGHENDERA</i>		191,009	32,836
Mutiti		Conditional Grant to Primary Education	N/A	4,854	2,527
LCII: NKURANGA				3,915	4,159
Item: 263104 Transfers to other govt. units (Current)					
Bundikahondo		Conditional Grant to Primary Education	N/A	3,915	4,159
LCII: NYANKONDA				5,383	3,404
Item: 263104 Transfers to other govt. units (Current)					
Nyankonda		Conditional Grant to Primary Education	N/A	5,383	3,404
LG Function: Secondary Education				46,910	10,359
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				31,412	0
LCII: KAKUKA				31,412	0
Item: 231001 Non Residential buildings (Depreciation)					
Last Installment for Staff House & 4-Stancee - Kakuka Hill view sss		Conditional Grant to SFG	N/A	31,412	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,498	10,359
LCII: KAKUKA				15,498	10,359
Item: 321419 Conditional transfers to Secondary Schools					
KAKUKA HILL S.S		Conditional Grant to Secondary Education	N/A	15,498	10,359
Sector: Health				5,000	0
LG Function: Primary Healthcare				5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	0
LCII: KAKUKA				5,000	0
Item: 263104 Transfers to other govt. units (Current)					
Kakuka HCIII		District Unconditional Grant - Non Wage	N/A	5,000	0
Sector: Social Development				4,100	0
LG Function: Community Mobilisation and Empowerment				4,100	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,100	0
LCII: BUTAMA				2,600	0
Item: 263104 Transfers to other govt. units (Current)					
Sindila		LGMSD (Former LGDP)	N/A	2,600	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SINDILA		<i>LCIV: BUGHENDERA</i>		191,009	32,836
LCII: KAKUKA				1,500	0
Item: 263104 Transfers to other govt. units (Current)					
Sindila		LGMSD (Former LGDP)	N/A	1,500	0

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBANDI		<i>LCIV: BWAMBA</i>		174,087	77,893
Sector: Agriculture				4,000	0
<i>LG Function: District Commercial Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: BUNDINGOMA				4,000	0
Item: 231004 Transport equipment					
Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2	Balitewghomba womens group	Conditional Grant to LRDP	N/A	4,000	0
Sector: Education				151,387	53,727
<i>LG Function: Pre-Primary and Primary Education</i>				114,241	28,864
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				73,769	0
LCII: BUNDINGOMA				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF 30 DESKS TO BUNDINGOMA PRIMARU SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
LCII: BUSUNGA				3,499	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF FURNITURE TO BUBANDI PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,499	0
LCII: NYAMBARO				67,135	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 2 CLSSROOM BLOCK ATNYAMBARO PRIMARY SCHOOL	NYAMBARO PARISH	Conditional Grant to SFG	Works Underway	64,000	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF 30 DESKS TO NYAMBARO PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
Output: Provision of furniture to primary schools				0	5,076
LCII: BUSUNGA				0	5,076
Item: 231006 Furniture and fittings (Depreciation)					
Busunga primary school		Conditional Grant to SFG	Completed	0	5,076

Lower Local Services

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBANDI		<i>LCIV: BWAMBA</i>		174,087	77,893
Output: Primary Schools Services UPE (LLS)				40,473	23,788
LCII: BUNDINGOMA				8,958	6,044
Item: 263104 Transfers to other govt. units (Current)					
Bundingoma		Conditional Grant to Primary Education	N/A	4,341	2,757
Busu		Conditional Grant to Primary Education	N/A	4,617	3,287
LCII: BUSUNGA				15,406	8,137
Item: 263104 Transfers to other govt. units (Current)					
Busunga Primary school		Conditional Grant to Primary Education	N/A	7,742	3,316
Bubandi		Conditional Grant to Primary Education	N/A	7,664	4,820
LCII: LAMIA				4,096	2,605
Item: 263104 Transfers to other govt. units (Current)					
Lamya		Conditional Grant to Primary Education	N/A	4,096	2,605
LCII: NJULE				5,414	2,311
Item: 263104 Transfers to other govt. units (Current)					
Njule primary school		Conditional Grant to Primary Education	N/A	5,414	2,311
LCII: NYAMBARO				6,598	4,691
Item: 263104 Transfers to other govt. units (Current)					
Nyambaro		Conditional Grant to Primary Education	N/A	3,662	2,150
Tombwe		Conditional Grant to Primary Education	N/A	2,935	2,542
LG Function: Secondary Education				37,146	24,862
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,146	24,862
LCII: BUSUNGA				37,146	24,862
Item: 321419 Conditional transfers to Secondary Schools					
BUBANDI SEED S.S		Conditional Grant to Secondary Education	N/A	37,146	24,862
Sector: Health				5,000	0
LG Function: Primary Healthcare				5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	0
LCII: BUNDINGOMA				2,500	0

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBANDI		<i>LCIV: BWAMBA</i>		174,087	77,893
Item: 263104 Transfers to other govt. units (Current)					
Bundingoma HCII		District Unconditional Grant - Non Wage	N/A	2,500	0
LCII: BUSUNGA				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Busunga HCII		District Unconditional Grant - Non Wage	N/A	2,500	0
Sector: Water and Environment				9,000	24,167
LG Function: Rural Water Supply and Sanitation				9,000	24,167
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				9,000	0
LCII: BUSUNGA				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of boree hole Busunga primary school		Conditional transfer for Rural Water	N/A	9,000	0
Output: Construction of piped water supply system				0	24,167
LCII: Not Specified				0	24,167
Item: 312104 Other Structures					
Extension of Ndugutu to Bubandi to Njule PS		Conditional transfer for Rural Water	Being Procured	0	24,167
Sector: Social Development				4,700	0
LG Function: Community Mobilisation and Empowerment				4,700	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,700	0
LCII: BUNDINGOMA				4,700	0
Item: 263104 Transfers to other govt. units (Current)					
Bubandi		LGMSD (Former LGDP)	N/A	4,700	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUKWANGA		<i>LCIV: BWAMBA</i>		1,178,010	269,148
Sector: Works and Transport				100,000	16,481
LG Function: District, Urban and Community Access Roads				100,000	16,481
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,000	0
LCII: BUBUKWANGA				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Relocation of Bubukwanga-Bundikiteganuwa community access road	Away from the transit camp	Donor Funding	N/A	100,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	16,481
LCII: BUGANIKERE				0	3,540
Item: 263312 Conditional transfers for Road Maintenance					
Shaping of Tokwe - Hakitara road		Other Transfers from Central Government	N/A	0	3,540
LCII: BUNDINYAMA				0	4,681
Item: 263312 Conditional transfers for Road Maintenance					
Installation of 2 Culvert lines on Hakitengya - Buhanda road		Roads Rehabilitation Grant	N/A	0	4,681
LCII: NJANJA				0	8,260
Item: 263312 Conditional transfers for Road Maintenance					
Shaping Hakitengya - Buhanda road		Other Transfers from Central Government	N/A	0	8,260
Sector: Education				625,054	226,533
LG Function: Pre-Primary and Primary Education				65,765	42,094
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,405	0
LCII: BUBUKWANGA				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF 30 DEKS TO BUNDIMAGWARA PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
LCII: BUNDINYAMA				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF 30 DESKS TO BUHANDA PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
LCII: MATAISA				3,135	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUKWANGA		<i>LCIV: BWAMBA</i>		1,178,010	269,148
Item: 231006 Furniture and fittings (Depreciation)					
SUPLY 30 DESKS TO HAKITENGYA PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
Output: Latrine construction and rehabilitation				13,330	13,129
LCII: BUBUKWANGA				13,330	13,129
Item: 231001 Non Residential buildings (Depreciation)					
Construction VIP latrine at Bubukwanga primary school		District Equalisation Grant	Completed	13,330	13,129
Output: Provision of furniture to primary schools				5,500	5,076
LCII: BUBUKWANGA				5,500	0
Item: 314201 Materials and supplies					
SUPPLY OF 50 DESKS TO HAMUTITI PS		District Equalisation Grant	N/A	5,500	0
LCII: Not Specified				0	5,076
Item: 231006 Furniture and fittings (Depreciation)					
Hamutiti primary school		Conditional Grant to SFG	Completed	0	5,076
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,530	23,890
LCII: BUBUKWANGA				14,641	9,277
Item: 263104 Transfers to other govt. units (Current)					
Bubukwanga		Conditional Grant to Primary Education	N/A	5,556	3,512
Hamutiti Primary School		Conditional Grant to Primary Education	N/A	3,994	2,542
Bundimagwara		Conditional Grant to Primary Education	N/A	5,091	3,223
LCII: BUNDINYAMA				9,345	5,926
Item: 263104 Transfers to other govt. units (Current)					
Buhanda		Conditional Grant to Primary Education	N/A	4,609	2,924
Bundinyama		Conditional Grant to Primary Education	N/A	4,736	3,002
LCII: BUNYARUTA				3,181	2,037
Item: 263104 Transfers to other govt. units (Current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUKWANGA		<i>LCIV: BWAMBA</i>		1,178,010	269,148
Bunyaruta		Conditional Grant to Primary Education	N/A	3,181	2,037
LCII: HUMYA				2,652	1,738
Item: 263104 Transfers to other govt. units (Current)					
Bundiwerume		Conditional Grant to Primary Education	N/A	2,652	1,738
LCII: MATAISA				7,711	4,912
Item: 263104 Transfers to other govt. units (Current)					
Hakitengya		Conditional Grant to Primary Education	N/A	4,586	2,909
Mataisa		Conditional Grant to Primary Education	N/A	3,126	2,003
LG Function: Secondary Education				470,289	154,772
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				470,289	135,533
LCII: MAMPONGYA				470,289	135,533
Item: 231001 Non Residential buildings (Depreciation)					
completion of school facilities under APL1 support - Bubukwanga seed sss		Conditional Grant to SFG	Being Procured	470,289	135,533
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	19,239
LCII: BUBUKWANGA				0	19,239
Item: 321419 Conditional transfers to Secondary Schools					
BUBUKWANGA S.S		Conditional Grant to Secondary Education	N/A	0	19,239
LG Function: Skills Development				89,000	29,667
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				89,000	29,667
LCII: MATAISA				89,000	29,667
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
HAKITENGYA COMMUNITY POLYTECHNIC		Conditional Transfers for Primary Teachers Colleges	N/A	89,000	29,667
Sector: Health				12,956	0
LG Function: Primary Healthcare				12,956	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,956	0
LCII: BUBUKWANGA				10,456	0
Item: 263104 Transfers to other govt. units (Current)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUKWANGA		<i>LCIV: BWAMBA</i>		1,178,010	269,148
Bubukwanga HCIII		District Unconditional Grant - Non Wage	N/A	10,456	0
LCII: BUNDINYAMA				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Buhanda HCII		District Unconditional Grant - Non Wage	N/A	2,500	0
Sector: Water and Environment				435,000	23,134
LG Function: Rural Water Supply and Sanitation				435,000	23,134
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				435,000	23,134
LCII: HUMYA				305,000	0
Item: 312104 Other Structures					
Extension of water to Humya, Bubukwanga sub county		Conditional transfer for Rural Water	N/A	75,000	0
Extension of GFS to Humya parish	To be funded under UNHCR	Donor Funding	N/A	230,000	0
LCII: MAMPONGYA				0	2,513
Item: 312206 Gross Tax					
GFS construction		Conditional transfer for Rural Water	Not Started	0	2,513
LCII: Not Specified				130,000	20,621
Item: 312104 Other Structures					
Rehabilitation of Nyaruru GFS to Bundinyama parish	The line stretches from Harugali to Bubukwanga sub county through Kisuba sub county - hakitara	Conditional transfer for Rural Water	Completed	130,000	20,621
Sector: Social Development				5,000	3,000
LG Function: Community Mobilisation and Empowerment				5,000	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	3,000
LCII: BUBUKWANGA				3,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
Bubukwanga		LGMSD (Former LGDP)	N/A	3,000	3,000
LCII: BUNDINYAMA				2,000	0
Item: 263104 Transfers to other govt. units (Current)					
Bubukwanga		LGMSD (Former LGDP)	N/A	2,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		1,723,081	249,462
Sector: Education				418,524	213,805
LG Function: Pre-Primary and Primary Education				146,909	92,738
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,270	14,552
LCII: BUMADU				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF FURNITURE TO BUMADU PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
LCII: HAMUTITI				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF 30 DESKS TO BUNDIBUGYO MOSLEM PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
LCII: KANYANSIMBI				0	14,552
Item: 231001 Non Residential buildings (Depreciation)					
construction of two stance latrine at bundibugyo primary school		Conditional Grant to SFG	Completed	0	14,552
Output: Latrine construction and rehabilitation				0	14,552
LCII: Not Specified				0	14,552
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance drainable toi;et at Bundibugyo primary school	Bundibugyo cetral parish	Conditional Grant to SFG	Completed	0	14,552
Output: Provision of furniture to primary schools				107,122	39,386
LCII: BIMARA				45,000	0
Item: 314201 Materials and supplies					
Land compensation for Bundibugyo Public primary school	Bundibugyo Public school	District Equalisation Grant	N/A	45,000	0
LCII: BUNDIBUGYO CENTRAL				62,122	39,386
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to schools planned under for 2014/2015		Conditional Grant to SFG	N/A	62,122	39,386
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,517	24,248
LCII: BIMARA				2,494	1,125

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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>		1,723,081	249,462
Item: 263104 Transfers to other govt. units (Current)					
Bundibugyo public school		Conditional Grant to Primary Education	N/A	2,494	1,125
LCII: BUMADU				7,072	5,352
Item: 263104 Transfers to other govt. units (Current)					
Bumadu		Conditional Grant to Primary Education	N/A	4,396	2,929
Hamutoma primary School		Conditional Grant to Primary Education	N/A	2,676	2,423
LCII: BUMATTE				11,507	7,269
Item: 263104 Transfers to other govt. units (Current)					
Bundibugyo Demo school		Conditional Grant to Primary Education	N/A	7,608	4,786
Bumate primary school		Conditional Grant to Primary Education	N/A	3,899	2,483
LCII: BUNDIBUGYO CENTRAL				8,876	7,671
Item: 263104 Transfers to other govt. units (Current)					
Bundibugyo primary school		Conditional Grant to Primary Education	N/A	3,572	3,551
Bundibugyo parents school		Conditional Grant to Primary Education	N/A	5,304	4,120
LCII: HAMUTITI				3,568	2,831
Item: 263104 Transfers to other govt. units (Current)					
Bundibugyo Moslem P.S		Conditional Grant to Primary Education	N/A	3,568	2,831
LG Function: Secondary Education				122,136	71,241
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,659	0
LCII: BUMADU				10,659	0
Item: 231001 Non Residential buildings (Depreciation)					
Last Installment for Staff House & 4-Stance VIP Bumadu seed secondary school		Construction of Secondary Schools	N/A	10,659	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,477	71,241
LCII: BUMADU				74,958	45,624
Item: 321419 Conditional transfers to Secondary Schools					

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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>		1,723,081	249,462
BUMADU SEED S.S		Conditional Grant to Secondary Education	N/A	74,958	45,624
LCII: BUMATTE				36,519	25,617
Item: 321419 Conditional transfers to Secondary Schools					
GOOD HOPE S.S		Conditional Grant to Secondary Education	N/A	36,519	25,617
LG Function: Skills Development				149,479	49,826
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				149,479	49,826
LCII: HAMUTITI				149,479	49,826
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
BUNDIBUGYO PRIMARY TEACHERS COLLEGE		Conditional Transfers for Primary Teachers Colleges	N/A	149,479	49,826
Sector: Health				1,264,752	35,657
LG Function: Primary Healthcare				1,264,752	35,657
<i>Capital Purchases</i>					
Output: Other Capital				8,825	0
LCII: HAMUTITI				8,825	0
Item: 312104 Other Structures					
Construction of generator house in Bundibugyo Hospital	Bundibugyo Hospital	District Equalisation Grant	Works Underway	8,825	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				1,221,932	35,657
LCII: HAMUTITI				1,221,932	35,657
Item: 263317 Conditional transfers for District Hospitals					
Bundibugyo Hospital	Bundibugyo Hospital	Conditional Grant to District Hospitals	N/A	1,221,932	35,657
Output: Standard Pit Latrine Construction (LLS.)				33,995	0
LCII: HAMUTITI				33,995	0
Item: 263104 Transfers to other govt. units (Current)					
Construction of toilet in Bundibugyo Hospital		District Equalisation Grant	N/A	25,995	0
Item: 263317 Conditional transfers for District Hospitals					
Construction of generatpr house in Bundibugyo Hospital		LGMSD (Former LGDP)	N/A	8,000	0
Sector: Water and Environment				7,500	0
LG Function: Rural Water Supply and Sanitation				7,500	0

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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>		1,723,081	249,462
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				7,500	0
LCII: BUMADU				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of boehole at Bumadu		Conditional transfer for Rural Water	N/A	7,500	0
Sector: Social Development				11,400	0
LG Function: Community Mobilisation and Empowerment				11,400	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,400	0
LCII: BIMARA				9,400	0
Item: 263104 Transfers to other govt. units (Current)					
Bundibugyo Town Council		LGMSD (Former LGDP)	N/A	9,400	0
LCII: BUMADU				2,000	0
Item: 263104 Transfers to other govt. units (Current)					
Bundibugyo Town Council		LGMSD (Former LGDP)	N/A	2,000	0
Sector: Public Sector Management				20,905	0
LG Function: Local Government Planning Services				20,905	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,107	0
LCII: BUNDIBUGYO CENTRAL				5,107	0
Item: 231004 Transport equipment					
Maintenace of departmrntal vehicle	Vehicle for Planning unit	District Equalisation Grant	N/A	5,107	0
Output: Other Capital				15,798	0
LCII: BUNDIBUGYO CENTRAL				15,798	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the latrine constructed at the district headquarters		LGMSD (Former LGDP)	N/A	15,798	0

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSARU		<i>LCIV: BWAMBA</i>		90,660	40,336
Sector: Agriculture				8,000	0
<i>LG Function: District Commercial Services</i>				8,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: BUSARU				8,000	0
Item: 231004 Transport equipment					
Procurement of Boda Boda Motor cycles RIDER Motor cycles- 2	Busaru Tukulakulane youth group	Conditional Grant for NAADS	N/A	8,000	0
Sector: Works and Transport				0	4,340
<i>LG Function: District, Urban and Community Access Roads</i>				0	4,340
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	4,340
LCII: Not Specified				0	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Shaping of Busaru market - Butaama road	Busaru market - Butaama road	Other Transfers from Central Government	N/A	0	2,000
LCII: SARAH				0	2,340
Item: 263312 Conditional transfers for Road Maintenance					
Installation of 1 Culvert line on Tokwe - Hakitara road		Roads Rehabilitation Grant	N/A	0	2,340
Sector: Education				63,247	30,652
<i>LG Function: Pre-Primary and Primary Education</i>				63,247	30,652
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,405	0
LCII: BUSARU				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF FURNITURE TO BUSARU PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
LCII: KINYANTE				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF 30 DESKS TO KINYANTE PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
LCII: KIRINDI				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSARU		<i>LCIV: BWAMBA</i>		90,660	40,336
SUPPLY OF 30 DESKS TO NAMUGONGO PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
Output: Latrine construction and rehabilitation				29,950	7,458
LCII: BUGOMBWA				13,340	7,458
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 3 STANCE LATRINE DRAINABLE AT BUGOMBWA PRIMARY SCHOOL		District Equalisation Grant	Completed	13,340	7,458
LCII: BUNDIMWENDI				16,610	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrine at Bundimwendi primary school		Donor Funding	N/A	16,610	0
Output: Provision of furniture to primary schools				0	5,076
LCII: Not Specified				0	5,076
Item: 231006 Furniture and fittings (Depreciation)					
Kinyante Primary school		Conditional Grant to SFG	Completed	0	5,076
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,892	18,117
LCII: BUGOMBWA				3,070	1,968
Item: 263104 Transfers to other govt. units (Current)					
Bugombwa primary school		Conditional Grant to Primary Education	N/A	3,070	1,968
LCII: BUNDIMWENDI				3,063	2,963
Item: 263104 Transfers to other govt. units (Current)					
Bundimwendi Primary school		Conditional Grant to Primary Education	N/A	3,063	2,963
LCII: BUSARU				10,647	6,666
Item: 263104 Transfers to other govt. units (Current)					
Namugongo Primary school		Conditional Grant to Primary Education	N/A	4,538	2,811
Busaru Primary school		Conditional Grant to Primary Education	N/A	6,109	3,855
LCII: KINYANTE				7,112	6,519
Item: 263104 Transfers to other govt. units (Current)					

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSARU		<i>LCIV: BWAMBA</i>		90,660	40,336
Kinyante Primary School		Conditional Grant to Primary Education	N/A	3,552	2,267
Busengerwa primary		Conditional Grant to Primary Education	N/A	3,560	4,252
Sector: Health				15,000	0
LG Function: Primary Healthcare				15,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,000	0
LCII: KIRINDI				10,000	0
Item: 263104 Transfers to other govt. units (Current)					
Busaru HCIV		District Unconditional Grant - Non Wage	N/A	10,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	0
LCII: BUSARU				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Bulyambwa HCII		District Unconditional Grant - Non Wage	N/A	2,500	0
LCII: KIRINDI				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Kayenje HCII		District Unconditional Grant - Non Wage	N/A	2,500	0
Sector: Water and Environment				0	2,344
LG Function: Rural Water Supply and Sanitation				0	2,344
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	2,344
LCII: KINYANTE				0	2,344
Item: 312104 Other Structures					
Functionality Assessment of Nyaruru GFS and Environmental Impact		Conditional transfer for Rural Water	Not Started	0	2,344
Sector: Social Development				4,413	3,000
LG Function: Community Mobilisation and Empowerment				4,413	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,413	3,000
LCII: BUGOMBWA				3,600	3,000
Item: 263104 Transfers to other govt. units (Current)					
Busaru		LGMSD (Former LGDP)	N/A	3,600	3,000
LCII: BUNDIMWENDI				813	0
Item: 263104 Transfers to other govt. units (Current)					

Vote: 505 Bundibugyo District **2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSARU		<i>LCIV: BWAMBA</i>		90,660	40,336
Busaru		LGMSD (Former LGDP)	N/A	813	0

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUMIA		<i>LCIV: BWAMBA</i>		63,845	38,998
Sector: Education				19,345	28,198
LG Function: Pre-Primary and Primary Education				19,345	28,198
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	14,552
LCII: Not Specified				0	14,552
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance drainable toi;et at Bundibuturo	Bundimulangya	Conditional Grant to SFG	Completed	0	14,552
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,345	13,646
LCII: BUNDIBUTURO				4,057	2,630
Item: 263104 Transfers to other govt. units (Current)					
Bundibuturo		Conditional Grant to Primary Education	N/A	4,057	2,630
LCII: BUNDIKEKI				6,180	4,546
Item: 263104 Transfers to other govt. units (Current)					
Bundikeki		Conditional Grant to Primary Education	N/A	6,180	4,546
LCII: BUNDIMULANGYA				5,959	3,757
Item: 263104 Transfers to other govt. units (Current)					
Kirumya Moslem		Conditional Grant to Primary Education	N/A	5,959	3,757
LCII: KATUMBA				3,149	2,713
Item: 263104 Transfers to other govt. units (Current)					
Butukuru		Conditional Grant to Primary Education	N/A	3,149	2,713
Sector: Health				2,500	0
LG Function: Primary Healthcare				2,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,500	0
LCII: BUNDIMULANGYA				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Bundimulangya HCII		District Unconditional Grant - Non Wage	N/A	2,500	0
Sector: Water and Environment				42,000	0
LG Function: Rural Water Supply and Sanitation				42,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				42,000	0
LCII: BUNDIBUTURO				42,000	0
Item: 312104 Other Structures					

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUMIA		<i>LCIV: BWAMBA</i>		63,845	38,998
Extension of water - Bundimulombi to Buyaya village	The water will serve communities in Ngamba	Conditional Grant to LRDP	N/A	42,000	0
Sector: Social Development				0	10,800
LG Function: Community Mobilisation and Empowerment				0	10,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	10,800
LCII: BUNDIBUTURO				0	1,800
Item: 263104 Transfers to other govt. units (Current)					
Bubandi		LGMSD (Former LGDP)	N/A	0	1,800
LCII: BUNDIMULANGYA				0	2,000
Item: 263104 Transfers to other govt. units (Current)					
Kisubba		LGMSD (Former LGDP)	N/A	0	2,000
LCII: KATUMBA				0	6,000
Item: 263104 Transfers to other govt. units (Current)					
Busaru		LGMSD (Former LGDP)	N/A	0	6,000
LCII: NYANKIRO				0	1,000
Item: 263104 Transfers to other govt. units (Current)					
Mirambi		LGMSD (Former LGDP)	N/A	0	1,000

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISUBA		<i>LCIV: BWAMBA</i>		173,950	46,463
Sector: Agriculture				12,000	0
LG Function: District Commercial Services				12,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Not Specified				12,000	0
Item: 231004 Transport equipment					
Procurement of Boda Boda Motor cycles	Kaghema Womens Association and Kisubba	Conditional Grant to LRDP	N/A	12,000	0
RIDER Motor cycles- 3	Youth Development Association				
Sector: Education				121,331	43,463
LG Function: Pre-Primary and Primary Education				121,331	43,463
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,135	21,415
LCII: KAGHEMA				3,135	21,415
Item: 231001 Non Residential buildings (Depreciation)					
Replacement of the roof at Bundikuyali primary school		Conditional Grant to SFG	Completed	0	21,415
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF 30 DESK TO BUTOOGO PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
Output: Teacher house construction and rehabilitation				90,162	0
LCII: KAGHEMA				90,162	0
Item: 231002 Residential buildings (Depreciation)					
CONSTRUCTION TEACHERS HOUSE AT BUTOOGO PRIMARY SCHOOL- 4 IN ONE		Conditional Grant to SFG	N/A	90,162	0
Output: Provision of furniture to primary schools				0	5,076
LCII: Not Specified				0	5,076
Item: 231006 Furniture and fittings (Depreciation)					
Kisubba Primary School	Kisubba	Conditional Grant to SFG	Completed	0	5,076
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,035	16,972
LCII: BUSORU				4,570	3,242
Item: 263104 Transfers to other govt. units (Current)					
Busoru Primary School		Conditional Grant to Primary Education	N/A	4,570	3,242

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISUBA		<i>LCIV: BWAMBA</i>		173,950	46,463
LCII: HAKITARA				6,377	3,492
Item: 263104 Transfers to other govt. units (Current)					
Hakitara Primary School		Conditional Grant to Primary Education	N/A	6,377	3,492
LCII: KISUBA				17,087	10,237
Item: 263104 Transfers to other govt. units (Current)					
Kisuba Primary School		Conditional Grant to Primary Education	N/A	6,006	3,478
Bundikuyali Primary School		Conditional Grant to Primary Education	N/A	6,101	3,786
Butogo Primary school		Conditional Grant to Primary Education	N/A	4,980	2,973
Sector: Health				28,325	0
LG Function: Primary Healthcare				28,325	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,500	0
LCII: BUSORU				2,500	0
Item: 263104 Transfers to other govt. units (Current)					
Busoru HCII		District Unconditional Grant - Non Wage	N/A	2,500	0
LCII: KAGHEMA				5,000	0
Item: 263104 Transfers to other govt. units (Current)					
Kisubba HCIII		District Unconditional Grant - Non Wage	N/A	5,000	0
Output: Standard Pit Latrine Construction (LLS.)				20,825	0
LCII: KISUBA				20,825	0
Item: 263104 Transfers to other govt. units (Current)					
Kisubba Health centre 111 5 stance latrine construction		LGMSD (Former LGDP)	N/A	20,825	0
Sector: Water and Environment				10,593	0
LG Function: Rural Water Supply and Sanitation				10,593	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,593	0
LCII: BUBOMBOLI				10,593	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a VIP latrine at Butoogo Market		District Equalisation Grant	N/A	10,593	0
Sector: Social Development				1,700	3,000

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISUBA		<i>LCIV: BWAMBA</i>		173,950	46,463
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,700</i>	<i>3,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,700	3,000
LCII: BUBOMBOLI				1,700	3,000
Item: 263104 Transfers to other govt. units (Current)					
Kisuba		LGMSD (Former LGDP)	N/A	1,700	3,000

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIRAMBI		<i>LCIV: BWAMBA</i>		165,014	119,072
Sector: Agriculture				9,068	0
<i>LG Function: District Commercial Services</i>				9,068	0
<i>Capital Purchases</i>					
Output: Other Capital				9,068	0
LCII: NJANJA				9,068	0
Item: 312104 Other Structures					
Installation of stalls in the Njanja market	Njanja market shelter	Conditional Grant to LRDP	Works Underway	9,068	0
Sector: Works and Transport				0	22,191
<i>LG Function: District, Urban and Community Access Roads</i>				0	22,191
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	15,219
LCII: NJANJA				0	15,219
Item: 231003 Roads and bridges (Depreciation)					
Njanja Rwabatuwa	Njanja- Rwabatuwa	Conditional Grant to LRDP	Works Underway	0	15,219
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	6,972
LCII: MIRAMBI				0	4,632
Item: 263312 Conditional transfers for Road Maintenance					
Shaping of Mirambi roads		Other Transfers from Central Government	N/A	0	4,632
LCII: Not Specified				0	2,340
Item: 263312 Conditional transfers for Road Maintenance					
Installation of 1 Culvert line on Mirambi roads.		Roads Rehabilitation Grant	N/A	0	2,340
Sector: Education				107,142	93,380
<i>LG Function: Pre-Primary and Primary Education</i>				32,064	45,371
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,270	0
LCII: BUGANIKERE				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF 30 DEKS TO BUGANIKERE PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
LCII: KUKA				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF 30 DESKS TO KUKA PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
Output: Latrine construction and rehabilitation				0	24,212

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIRAMBI		<i>LCIV: BWAMBA</i>		165,014	119,072
LCII: BUGANIKERE				0	24,212
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance drainable toilet at Buganikere Primary school		Conditional Grant to SFG	Completed	0	15,783
Construction of Drainable latrine		Conditional Grant to SFG	Completed	0	8,428
Output: Provision of furniture to primary schools				0	5,076
LCII: BUGANIKERE				0	5,076
Item: 231006 Furniture and fittings (Depreciation)					
Buganikere P/S		Conditional Grant to SFG	Completed	0	5,076
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,794	16,083
LCII: BUGANIKERE				5,328	3,698
Item: 263104 Transfers to other govt. units (Current)					
Buganikere Primary School		Conditional Grant to Primary Education	N/A	5,328	3,698
LCII: MIRAMBI				12,636	7,400
Item: 263104 Transfers to other govt. units (Current)					
Kanamabale Primary School		Conditional Grant to Primary Education	N/A	3,631	2,223
Kuka Primary School		Conditional Grant to Primary Education	N/A	4,262	2,169
Mirambi Primary School		Conditional Grant to Primary Education	N/A	4,744	3,007
LCII: NJANJA				4,144	2,635
Item: 263104 Transfers to other govt. units (Current)					
Njanja Primary School		Conditional Grant to Primary Education	N/A	4,144	2,635
LCII: SIMBYA				3,686	2,351
Item: 263104 Transfers to other govt. units (Current)					
Simbya Primary School		Conditional Grant to Primary Education	N/A	3,686	2,351
LG Function: Secondary Education				75,078	48,010
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,078	48,010
LCII: SIMBYA				75,078	48,010
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIRAMBI		<i>LCIV: BWAMBA</i>		165,014	119,072
ST MARYS SIMBYA S.S		Conditional Grant to Secondary Education	N/A	75,078	48,010
Sector: Health				2,434	0
LG Function: Primary Healthcare				2,434	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,434	0
LCII: MIRAMBI				2,434	0
Item: 263104 Transfers to other govt. units (Current)					
Mirambi HCII		District Unconditional Grant - Non Wage	N/A	2,434	0
Sector: Social Development				1,500	3,500
LG Function: Community Mobilisation and Empowerment				1,500	3,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,500	3,500
LCII: BUGANIKERE				1,500	3,500
Item: 263104 Transfers to other govt. units (Current)					
Mirambi		LGMSD (Former LGDP)	N/A	1,500	3,500
Sector: Public Sector Management				44,870	0
LG Function: Local Government Planning Services				44,870	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				44,870	0
LCII: MIRAMBI				44,870	0
Item: 314202 Work in progress					
Completion of Mirambi sub county headquartets		LGMSD (Former LGDP)	N/A	44,870	0

Vote: 505 Bundibugyo District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BWAMBA</i>		0	61,941
Sector: Works and Transport				0	61,941
LG Function: District, Urban and Community Access Roads				0	61,941
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	61,941
LCII: Not Specified				0	61,941
Item: 263312 Conditional transfers for Road Maintenance					
Bubandi		Other Transfers from Central Government-URF	N/A	0	4,223
Busaru		Other Transfers from Central Government-URF	N/A	0	6,455
Bubukwanga		Other Transfers from Central Government-URF	N/A	0	5,497
Kirumya sub county		Other Transfers from Central Government-URF	N/A	0	2,150
Kisubba		Other Transfers from Central Government-URF	N/A	0	3,942
Mirambi		Other Transfers from Central Government-URF	N/A	0	2,938
Nyahuka TC		Other Transfers from Central Government-URF	N/A	0	8,887
Bundibugyo Town council		Other Transfers from Central Government-URF	N/A	0	27,850

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAHUKA TOWN COUNCIL		<i>LCIV: BWAMBA</i>		253,855	136,492
Sector: Education				229,955	136,492
LG Function: Pre-Primary and Primary Education				32,882	23,834
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,135	0
LCII: BUNDIMULINGA WARD				3,135	0
Item: 231006 Furniture and fittings (Depreciation)					
SUPPLY OF FURNITURE TO BUNDIMULINGA PRIMARY SCHOOL		Conditional Grant to SFG	Works Underway	3,135	0
Output: Provision of furniture to primary schools				0	5,076
LCII: NYAHUKA WARD				0	5,076
Item: 231006 Furniture and fittings (Depreciation)					
Bundimulinga primary school		Conditional Grant to SFG	Completed	0	5,076
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,747	18,758
LCII: BHAMBA WARD				3,994	2,978
Item: 263104 Transfers to other govt. units (Current)					
Bundimbere Primary School		Conditional Grant to Primary Education	N/A	3,994	2,978
LCII: BUNDIKAHUNGU WARD				6,401	4,036
Item: 263104 Transfers to other govt. units (Current)					
Bundikahungu Primary School		Conditional Grant to Primary Education	N/A	6,401	4,036
LCII: BUNDIKUYALI WARD				6,188	3,409
Item: 263104 Transfers to other govt. units (Current)					
Kalera Primary School		Conditional Grant to Primary Education	N/A	6,188	3,409
LCII: BUNDIMULINGA WARD				13,165	8,335
Item: 263104 Transfers to other govt. units (Current)					
Bundimulinga Primary School		Conditional Grant to Primary Education	N/A	9,281	5,112
Bundikakemba Primary School		Conditional Grant to Primary Education	N/A	3,883	3,223
LG Function: Secondary Education				197,073	112,657
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,073	112,657
LCII: BUNDIMULINGA WARD				102,789	61,837
Item: 321419 Conditional transfers to Secondary Schools					

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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: NYAHUKA TOWN COUNCIL		<i>LCIV: BWAMBA</i>		253,855	136,492
NYAHUKA PARENTS SS		Conditional Grant to Secondary Education	N/A	102,789	61,837
LCII: KAHUNGU WARD Item: 321419 Conditional transfers to Secondary Schools				32,103	13,837
BUNDIKAHUNGU SEED SS		Conditional Grant to Secondary Education	N/A	32,103	13,837
LCII: NYAHUKA WARD Item: 321419 Conditional transfers to Secondary Schools				62,181	36,983
CHRIST SCHOOL BUNDIBUGYO		Conditional Grant to Secondary Education	N/A	62,181	36,983
Sector: Health				20,000	0
LG Function: Primary Healthcare				20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,000	0
LCII: NYAHUKA WARD Item: 263104 Transfers to other govt. units (Current)				20,000	0
Nyahuka HCIV		District Unconditional Grant - Non Wage	N/A	20,000	0
Sector: Social Development				3,900	0
LG Function: Community Mobilisation and Empowerment				3,900	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,900	0
LCII: BHAMBA WARD Item: 263104 Transfers to other govt. units (Current)				3,900	0
Nyahuka Town Council		LGMSD (Former LGDP)	N/A	3,900	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: Not Specified</i>		446,146	250,854
Sector: Works and Transport				395,741	63,377
LG Function: District, Urban and Community Access Roads				395,741	63,377
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				60,511	0
LCII: Not Specified				60,511	0
Item: 263312 Conditional transfers for Road Maintenance					
Sub - Counties		Not Specified	N/A	60,511	0
Output: Bottle necks Clearance on Community Access Roads				129,143	0
LCII: Not Specified				129,143	0
Item: 263104 Transfers to other govt. units (Current)					
Routine maintenance of community access roads in all the sub counties in the district including removing bottle necks		Not Specified	N/A	129,143	0
Output: District Roads Maintainence (URF)				206,087	63,377
LCII: Not Specified				206,087	63,377
Item: 263312 Conditional transfers for Road Maintenance					
Bundibugyo district local government	Busaru Cocoa - Bundikuyali 7.3km, Busaru Market - Bubandi 11km, Tokwe - Hakitara 6.4km, Busaru - Nyakakindo 4.5km, Bundibutuuro 3.2km. Installation of 138 concrete culverts, Periodic maintenance of 6 culvert Bridges, Manual routine maintenance of 148km.	Roads Rehabilitation Grant	N/A	206,087	63,377
Sector: Education				13,330	187,477
LG Function: Pre-Primary and Primary Education				13,330	187,477
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	187,477
LCII: Not Specified				0	187,477
Item: 231001 Non Residential buildings (Depreciation)					
Payment for the arrears for the complted works		Not Specified	Completed	0	187,477
Output: Latrine construction and rehabilitation				13,330	0
LCII: Not Specified				13,330	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 505 Bundibugyo District **2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		446,146	250,854
Construction of VIPLatrine at Bundibugyo Moslem primary school- super light structure		LGMSD (Former LGDP)	N/A	13,330	0
Sector: Water and Environment				37,075	0
LG Function: Rural Water Supply and Sanitation				37,075	0
<i>Capital Purchases</i>					
Output: Spring protection				37,075	0
LCII: Not Specified				37,075	0
Item: 231001 Non Residential buildings (Depreciation)					
Protection of 20springs in all the 15 sub couties- 1 per sub county		Not Specified	N/A	37,075	0

Vote: 505 Bundibugyo District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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