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# **Vote: 505** Bundibugyo District **2012/13 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

#### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:505 Bundibugyo District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Bundibugyo District**

Date: 6/5/2013

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

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	564,452	110,949	20%
2a. Discretionary Government Transfers	3,058,225	1,814,318	59%
2b. Conditional Government Transfers	10,834,203	8,362,788	77%
2c. Other Government Transfers	2,041,735	1,148,981	56%
3. Local Development Grant	483,492	343,884	71%
4. Donor Funding	2,114,533	592,243	28%
<b>Total Revenues</b>	<b>19,096,640</b>	<b>12,373,163</b>	<b>65%</b>

### Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,081,316	642,216	584,952	59%	54%	91%
2 Finance	357,629	336,621	328,388	94%	92%	98%
3 Statutory Bodies	533,615	277,269	259,541	52%	49%	94%
4 Production and Marketing	2,090,985	1,446,953	1,238,762	69%	59%	86%
5 Health	4,499,857	2,665,798	2,574,928	59%	57%	97%
6 Education	7,356,563	5,391,587	5,240,935	73%	71%	97%
7a Roads and Engineering	834,077	652,527	355,294	78%	43%	54%
7b Water	738,893	187,166	182,646	25%	25%	98%
8 Natural Resources	290,474	146,339	142,770	50%	49%	98%
9 Community Based Services	968,077	363,765	335,776	38%	35%	92%
10 Planning	282,727	166,047	152,212	59%	54%	92%
11 Internal Audit	62,429	28,831	28,831	46%	46%	100%
<b>Grand Total</b>	<b>19,096,640</b>	<b>12,305,119</b>	<b>11,425,035</b>	<b>64%</b>	<b>60%</b>	<b>93%</b>
<i>Wage Rec't:</i>	8,351,423	6,176,558	6,133,236	74%	73%	99%
<i>Non Wage Rec't:</i>	4,804,353	3,131,727	2,798,262	65%	58%	89%
<i>Domestic Dev't</i>	3,826,332	2,470,692	1,977,551	65%	52%	80%
<i>Donor Dev't</i>	2,114,533	526,142	515,986	25%	24%	98%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>564,452</b>	<b>110,949</b>	<b>20%</b>
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,163	625	10%
Local Service Tax	91,334	41,669	46%
Other Fees and Charges	12,893	600	5%
Other licences	199,172	2,005	1%
Land Fees	1,012	362	36%
Property related Duties/Fees	94,893	4,480	5%
Market/Gate Charges	1,100	0	0%
Rent & Rates from private entities	176	0	0%
Rent & rates-produced assets-from private entities	154,550	60,368	39%
Agency Fees	3,159	840	27%
<b>2a. Discretionary Government Transfers</b>	<b>3,058,225</b>	<b>1,814,318</b>	<b>59%</b>
Transfer of District Unconditional Grant - Wage	1,073,249	790,600	74%
Transfer of Urban Unconditional Grant - Wage	240,757	0	0%
District Unconditional Grant - Non Wage	389,638	281,936	72%
Urban Unconditional Grant - Non Wage	138,599	0	0%
Hard to reach allowances	1,215,982	741,782	61%
<b>2b. Conditional Government Transfers</b>	<b>10,834,203</b>	<b>8,362,788</b>	<b>77%</b>
Conditional Grant to SFG	192,420	78,726	41%
Conditional Grant to Tertiary Salaries	125,403	118,401	94%
Conditional Grant to Secondary Education	528,399	528,399	100%
Conditional Grant to Women Youth and Disability Grant	12,939	8,622	67%
Conditional transfer for Rural Water	353,278	148,266	42%
Conditional Grant to Primary Salaries	3,789,318	2,915,495	77%
Conditional Grant to Primary Education	336,392	336,393	100%
Conditional Grant to PHC Salaries	2,260,919	1,742,299	77%
Conditional Grant to Secondary Salaries	503,353	378,576	75%
Conditional Grant to PHC- Non wage	134,863	94,229	70%
Conditional Grant to PHC - development	150,458	95,774	64%
Conditional Transfers for Non Wage Community Polytechnics	70,773	53,079	75%
Conditional Grant to NGO Hospitals	21,337	14,908	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	112,320	75%
Conditional Grant to Functional Adult Lit	14,185	6,749	48%
Conditional Grant to DSC Chairs' Salaries	23,400	17,550	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	3,329	47%
Conditional Grant to District Hospitals	143,628	100,346	70%
Conditional Grant to Community Devt Assistants Non Wage	3,602	1,704	47%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant for NAADS	1,334,515	1,223,936	92%
Conditional Grant to PAF monitoring	29,609	20,688	70%
Conditional transfers to Special Grant for PWDs	27,014	18,813	70%
Conditional transfers to DSC Operational Costs	32,916	22,923	70%
Conditional Transfers for Primary Teachers Colleges	139,838	104,877	75%
Sanitation and Hygiene	21,000	9,943	47%
Construction of Secondary Schools	68,000	28,688	42%
Conditional transfers to School Inspection Grant	15,970	7,562	47%

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	66,725	33,362	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,880	29,262	28%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	19,648	70%
Conditional Transfers for Wage Community Polytechnics	117,230	87,921	75%
<b>2c. Other Government Transfers</b>	<b>2,041,735</b>	<b>1,148,981</b>	<b>56%</b>
CAIP-3	11,179	3,795	34%
Luwero Rwenzori Development Plan	472,952	118,721	25%
Recovery from URA-	517,000	0	0%
Unspent balances – Other Government Transfers		440,643	
Roads maintenance-Uganda Road fund	385,181	302,235	78%
Climate Change Support	111,189	49,280	44%
P.L.E		5,785	
Ministry of Health		32,695	
District Livelihood support programme	544,234	178,418	33%
Mnistry of Finance-		17,409	
<b>3. Local Development Grant</b>	<b>483,492</b>	<b>343,884</b>	<b>71%</b>
LGMSD (Former LGDP)	483,492	343,884	71%
<b>4. Donor Funding</b>	<b>2,114,533</b>	<b>592,243</b>	<b>28%</b>
UNFPA	11,071	11,078	100%
UNICEF CP	1,458,482	373,433	26%
DANIDA		22,000	
Catholic Relief services		118	
WHO	644,980	51,762	8%
BAYLOR		133,852	
<b>Total Revenues</b>	<b>19,096,640</b>	<b>12,373,163</b>	<b>65%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Local revenue performance in the quarter was very poor. We only realised 31,450,000. Cess on produce contributed only 17,739,000 and the balance was from Local service tax remittances from the centre.

**(ii) Cummulative Performance for Central Government Transfers**

Cummulative amount available in the quarter was 12, 373,163,000 and what was transferred to departments was 12,305,119,000. The balance of 68,044,000 remained on UNICEF account. It was for FHDs planned for the month of April, 2013

**(iii) Cummulative Performance for Donor Funding**

Out of the planned 525,866,000, only 136,249,000 was realised. UNICEF and BAYLOR were the only sources of revenue. This greatly affected the planned activities in the quarter.

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	997,412	575,981	58%	249,351	187,610	75%
Locally Raised Revenues	59,548	36,714	62%	14,887	4,872	33%
Unspent balances – UnConditional Grants		7,078		0	7,078	
Multi-Sectoral Transfers to LLGs	353,725	0	0%	88,431	0	0%
District Unconditional Grant - Non Wage	76,175	163,059	214%	19,044	60,508	318%
Transfer of District Unconditional Grant - Wage	393,639	283,387	72%	98,408	86,571	88%
Hard to reach allowances	114,325	85,743	75%	28,581	28,581	100%
<i>Development Revenues</i>	83,904	66,235	79%	20,964	11,422	54%
LGMSD (Former LGDP)	48,380	66,235	137%	12,083	11,422	95%
Multi-Sectoral Transfers to LLGs	35,524	0	0%	8,881	0	0%
<b>Total Revenues</b>	<b>1,081,316</b>	<b>642,216</b>	<b>59%</b>	<b>270,314</b>	<b>199,032</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	997,412	521,895	52%	249,339	140,374	56%
Wage	492,639	340,547	69%	123,155	86,571	70%
Non Wage	504,773	181,348	36%	126,183	53,803	43%
<i>Development Expenditure</i>	83,904	63,057	75%	20,976	8,471	40%
Domestic Development	83,904	63,057	75%	20,976	8,471	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,081,316</b>	<b>584,952</b>	<b>54%</b>	<b>270,315</b>	<b>148,845</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54,086	5%			
<i>Development Balances</i>		3,178	4%			
Domestic Development		3,178	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,264</b>	<b>5%</b>			

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

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	85	0
No. of monitoring visits conducted		6
No. of monitoring reports generated		5
No. of existing administrative buildings rehabilitated		1
<b>Function Cost (UShs '000)</b>	1,081,316	<b>584,952</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,081,316</b>	<b>584,952</b>

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	328,119	191,518	58%	82,029	69,965	85%
Conditional Grant to PAF monitoring	29,609	20,688	70%	7,402	6,685	90%
Locally Raised Revenues	13,225	25,807	195%	3,306	9,271	280%
Unspent balances – UnConditional Grants		1,253		0	1,253	
Multi-Sectoral Transfers to LLGs	150,802	0	0%	37,701	0	0%
District Unconditional Grant - Non Wage	15,718	54,697	348%	3,930	23,065	587%
Transfer of District Unconditional Grant - Wage	113,921	85,440	75%	28,480	28,480	100%
Hard to reach allowances	4,844	3,633	75%	1,211	1,211	100%
<i>Development Revenues</i>	29,510	145,103	492%	7,378	50,701	687%
LGMSD (Former LGDP)		145,103		0	50,701	
Multi-Sectoral Transfers to LLGs	29,510	0	0%	7,378	0	0%
<b>Total Revenues</b>	<b>357,629</b>	<b>336,621</b>	<b>94%</b>	<b>89,407</b>	<b>120,666</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	328,119	183,285	56%	82,010	62,648	76%
Wage	151,558	87,862	58%	37,890	28,480	75%
Non Wage	176,561	95,423	54%	44,120	34,168	77%
<i>Development Expenditure</i>	29,510	145,103	492%	7,397	51,038	690%
Domestic Development	29,510	145,103	492%	7,397	51,038	690%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>357,629</b>	<b>328,388</b>	<b>92%</b>	<b>89,407</b>	<b>113,686</b>	<b>127%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,233	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,233</b>	<b>2%</b>			

Finance department received 121,112,000.=Shillings from Local revenue , unconditional grant ,PAF and LGMSD. Expenditure by the department was on recurrent activities like travels, Workplanning and report preparations to the tune of 26,614,200= while shillings 38,000,000= was un conditional transfer to LLG and shillings 46,775,092= was LGMSD transfers to LLGs. We spent 114,132,000 while 8,233,000 remained on the account for implementaion of planned activities in the third quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	5/8/2013	5/08/2013
Value of LG service tax collection	25020791	85000000
Date of Approval of the Annual Workplan to the Council	16/8/2012	7/05/2013
Date for presenting draft Budget and Annual workplan to the Council		15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2013
<b>Function Cost (UShs '000)</b>	<b>357,629</b>	<b>328,388</b>

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**Vote: 505** Bundibugyo District**2012/13 Quarter 3**

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***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>357,629</b>	<b>328,388</b>

Activities implemented are the implementation of the IFMS System, preparation of reports to the stake holders, Budget meetings departmental meetings and Preparation of reports.



**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	526,558	271,481	52%	131,640	89,171	68%
Conditional Grant to DSC Chairs' Salaries	23,400	17,550	75%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	19,648	70%	7,030	6,349	90%
Conditional transfers to DSC Operational Costs	32,916	22,923	70%	8,229	7,356	89%
Conditional transfers to Salary and Gratuity for LG ele	149,760	112,320	75%	37,440	37,440	100%
Conditional transfers to Councillors allowances and E:	104,880	29,262	28%	26,220	12,334	47%
Locally Raised Revenues		18,957		0	150	
Unspent balances – Other Government Transfers		858		0	858	
Multi-Sectoral Transfers to LLGs	123,153	0	0%	30,788	0	0%
District Unconditional Grant - Non Wage	41,869	33,118	79%	10,467	13,219	126%
Transfer of District Unconditional Grant - Wage	22,460	16,845	75%	5,615	5,615	100%
<i>Development Revenues</i>	7,057	5,788	82%	1,764	0	0%
LGMSD (Former LGDP)		5,788		0	0	
Multi-Sectoral Transfers to LLGs	7,057	0	0%	1,764	0	0%
<b>Total Revenues</b>	<b>533,615</b>	<b>277,269</b>	<b>52%</b>	<b>133,404</b>	<b>89,171</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	526,558	253,753	48%	131,640	72,342	55%
Wage	195,620	86,580	44%	48,905	0	0%
Non Wage	330,938	167,173	51%	82,735	72,342	87%
<i>Development Expenditure</i>	7,057	5,788	82%	1,764	0	0%
Domestic Development	7,057	5,788	82%	1,764	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>533,615</b>	<b>259,541</b>	<b>49%</b>	<b>133,404</b>	<b>72,342</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,728	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,728</b>	<b>3%</b>			

89,171,171 was received in the quarter. It included releases for political leaders salaries and gratuity, facilitation of commissions and boards, Local revenue, unconditional grant and money for operations of DSC. Shillings 17,728,000 remained on the account as facilitation for the members of DSC while recruiting teachers and health workers

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	70	28
No. of Land board meetings	6	3
No. of Auditor Generals queries reviewed per LG	16	0
No. of LG PAC reports discussed by Council	12	4
<b>Function Cost (UShs '000)</b>	<b>533,615</b>	<b>259,541</b>
<b>Cost of Workplan (UShs '000):</b>	<b>533,615</b>	<b>259,541</b>

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**Vote: 505** Bundibugyo District

**2012/13 Quarter 3**

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***Workplan 3: Statutory Bodies***

The activities included facilitation of council sessions, standing committees, facilitation of the chairman to attend work shops, repair and servicing of the vehicle, facilitation of commissions and boards, to execute their duties, payment of salaries for staff and political leaders in the department. monitoring under LGMSD and NAADS

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	236,135	101,709	43%	59,034	36,405	62%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	66,725	15,012	22%	16,681	7,506	45%
Locally Raised Revenues	26,888	0	0%	6,722	0	0%
Transfer of District Unconditional Grant - Wage	102,172	76,629	75%	25,543	25,543	100%
Hard to reach allowances	13,425	10,068	75%	3,356	3,356	100%
<i>Development Revenues</i>	1,854,849	1,345,244	73%	463,712	649,426	140%
Conditional Grant for NAADS	1,334,515	1,223,936	92%	333,628	586,988	176%
Conditional transfers to Production and Marketing		18,350		0	9,175	
LGMSD (Former LGDP)	7,000	0	0%	1,750	0	0%
Locally Raised Revenues		3,000		0	3,000	
Unspent balances – Other Government Transfers		22,423		0	0	
Other Transfers from Central Government	491,888	63,035	13%	122,972	50,263	41%
Multi-Sectoral Transfers to LLGs	21,446	0	0%	5,362	0	0%
District Unconditional Grant - Non Wage		14,500		0	0	
<b>Total Revenues</b>	<b>2,090,985</b>	<b>1,446,953</b>	<b>69%</b>	<b>522,745</b>	<b>685,831</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	236,135	97,512	41%	59,033	35,563	60%
Wage	129,097	76,629	59%	32,274	25,543	79%
Non Wage	107,038	20,883	20%	26,759	10,020	37%
<i>Development Expenditure</i>	1,854,849	1,141,250	62%	463,712	451,707	97%
Domestic Development	1,854,849	1,141,250	62%	463,712	451,707	97%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,090,984</b>	<b>1,238,762</b>	<b>59%</b>	<b>522,746</b>	<b>487,270</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,198	2%			
<i>Development Balances</i>		203,994	11%			
Domestic Development		203,994	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>208,192</b>	<b>10%</b>			

The department received 685,831,000 including money that was rolled over from the last quarter. Expenditure was 487,270,000 leaving a balance of 208,192,00. 192,722,000 was for NAADS activities 4th quarter and 15,470,000 PMG.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	15	505
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	4210	700
No. of farmer advisory demonstration workshops	83	40
No. of farmers receiving Agriculture inputs	4210	495
<b>Function Cost (UShs '000)</b>	<b>1,425,864</b>	<b>1,068,936</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	7000	2350
No. of livestock by type undertaken in the slaughter slabs		1541
No. of fish ponds constructed and maintained	100	0
<b>Function Cost (US\$ '000)</b>	622,715	<b>167,826</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No of businesses inspected for compliance to the law		2
No of businesses issued with trade licenses		1
No of businesses assisted in business registration process		1
No of cooperative groups supervised	38	2
No. of cooperative groups mobilised for registration		1
No. of cooperatives assisted in registration		1
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. of producer groups identified for collective value addition support		1
A report on the nature of value addition support existing and needed		YES
No. of Tourism Action Plans and regulations developed	6	0
<b>Function Cost (US\$ '000)</b>	42,405	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,090,984</b>	<b>1,238,762</b>

Coffee nursery established in Kirumya s/c, OBT reports prepared and submitted to MAAIF, Production activities coordinated, stationary purchased, production committee welfare, Established on farm demo on BBW in Harugale and on cocoa verticillium in Busaru s/c, sensitisation of SAACOs done, facilitation for supply of coffee seedlings, Books of accounts prepared, Supervision and technical backup plus monitoring of production and marketing projects done.

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,998,741	2,206,032	74%	749,685	784,895	105%
Conditional Grant to PHC Salaries	2,260,919	1,742,299	77%	565,230	611,839	108%
Conditional Grant to PHC- Non wage	134,863	94,229	70%	33,716	30,449	90%
Conditional Grant to District Hospitals	143,628	100,346	70%	35,907	32,427	90%
Conditional Grant to NGO Hospitals	21,337	14,908	70%	5,334	4,817	90%
Locally Raised Revenues	1,727	0	0%	432	0	0%
Other Transfers from Central Government		64,661		0	14,000	
Multi-Sectoral Transfers to LLGs	82,814	0	0%	20,704	0	0%
District Unconditional Grant - Non Wage		3,000		0	3,000	
Hard to reach allowances	353,452	186,589	53%	88,363	88,363	100%
<i>Development Revenues</i>	1,501,116	459,766	31%	375,279	154,405	41%
Conditional Grant to PHC - development	150,458	95,774	64%	37,615	24,306	65%
Donor Funding	1,321,956	316,283	24%	330,489	82,390	25%
LGMSD (Former LGDP)	11,590	0	0%	2,898	0	0%
Unspent balances - donor		1		0	1	
Unspent balances – Conditional Grants		47,708		0	47,708	
Multi-Sectoral Transfers to LLGs	17,112	0	0%	4,278	0	0%
<b>Total Revenues</b>	<b>4,499,857</b>	<b>2,665,798</b>	<b>59%</b>	<b>1,124,964</b>	<b>939,300</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,998,741	2,206,032	74%	749,685	784,895	105%
Wage	2,273,555	1,742,299	77%	568,389	611,839	108%
Non Wage	725,186	463,733	64%	181,297	173,056	95%
<i>Development Expenditure</i>	1,501,116	368,896	25%	375,279	111,243	30%
Domestic Development	179,160	52,712	29%	44,790	28,952	65%
Donor Development	1,321,956	316,183	24%	330,489	82,291	25%
<b>Total Expenditure</b>	<b>4,499,857</b>	<b>2,574,928</b>	<b>57%</b>	<b>1,124,964</b>	<b>896,139</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		90,870	6%			
Domestic Development		90,771	51%			
Donor Development		100	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,870</b>	<b>2%</b>			

Income: PHC NW shs 30,449,000; PHC Dev shs 24,306,660; PHC NGO LLHUs shs 4,817,000; WHO mTrac Support Supervision shs 6,800,000; Baylor-Uganda shs 79,922,000; the balance of 90,870,000 remained on the account to cater construction of Tombwe health centre 11.

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	61000	24569
Number of inpatients that visited the NGO Basic health facilities	6000	1851
No. and proportion of deliveries conducted in the NGO Basic health facilities		243
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1912
Number of trained health workers in health centers	400	132
Number of outpatients that visited the Govt. health facilities.		116192
Number of inpatients that visited the Govt. health facilities.		5073
No. and proportion of deliveries conducted in the Govt. health facilities		1155
%age of approved posts filled with qualified health workers		60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		90
No. of children immunized with Pentavalent vaccine		9213
No of healthcentres constructed	2	0
Value of essential medicines and health supplies delivered to health facilities by NMS	26	24
Value of health supplies and medicines delivered to health facilities by NMS		23
Number of health facilities reporting no stock out of the 6 tracer drugs.		23
%age of approved posts filled with trained health workers	85	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		2720
No. and proportion of deliveries in the District/General hospitals		770
Number of total outpatients that visited the District/ General Hospital(s).		17691
No of staff houses constructed	2	0
No of staff houses rehabilitated	21	0
No of theatres constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,499,857</b>	<b>2,574,928</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,499,857</b>	<b>2,574,928</b>

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,779,767	5,067,986	75%	1,695,236	1,704,453	101%
Conditional Grant to Tertiary Salaries	125,403	118,401	94%	31,350	55,701	178%
Conditional Grant to Primary Salaries	3,789,318	2,915,495	77%	947,329	1,020,837	108%
Conditional Grant to Secondary Salaries	503,353	378,576	75%	125,838	126,900	101%
Conditional Grant to Primary Education	336,392	336,393	100%	84,098	112,131	133%
Conditional Grant to Secondary Education	528,399	528,399	100%	132,399	176,133	133%
Conditional transfers to School Inspection Grant	15,970	7,562	47%	3,992	3,569	89%
Conditional Transfers for Wage Community Polytechr	117,230	87,921	75%	29,307	29,307	100%
Conditional Transfers for Non Wage Community Poly	70,773	53,079	75%	17,693	17,693	100%
Conditional Transfers for Primary Teachers Colleges	139,838	104,877	75%	34,959	34,959	100%
Locally Raised Revenues	6,043	13,896	230%	1,510	13,896	920%
Other Transfers from Central Government	266,120	0	0%	66,530	0	0%
Multi-Sectoral Transfers to LLGs	50,805	0	0%	12,701	0	0%
District Unconditional Grant - Non Wage	10,002	0	0%	2,501	0	0%
Transfer of District Unconditional Grant - Wage	90,184	67,638	75%	22,546	22,546	100%
Hard to reach allowances	729,936	455,749	62%	182,484	90,781	50%
<i>Development Revenues</i>	576,796	319,964	55%	144,198	152,338	106%
Conditional Grant to SFG	192,420	78,726	41%	48,105	32,621	68%
Construction of Secondary Schools	68,000	28,688	42%	17,000	11,688	69%
Donor Funding	243,610	84,495	35%	60,902	4,555	7%
LGMSD (Former LGDP)	16,000	50,902	318%	4,000	26,321	658%
Unspent balances – Conditional Grants		77,153		0	77,153	
Other Transfers from Central Government	16,686	0	0%	4,171	0	0%
Multi-Sectoral Transfers to LLGs	40,080	0	0%	10,020	0	0%
<b>Total Revenues</b>	<b>7,356,563</b>	<b>5,387,950</b>	<b>73%</b>	<b>1,839,434</b>	<b>1,856,791</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,779,767	5,067,986	75%	1,694,916	1,704,453	101%
Wage	4,625,486	3,538,724	77%	1,156,372	1,225,984	106%
Non Wage	2,154,281	1,529,262	71%	538,544	478,469	89%
<i>Development Expenditure</i>	576,796	172,949	30%	144,519	86,113	60%
Domestic Development	333,186	93,009	28%	83,616	86,113	103%
Donor Development	243,610	79,940	33%	60,903	0	0%
<b>Total Expenditure</b>	<b>7,356,563</b>	<b>5,240,935</b>	<b>71%</b>	<b>1,839,434</b>	<b>1,790,566</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		150,652	26%			
Domestic Development		146,097	44%			
Donor Development		4,555	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>147,015</b>	<b>2%</b>			

Funds available in the quarter was 1,860,428,000. It included direct tranfers to schools - USE and UPE salaries and support from LGMSD for school and latrine construction. 1,794,203 was spent and 147,015, 000 remained un spent pending completion of works under LGMSD and SFG.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1002	902
No. of qualified primary teachers		933
No. of textbooks distributed	0	1135
No. of pupils enrolled in UPE	41678	41678
No. of student drop-outs		40
No. of Students passing in grade one		139
No. of pupils sitting PLE		2645
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	18	0
No. of latrine stances constructed	10	12
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	126	0
<b>Function Cost (US\$ '000)</b>	<b>5,286,483</b>	<b>4,049,920</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	850	0
No. of students sitting O level	1025	1025
No. of students enrolled in USE		4600
No. of classrooms constructed in USE		8
No. of teacher houses constructed	4	1
<b>Function Cost (US\$ '000)</b>	<b>1,099,752</b>	<b>906,976</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	54	54
No. of students in tertiary education	466	466
<b>Function Cost (US\$ '000)</b>	<b>453,242</b>	<b>262,147</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	155	80
No. of secondary schools inspected in quarter		13
No. of tertiary institutions inspected in quarter		2
No. of inspection reports provided to Council		20
<b>Function Cost (US\$ '000)</b>	<b>511,386</b>	<b>21,892</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	147	2
No. of children accessing SNE facilities	168	168
<b>Function Cost (US\$ '000)</b>	<b>5,700</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,356,563</b>	<b>5,240,935</b>

Payment of salaries in the department, support to primary , secondary and skills centres in the district, school inspection and monitoring the performance of girl education through support from UNICEF.



**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	720,144	608,107	84%	167,922	462,949	276%
Locally Raised Revenues	4,316	220	5%	1,079	0	0%
Unspent balances – Other Government Transfers		209,346		0	209,346	
Other Transfers from Central Government	548,140	360,348	66%	124,918	240,872	193%
Multi-Sectoral Transfers to LLGs	116,777	0	0%	29,194	0	0%
Transfer of District Unconditional Grant - Wage	50,911	38,193	75%	12,731	12,731	100%
<i>Development Revenues</i>	113,933	44,339	39%	28,484	3,000	11%
Donor Funding		22,000		0	0	
Locally Raised Revenues		12,155		0	0	
Other Transfers from Central Government	75,599	10,184	13%	18,900	3,000	16%
Multi-Sectoral Transfers to LLGs	38,334	0	0%	9,584	0	0%
<b>Total Revenues</b>	<b>834,077</b>	<b>652,446</b>	<b>78%</b>	<b>196,406</b>	<b>465,949</b>	<b>237%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	720,144	319,543	44%	167,923	174,385	104%
Wage	129,126	38,193	30%	32,282	12,731	39%
Non Wage	591,018	281,350	48%	135,642	161,654	119%
<i>Development Expenditure</i>	113,933	35,751	31%	28,483	16,498	58%
Domestic Development	113,933	19,253	17%	28,483	0	0%
Donor Development	0	16,498		0	16,498	
<b>Total Expenditure</b>	<b>834,077</b>	<b>355,294</b>	<b>43%</b>	<b>196,406</b>	<b>190,883</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		288,645	40%			
<i>Development Balances</i>		8,588	8%			
Domestic Development		3,086	3%			
Donor Development		5,502				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>297,152</b>	<b>36%</b>			

The quarter was entered with rolled over funds worth 207,549,000 and received fresh funds from URF worth 240,142,022. The was expended especially in transfers to lower local governments, mechanical repairs to plant, mechanized routine maintenance and office operations. The total on the bank statement includes money for rural water

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	39	37
Length in Km of Urban unpaved roads routinely maintained	58	17
Length in Km of Urban unpaved roads periodically maintained	28	14
Length in Km of District roads routinely maintained	139	85
Length in Km of District roads periodically maintained		13
No. of bridges maintained		1
Length in Km. of rural roads constructed	10	26
Length in Km. of rural roads rehabilitated	152	12
No. of Bridges Constructed	1	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>778,077</b>	<b>346,294</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>56,000</b>	<b>9,000</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>834,077</b>	<b>355,294</b>

Routine maintenance works on Nadule - Bundinjogya 7 Kilometre stretch and Bubandi - Bundingoma road 13 kilometre stretch. Spot graveling was undertaken along the stretches. The sub counties especially took on labour based methods of routine maintenance while the urban councils applied mechanized methods to undertake their works.

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,006	21,745	40%	13,502	8,629	64%
Sanitation and Hygiene	21,000	9,943	47%	5,250	4,693	89%
Multi-Sectoral Transfers to LLGs	17,287	0	0%	4,322	0	0%
Transfer of District Unconditional Grant - Wage	15,719	11,802	75%	3,930	3,936	100%
<i>Development Revenues</i>	684,887	165,421	24%	171,223	60,041	35%
Conditional transfer for Rural Water	353,278	148,266	42%	88,320	59,946	68%
Donor Funding	176,250	17,155	10%	44,063	95	0%
Other Transfers from Central Government	80,900	0	0%	20,225	0	0%
Multi-Sectoral Transfers to LLGs	74,459	0	0%	18,615	0	0%
<b>Total Revenues</b>	<b>738,893</b>	<b>187,166</b>	<b>25%</b>	<b>184,724</b>	<b>68,670</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,006	21,736	40%	13,502	8,626	64%
Wage	23,271	11,796	51%	5,818	3,936	68%
Non Wage	30,735	9,940	32%	7,684	4,690	61%
<i>Development Expenditure</i>	684,887	160,910	23%	171,222	55,530	32%
Domestic Development	508,637	143,755	28%	127,159	55,435	44%
Donor Development	176,250	17,155	10%	44,063	95	0%
<b>Total Expenditure</b>	<b>738,893</b>	<b>182,646</b>	<b>25%</b>	<b>184,723</b>	<b>64,156</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		4,511	1%			
Domestic Development		4,511	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,520</b>	<b>1%</b>			

The sector received 58,650,000 and 4,856,000 as conditional grants for rural and sanitation & sanitation and hygiene respectively. This was expended to offset contracted works costs and routine office operational costs. The balance of 4,520,000 remained on the account due to delays in the IFMs transactions

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	40	24
No. of water points tested for quality	60	32
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	3
No. of sources tested for water quality	30	10
No. of water points rehabilitated	24	35
% of rural water point sources functional (Gravity Flow Scheme)	85	48
% of rural water point sources functional (Shallow Wells )	0	1
No. of water pump mechanics, scheme attendants and caretakers trained	8	8
No. of public sanitation sites rehabilitated	4	1
No. of water and Sanitation promotional events undertaken	12	6
No. of water user committees formed.	45	26
No. Of Water User Committee members trained	225	130
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	7
No. of public latrines in RGCs and public places	1	1
No. of springs protected	15	14
No. of deep boreholes rehabilitated	3	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	2
<b>Function Cost (UShs '000)</b>	<b>690,738</b>	<b>182,646</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	50	33
No. of new connections	20	0
No. Of water quality tests conducted	10	5
No. of new connections made to existing schemes	10	0
No of refuse trucks and related equipment purchased		2
<b>Function Cost (UShs '000)</b>	<b>48,155</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>738,893</b>	<b>182,646</b>

The sub sector was able to carry out all the software activities and pay off all contracted works. The upsurge of incidences of landslides again came up with emergencies which diverted our attention from planned developments.

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,502	39,154	41%	23,626	14,576	62%
Conditional Grant to District Natural Res. - Wetlands	7,033	3,329	47%	1,758	1,571	89%
Locally Raised Revenues	7,769	200	3%	1,942	0	0%
Multi-Sectoral Transfers to LLGs	25,651	0	0%	6,413	0	0%
District Unconditional Grant - Non Wage	8,809	1,695	19%	2,202	1,695	77%
Transfer of District Unconditional Grant - Wage	45,240	33,930	75%	11,310	11,310	100%
<i>Development Revenues</i>	195,972	107,185	55%	46,995	30,055	64%
LGMSD (Former LGDP)	8,000	494	6%	0	494	
Unspent balances – Conditional Grants		25,965		0	25,965	
Other Transfers from Central Government	187,810	80,726	43%	46,955	3,596	8%
Multi-Sectoral Transfers to LLGs	162	0	0%	41	0	0%
<b>Total Revenues</b>	<b>290,474</b>	<b>146,339</b>	<b>50%</b>	<b>70,621</b>	<b>44,631</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,502	39,154	41%	23,627	14,576	62%
Wage	45,240	33,930	75%	11,311	11,310	100%
Non Wage	49,262	5,224	11%	12,316	3,266	27%
<i>Development Expenditure</i>	196,181	103,616	53%	47,046	52,451	111%
Domestic Development	196,181	103,616	53%	47,046	52,451	111%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>290,683</b>	<b>142,770</b>	<b>49%</b>	<b>70,672</b>	<b>67,027</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,569	2%			
Domestic Development		3,569	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,569</b>	<b>1%</b>			

During the quarter the department received 44,631,000. The amount included rolled over money under NAPA whose activities were not implemented. Balance of 3,569,000 remained for NAPA activities in Harugali sub county.

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	9000	2000
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management		30
No. of monitoring and compliance surveys/inspections undertaken	30	8
No. of Water Shed Management Committees formulated		1
No. of Wetland Action Plans and regulations developed	5	0
No. of community women and men trained in ENR monitoring	2	0
No. of monitoring and compliance surveys undertaken		4
No. of environmental monitoring visits conducted (PRDP)		2
No. of new land disputes settled within FY	10	0
<b>Function Cost (US\$ '000)</b>	290,683	<b>142,770</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>290,683</b>	<b>142,770</b>

Sensitization of communities on NAPA pilot project and climate change was done on radio. Farmers in Harugale sub-county were trained in group strengthening, tree farming, making of stoves and soil and water conservation. 25 energy saving cook stoves were constructed in Harugale sub-county. Monitoring of NAPA activities by technical and political leaders was done.

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	310,795	176,205	57%	77,700	59,541	77%
Conditional Grant to Functional Adult Lit	14,185	6,749	48%	3,546	3,203	90%
Conditional Grant to Community Devt Assistants Non	3,602	1,704	47%	901	803	89%
Conditional Grant to Women Youth and Disability Gr:	12,939	8,622	67%	3,235	2,799	87%
Conditional transfers to Special Grant for PWDs	27,014	18,813	70%	6,754	6,037	89%
Locally Raised Revenues	6,906	0	0%	1,727	0	0%
Multi-Sectoral Transfers to LLGs	48,785	0	0%	12,196	0	0%
District Unconditional Grant - Non Wage	10,574	220	2%	2,644	0	0%
Transfer of Urban Unconditional Grant - Wage	33	0	0%	0	0	0%
Transfer of District Unconditional Grant - Wage	186,758	140,097	75%	46,699	46,699	100%
<i>Development Revenues</i>	657,282	192,138	29%	164,321	53,224	32%
Donor Funding	361,646	49,676	14%	90,412	9,708	11%
LGMSD (Former LGDP)	134,536	60,351	45%	33,634	20,046	60%
Unspent balances – Conditional Grants		18,445		0	18,445	
Other Transfers from Central Government	161,100	63,666	40%	40,275	5,025	12%
<b>Total Revenues</b>	<b>968,077</b>	<b>368,343</b>	<b>38%</b>	<b>242,021</b>	<b>112,765</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	310,795	172,316	55%	77,700	55,652	72%
Wage	203,358	140,037	69%	50,849	46,669	92%
Non Wage	107,437	32,279	30%	26,850	8,983	33%
<i>Development Expenditure</i>	657,282	163,460	25%	164,321	65,214	40%
Domestic Development	295,636	113,784	38%	73,910	55,506	75%
Donor Development	361,646	49,676	14%	90,412	9,708	11%
<b>Total Expenditure</b>	<b>968,077</b>	<b>335,776</b>	<b>35%</b>	<b>242,021</b>	<b>120,866</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,890	1%			
<i>Development Balances</i>		24,100	4%			
Domestic Development		24,100	8%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,567</b>	<b>3%</b>			

The Over expenditure in the quarter was 120,866,000 this included rolled activities from the second quarter. Balance of 32,567,000 is for CDD and facilitation for FAL, PWDS, and conditional grant to CDO office

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	18	4
No. of Active Community Development Workers		4
No. FAL Learners Trained	4	0
No. of Youth councils supported	2	1
No. of assisted aids supplied to disabled and elderly community		4
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	<b>968,077</b>	<b>335,776</b>
<b>Cost of Workplan (UShs '000):</b>	<b>968,077</b>	<b>335,776</b>

Submission of sector/annual reports to relevant offices, General servicing and repair of sector vehicles and equipments, Train, coach, conduct a TOT for CDOs on community based mobilization and implementation modalities, Monitoring of all field activities. Supported women council executive meetings. Organized quarterly District OVC coordination meetings,



**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,168	20,545	44%	11,782	4,011	34%
Locally Raised Revenues	2,590	0	0%	647	0	0%
Multi-Sectoral Transfers to LLGs	14,712	0	0%	3,678	0	0%
District Unconditional Grant - Non Wage	3,715	3,478	94%	929	0	0%
Transfer of District Unconditional Grant - Wage	26,151	17,067	65%	6,528	4,011	61%
<i>Development Revenues</i>	235,558	145,502	62%	56,122	41,718	74%
Donor Funding	11,071	36,533	330%	0	0	
LGMSD (Former LGDP)	15,229	13,921	91%	3,808	5,241	138%
Unspent balances – Other Government Transfers		14,450		0	14,450	
Other Transfers from Central Government	209,258	80,598	39%	52,315	22,027	42%
<b>Total Revenues</b>	<b>282,727</b>	<b>166,047</b>	<b>59%</b>	<b>67,904</b>	<b>45,729</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,168	20,545	44%	11,782	4,011	34%
Wage	34,951	17,067	49%	8,728	4,011	46%
Non Wage	12,217	3,478	28%	3,054	0	0%
<i>Development Expenditure</i>	235,558	131,667	56%	56,122	42,333	75%
Domestic Development	224,487	95,134	42%	56,122	42,333	75%
Donor Development	11,071	36,533	330%	0	0	
<b>Total Expenditure</b>	<b>282,726</b>	<b>152,212</b>	<b>54%</b>	<b>67,904</b>	<b>46,344</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,835	6%			
Domestic Development		13,835	6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,835</b>	<b>5%</b>			

The total revenue received was 45,724,000= and expenses were made on the planned activities. The balance of 13,830,000 remained on the account meant for repairs of component motor cycles under DLSP

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	6	2
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		6
<b>Function Cost (UShs '000)</b>	<b>282,726</b>	<b>152,212</b>
<b>Cost of Workplan (UShs '000):</b>	<b>282,726</b>	<b>152,212</b>

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	62,429	27,741	44%	15,607	11,620	74%
Locally Raised Revenues	6,036	0	0%	1,509	0	0%
Multi-Sectoral Transfers to LLGs	26,479	0	0%	6,620	0	0%
District Unconditional Grant - Non Wage	3,820	8,169	214%	955	5,096	534%
Transfer of District Unconditional Grant - Wage	26,094	19,572	75%	6,524	6,524	100%
<i>Development Revenues</i>		1,090		0	0	
LGMSD (Former LGDP)		1,090		0	0	
<b>Total Revenues</b>	<b>62,429</b>	<b>28,831</b>	<b>46%</b>	<b>15,607</b>	<b>11,620</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,429	27,741	44%	15,607	11,620	74%
Wage	47,522	19,572	41%	11,875	6,524	55%
Non Wage	14,907	8,169	55%	3,732	5,096	137%
<i>Development Expenditure</i>	0	1,090		0	0	
Domestic Development	0	1,090		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>62,429</b>	<b>28,831</b>	<b>46%</b>	<b>15,607</b>	<b>11,620</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

We received 11,620,000 for salaries and audit the district headquarters. However, specific programmes funded directly at departmental level like NAADS and DLSP

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports		15/4/2013
<i>Function Cost (UShs '000)</i>	62,429	28,831
<b>Cost of Workplan (UShs '000):</b>	<b>62,429</b>	<b>28,831</b>

Conducted special audit for the two Town councils, and NAADS programme in all the sub counties the district headquarters.

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**Vote: 505** Bundibugyo District

**2012/13 Quarter 3**

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**Vote: 505** Bundibugyo District**2012/13 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)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salaries paid Guard services supported Monitor Government programmes TPC meetings conducted Development partners coordination office operationalised DDMC Reactivated DDMC Members trained  Stationary supplied Vehicles running Fuel supply maintai	Salaries to staff paid Guard services supported Government programmes monitored TPC meetings conducted Development partners coordination office operationalised
<i>Allowances</i>		23,208
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		400
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,650
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,916
<i>Small Office Equipment</i>		1,620
<i>Bank Charges and other Bank related costs</i>		264
<i>Sales Tax Account VAT (System)</i>		1,000
<i>Telecommunications</i>		270
<i>Electricity</i>		500
<i>Water</i>		72
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,706
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		5,192
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		3,550
<i>Compensation to 3rd Parties</i>		5,000
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	51,010	50,348
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,010</b>	<b>50,348</b>

**Vote: 505** Bundibugyo District**2012/13 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)
<b>1a. Administration</b>		
<b>Output: Human Resource Management</b>		
Non Standard Outputs:	Salaries paid for staff at the district and sub county under Local Government payroll	payment of salaries to district and subcounty staff
<i>General Staff Salaries</i>		86,571
<i>Allowances</i>		975
<i>Pension for General Civil Service</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	98,410	86,571
<i>Non Wage Rec't:</i>	1,865	985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100,275</b>	<b>87,556</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Trainings conducted at the district headquarters by the gired consultants)	0 (induction of new staff not yet conducted training of staff on ICT not yet conducted)
Availability and implementation of LG capacity building policy and plan	0	no (we had planned for the induction of newly recruited staff but the activity stalled because of delay by IFMS system. Partial payment of tuition fees for staff courses has been done)
Non Standard Outputs:	Monitoring will be done at Lower Local Government levels while the rest of the activities will be at the diatrict level	monitoring not yet done
<i>Allowances</i>		2,806
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		4,850
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		279
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		80
<i>Fuel, Lubricants and Oils</i>		456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,095	8,471
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,095</b>	<b>8,471</b>
<b>Output: Supervision of Sub County programme implementation</b>		

**Vote: 505** Bundibugyo District**2012/13 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)
<b>1a. Administration</b>		
%age of LG establish posts filled	15 (Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya)	0 (15 staff for Nyahuka Town council recruited 12 staff for Bundibugyo Town Council recruited 1 Staff for management and support recruited 2 staff for production recruited 44 staff for Health deptment recruited)
Non Standard Outputs:	Establishment of gaps in the lower local governments, declaration of vacant posts and submission to CAOs office for advertisement	Establishment of gaps in the lower local governments, declaration of vacant posts and submission to CAOs office for clearance from ministry of public service done
<i>Allowances</i>		1,140
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		704
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Fuel, Lubricants and Oils</i>		626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,127	2,470
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,127</b>	<b>2,470</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Compound cleaning and maintenance, payment for power and water at the district headquarters	Compound cleaning and mantainance done Payment for power and Water facillities at district head quarters done
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Preparation of bid documents and submission to Evaluation and contracts committee to award	Preparation of bid documents and submission to Evaluation and contracts commiittee to award tenders was done
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	

**Vote: 505** Bundibugyo District**2012/13 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>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

**1a. Administration****Additional information required by the sector on quarterly Performance**

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

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

Date for submitting the Annual Performance Report	(Payment of salaries for Finance staff in the sub counties. And at the district headquarter)	5/08/2013 (Annual report will be presented in the month of August)
Non Standard Outputs:	Payment of salaries for Finance staff in the sub counties. And at the district headquarter	All staff were paid their salaries
<i>General Staff Salaries</i>		28,480
<i>Allowances</i>		14,658
<i>Electricity</i>		300
<i>Travel Inland</i>		390
<i>Fuel, Lubricants and Oils</i>		2,290
<i>Transfers to Government Institutions</i>		11,000
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,012
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		413
<i>Wage Rec't:</i>	28,480	28,480
<i>Non Wage Rec't:</i>	6,342	25,950
<i>Domestic Dev't:</i>		4,263
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,822</b>	<b>58,693</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	0 (Other revenues include property tax, revenue on services (No refundable fees) registration fee)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	6255197 (At The district headquarters., ESCO, OLAM, ICAM and Tripple e3 enterprises)	8500000 (Some revenue recieved from cocoa companies as Cess on produce covers the biggest percentage of the district local revenue)

**Vote: 505** Bundibugyo District**2012/13 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)
<b>2. Finance</b>		
Non Standard Outputs:	Number of revenue points and points established pers sub county	Some markets have been created to in sub counties to boost the revenue at least 13 markets one per subcounty
<i>Allowances</i>		1,092
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,305	1,617
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,305</b>	<b>1,617</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	(Departmental meetings held for preparation)	7/05/2013 (The department holds meetings to prepare for the plans and budgets and have accountabilities reports made monthly)
Date for presenting draft Budget and Annual workplan to the Council	0	15/06/2013 (The Budget will be presented in the month of June 2013)
Non Standard Outputs:	Departmental meetings held for preparation	The department holds meetings to Organise books of Accounts and prepare final Accounts in the month of June
<i>Allowances</i>		2,398
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		943
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		80
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	4,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,750</b>	<b>4,021</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(Monthly Financial reports prepared and accountabilities submitted)	30/9/303 ( 4 Monthly financial reports were prepared and submitted to the ministry of finance and to the Executive Committee)
Non Standard Outputs:	Sensitization of the public and Commercial Farmers on local service tax	Monthly Financial reports prepared and accountabilities submitted
<i>Allowances</i>		1,965
<i>Fuel, Lubricants and Oils</i>		615



**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,433	2,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,433</b>	<b>2,580</b>

**2. Finance***2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Payment of salaries for staff in Nyahuka and Bundibugyo Town councils and support to decentralised activities in finance	NA
<i>Transfers to other gov't units(capital)</i>		46,775
<i>Wage Rec't:</i>	9,409	0
<i>Non Wage Rec't:</i>	28,291	0
<i>Domestic Dev't:</i>	7,397	46,775
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,098</b>	<b>46,775</b>

**Additional information required by the sector on quarterly Performance**

The implementation of the IFMS has had some challenges associated as most staff had not yet grasped the system well since the training was not given ample time. This has created delays in printing reports. Budget cuts on some areas has affected the impleme

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	stationery procured for clerk to council, speaker, chairperson and secretaries to the district	10 reams of paper were procured for the office of the chairman and clerk to council. Airtime was purchased. 1 council session was conducted. 3 standing committee meetings were held.
	Airtime procured 1 Council sessions conduted at the district headquarter	
	6 sectoral commiittee meetings conducted	
	1 laptop procured for the clerk to c	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		129
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 505** Bundibugyo District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

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

<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	43,055	0
<i>Non Wage Rec't:</i>	4,250	129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,305</b>	<b>129</b>

**Output: LG procurement management services**

Non Standard Outputs:	<p>Submission to contracts committee</p> <p>Review of tender documents submitted,</p>	<p>prepared BID documents.</p> <p>Advertised projects.</p> <p>Conducted evaluation exercises.</p> <p>Approved contracts.</p> <p>Submitted reports to PPDA and relevant ministries and the district council.</p> <p>Purchased stationery.</p> <p>Part payment of contracts committee members</p>
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<i>Allowances</i>		858
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,071	858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,071</b>	<b>858</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<p>Number of employees appointed, confirmed &amp; retired</p> <p>1 Reports and 8 sets of minutes produced &amp; submitted</p> <p>submissions from CAO/TC handled</p> <p>validation exercise carried out</p> <p>office stationery procured</p> <p>annual general meeting attended</p> <p>subscripti</p>	<p>74 employees appointed, 4 employees, 7 employees promoted, 1 employee retired.</p> <p>1 report aand 2 sets of minutes submitted.</p> <p>86 submissions from CAO handled.</p> <p>Office stationery procured.</p>
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<i>Allowances</i>		29,006
<i>Pension and Gratuity for Local Governments</i>		0

**Vote: 505** Bundibugyo District**2012/13 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)
<b>3. Statutory Bodies</b>		
<i>Social Security Contributions</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Small Office Equipment</i>		0
<i>DSC Chair's Salaries</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	11,150	31,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,000</b>	<b>31,206</b>

**Output: LG Land management services**

No. of Land board meetings	1 (1 land board meetings conducted at the district headquarters)	2 (The meetings were held at the district level in the district board room)
No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications received)	0 (The district does not have a secretary land board we use the one in fort portal)
Non Standard Outputs:	assorted stationery, procured	Purchased stationery.
	sensitization meetings conducted at sub county level	Conducted 4 meetings for land board members.
	Reports produced and submitted to Kampala	1 report produced and submitted.
<i>Allowances</i>		1,850
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		912
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,758	2,912
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,758</b>	<b>2,912</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	3 (Reports of PAC submitted to council for discussion)	1 (Discussed in the district council held at the district headquarters)
No. of Auditor Generals queries reviewed per LG	4 (4 PAC meetings held and queries reviewed)	0 (4 PAC meetings were conducted.
	Reports submitted to the district executive committee)	1 report was submitted to council.)

**Vote: 505** Bundibugyo District

**2012/13 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs:

office stationery procured  
 subscription to PAC Asspciation  
 induction trainings conducted

office stationery was purchased.  
 Field visits were carried out.

<i>Allowances</i>		3,090
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Telecommunications</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Fuel, Lubricants and Oils</i>		244
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	3,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>3,504</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:

1 council meetings conducted held at the district  
 monitoring reports prepared and submitted

1 council session was conducted at the district headquarters.  
 3 standing committee meetings were held.  
 Political monitoring was conducted and reports submitted.

<i>Allowances</i>		28,051
<i>Statutory salaries</i>		0
<i>Social Security Contributions</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		50
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		129
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		59
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,819
<i>Maintenance - Vehicles</i>		80

**Vote: 505** Bundibugyo District**2012/13 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)
<b>3. Statutory Bodies</b>		
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,217	33,733
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,217</b>	<b>33,733</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	<b>6 standing committee reports produced and submitted to council for discussion</b>	<b>4 standing committee meetings held and reports submitted to council.</b>	
<i>Allowances</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	6,000		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>6,000</b>		<b>0</b>

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

Non Standard Outputs:	<b>One per each of the 15 sub-counties of Kasitu, Ngamba, Ntororo, Mirambi, Bububkwanga, Bukonzo, Harugale, Kisubba, Sindila, Ndugutu, Bubandi, Busaru, Bundibugyo TC, Nyahuka TC, Kirumya and One district based</b>	<b>No high level farmer organisation formed</b>	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			2,337
<i>Allowances</i>			6,816
<i>Social Security Contributions (NSSF)</i>			369
<i>Social Security Contributions</i>			0
<i>Hire of Venue (chairs, projector etc)</i>			0
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			198
<i>Small Office Equipment</i>			215
<i>Bank Charges and other Bank related costs</i>			158

**Vote: 505** Bundibugyo District**2012/13 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)
<b>4. Production and Marketing</b>		
Fuel, Lubricants and Oils		4,370
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,772	14,463
Donor Dev't:		
<b>Total</b>	<b>19,772</b>	<b>14,463</b>

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

No. of farmers accessing advisory services	0	250 (Harugale, Kasitu, Sindila and Ndugutu)
No. of farmer advisory demonstration workshops	0	25 (Ndugutu, Sindila, Bukonzo, Harugale, Ngamba, Kasitu)
No. of farmers receiving Agriculture inputs	0	480 (Kasitu, Ngamba, Kirumya, Harugale, Bukonzo, Ndugutu, Sindila)
No. of functional Sub County Farmer Forums	4 (Four functional farmer fora formed in four sub-counties)	4 (Kisubba, Sindila, Nyahuka TC, and Bukonzo farmer fora trained)
Non Standard Outputs:	District/sub county Technology promotion and food security (ISFG-Demos and TDSs)	NA
<i>LG Conditional grants(current)</i>		430,299
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	305,641	430,299
Donor Dev't:		0
<b>Total</b>	<b>305,641</b>	<b>430,299</b>

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

Non Standard Outputs:	Coordination of production and marketing related activities in the district	Quarterly meetings held, reporting and consultation with MAAIF, coordination with stakeholders within and outside the district done, attending DLSP regional planning meetings in Jinja and Fortportal, certification of Naads procured technologies
General Staff Salaries		27,796
Allowances		660
Computer Supplies and IT Services		300
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		0

**Vote: 505** Bundibugyo District**2012/13 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)
<b>4. Production and Marketing</b>		
<i>Bank Charges and other Bank related costs</i>		0
<i>Sales Tax Account VAT (System)</i>		34
<i>Fuel, Lubricants and Oils</i>		556
<i>Maintenance - Vehicles</i>		528
<i>Wage Rec't:</i>	32,274	25,543
<i>Non Wage Rec't:</i>	9,676	1,460
<i>Domestic Dev't:</i>	5,362	3,371
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,312</b>	<b>30,374</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (Not Applicable)	0 (NA)
Non Standard Outputs:	i. Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 480 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (mo)	Certified NAADS procured technologies, established Arabica coffee nursery in Bukangama Parish, Bukonzo S/C, Supervision and technical backup of S/Cs, appraisal of agricultural advisory service providers, attended the climate change sharing of experience w
<i>Allowances</i>		2,728
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Sales Tax Account VAT (System)</i>		0
<i>Telecommunications</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		1,428
<i>Fuel, Lubricants and Oils</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,809	3,758
<i>Domestic Dev't:</i>	59,131	1,428
<i>Donor Dev't:</i>		
<b>Total</b>	<b>63,940</b>	<b>5,186</b>
<b>Output: Livestock Health and Marketing</b>		
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	840 (Nyahuka TC and Bundibugyo TC)	701 (Bundibugyo Town Council - 435, Nyahuka Town Council - 266)
No. of livestock vaccinated	2000 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	350 (Carried out in Bubukwanga, Kisubba, Harughale, Bukonzo, Kirumya and Bundibugyo TC)

**Vote: 505** Bundibugyo District**2012/13 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**

Non Standard Outputs:

- i. Surgical intervention on livestock carried out;
- ii. Veterinary staff and farmers trained on new technologies;
- iii. Activities of private practitioners monitored for conformity to Government standards;
- iv. Reports produced on the regular activities o

Treatment done to 600 animals in Parishes Bunadu, Bumate, Kanyansimbi in BTC; Parishes Bubukwanga and Mataisa in Bubukwanga S/C; Parishes Kirumya and Bundimurangya in Kirumya S/C; Parishes Bupomboli and Kasulenge in Harugale; Bukangama Parish in Bukonzo S

Allowances		355
Bank Charges and other Bank related costs		143
General Supply of Goods and Services		2,146
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,786	497
Domestic Dev't:	22,652	2,146
Donor Dev't:		
<b>Total</b>	<b>28,438</b>	<b>2,643</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	25 (Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo tc, Nyahuka tc, Busaru, Bubandi, Kisubba, Sindila, Ndugutu)	0 (NA)
No. of fish ponds stocked	2 (Two selected sub-counties)	0 (NA)
Quantity of fish harvested	2000 (Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo tc, Nyahuka tc, Busaru, Bubandi, Kisubba, Sindila, Ndugutu)	0 (NA)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>i. Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated;</li> <li>ii. Field supervisory visits conducted and reports of findings produced;</li> <li>iii. Training needs for extension offi</li> </ol>	Monitoring and Support supervision in the district; Enforcing fish regulations in the district

Allowances		1,775
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		1,530
Wage Rec't:		
Non Wage Rec't:	4,063	3,305
Domestic Dev't:	10,526	
Donor Dev't:		
<b>Total</b>	<b>14,589</b>	<b>3,305</b>

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



**Vote: 505** Bundibugyo District**2012/13 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****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (Bundibugyo Town council- DFM and VOB Radios)	0 (No radio talk shows conducted)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not planned for)
No of businesses inspected for compliance to the law	0	2 (Businesses in Busengerwa I, Busaru S/C and Buganikere in Mirambi S/C)
No of businesses issued with trade licenses	0	1 (Busaru farmers cooperative savings and credit society at Busengerwa I)
Non Standard Outputs:	Collecting and Disseminating market information	Sensitisation of SACCOs conducted in Harugale and Bukonzo and Kirumya
<i>Allowances</i>		544
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>1,000</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	9 (The whole district)	2 (Busaru farmers cooperative savings and credit society and Buganikere united savings and credit cooperative society.)
No. of cooperative groups mobilised for registration	0	1 (Busaru farmers cooperative savings and credit society)
No. of cooperatives assisted in registration	0	1 (Busaru farmers cooperative savings and credit society)
Non Standard Outputs:	Monitoring and supervision of departmental activities	NA
	Monitoring and supervision of departmental activities	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	0
<i>Domestic Dev't:</i>	6,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,975</b>	<b>0</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

Inadequate staffing and funding

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

Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV
	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs
	4 meetings at DHO's office for planning purposes	2 meetings at DHO's office for planning purposes
	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning
	12 training workshops held	12 training workshops held
<i>Allowances</i>		116,387
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		450
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,954
<i>Bank Charges and other Bank related costs</i>		223
<i>Maintenance - Vehicles</i>		2,870
<i>Maintenance Other</i>		2,374
<i>District PHC wage</i>		611,839
<i>Electricity</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		24,262
<i>Fuel, Lubricants and Oils</i>		8,226
<i>Wage Rec't:</i>	565,230	611,839
<i>Non Wage Rec't:</i>	32,005	122,621
<i>Domestic Dev't:</i>		24,354
<i>Donor Dev't:</i>	67,239	9,870
<b>Total</b>	<b>664,473</b>	<b>768,684</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 505** Bundibugyo District**2012/13 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)
<b>5. Health</b>		
Non Standard Outputs:	<p>Hold review and monitoring meetings for environmental health staff</p> <p>Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS</p> <p>Conduct sensitization meetings for all food handlers on basic principles of food hygiene</p> <p>Visit s</p>	<p>Hold review and monitoring meetings for environmental health staff</p> <p>Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS</p> <p>Conduct sensitization meetings for all food handlers on basic principles of food hygiene</p> <p>Visit s</p>
<i>Allowances</i>		11,438
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</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>		0
<i>Donor Dev't:</i>	125,000	11,438
<b>Total</b>	<b>125,000</b>	<b>11,438</b>
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
No. and proportion of deliveries in the District/General hospitals	1469 (Bundibugyo Hospital)	770 (Proportion of deliveries in Bundibugyo Hospita is 97%)
%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	80 (Bundibugyo Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	20000 (Bundibugyo Hosp)	2720 (Bundibugyo Hosp)
Number of total outpatients that visited the District/ General Hospital(s).	30249 (Bundibugyo Hospital)	17691 (Bundibugyo Hospital)
Non Standard Outputs:		none
<i>LG Unconditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		44,428
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,907	32,427
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		12,001
<b>Total</b>	<b>75,907</b>	<b>44,428</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		

**Vote: 505** Bundibugyo District**2012/13 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)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	30000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	24569 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)
Number of inpatients that visited the NGO Basic health facilities	3000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	1851 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	243 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	23000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	1912 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)
Non Standard Outputs:		none
<i>Transfers to other gov't units(current)</i>		17,348
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,370	4,816
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		12,532
<b>Total</b>	<b>15,370</b>	<b>17,348</b>

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

No. of children immunized with Pentavalent vaccine	0	9213 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)
Number of inpatients that visited the Govt. health facilities.	240000 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	5073 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)

**Vote: 505** Bundibugyo District**2012/13 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)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	248000 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	116192 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)
No. of trained health related training sessions held.	103 (District Hqtrs)	0 (none)
%age of approved posts filled with qualified health workers	86 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	60 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	248000 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	1155 (Ntandi HC 111, Bubukwanga HC111, Bukangama HC 111, Kisuba HC111, Kakuka HC 111, Ntandi HC 111, Bubukwanga HC111, Bukangama HC 111, Kisuba HC111, Kakuka HC 111, Kanyamwirima Army HCIII)
Number of trained health workers in health centers	400 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	132 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII, Kikyo HCIV)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 15 sub counties)	90 (All 15 sub counties)
Non Standard Outputs:		none

**Vote: 505** Bundibugyo District**2012/13 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)
<b>5. Health</b>		
<i>Transfers to other gov't units(current)</i>		54,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,573	13,192
<i>Domestic Dev't:</i>		4,598
<i>Donor Dev't:</i>		36,450
<b>Total</b>	<b>21,573</b>	<b>54,240</b>

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

No of healthcentres constructed	1 (completion of construction of Tombwe HCII Construction of maternity centre at Butama health centre 111)	0 (none)
No of healthcentres rehabilitated	0 (none)	0 (none)
Non Standard Outputs:		none
<i>Non-Residential Buildings</i>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,887	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,887</b>	<b>0</b>

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

No. of qualified primary teachers	1002 (1002 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 towncouncils in Bwamba and Bughendera counties.)	933 (1002 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 towncouncils in Bwamba and Bughendera counties.)
No. of teachers paid salaries	1002 (1002 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 towncouncils in Bwamba and Bughendera counties.)	902 (1002 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 towncouncils in Bwamba and Bughendera counties. 1002 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 towncouncils in Bwamba and Bughendera counties.)
Non Standard Outputs:	14 teachers expected to access the payroll on a quarterly basis.	8 teachers appeared on the pay roll in the 3rd quarter.
<i>General Staff Salaries</i>		22,546
<i>Allowances</i>		182,484
<i>Telecommunications</i>		0

**Vote: 505** Bundibugyo District**2012/13 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)
<b>6. Education</b>		
Travel Inland		0
Fuel, Lubricants and Oils		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Primary Teachers' Salaries		1,020,096
Wage Rec't:	969,875	1,042,642
Non Wage Rec't:	148,009	182,484
Domestic Dev't:	2,610	0
Donor Dev't:	42,990	0
<b>Total</b>	<b>1,163,484</b>	<b>1,225,126</b>

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

No. of pupils enrolled in UPE	41678 (Enrolment for Bwamba county is 21474 while that one for Bughendera county is 20,204 for 117 government aided Primary schools.)	41678 (Enrolment for Bwamba county is 21474 while that one for Bughendera county is 20,204 for 117 government aided Primary schools.)
No. of student drop-outs	216 (216 pupils are expected to dropout of school by the end of the year in Bwamba and Bughendera counties.)	40 (216 pupils are expected to dropout of school by the end of the year in Bwamba and Bughendera counties.)
No. of Students passing in grade one	102 (102 students are expected to pass in grade one in PLE in Bwamba and Bughendera counties.)	139 (139 students are passed in grade one in PLE in Bwamba and Bughendera counties.)
No. of pupils sitting PLE	2700 (2700 pupils are expected to sit PLE for 2012 for Bwamba and Bughendera counties.)	2645 (2645 pupils sat PLE for 2012 for Bwamba and Bughendera counties.)
Non Standard Outputs:	339,390,000= is for UPE for 2012/2013 FY while 80,366,852= is for UPE Funds that were captured by URA.	84,847,500 was given UPE schools directly through EFT
LG Conditional grants(current)		113,011
Wage Rec't:		741
Non Wage Rec't:	84,098	112,270
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>84,098</b>	<b>113,011</b>

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

No. of classrooms rehabilitated in UPE	18 (Completion of 18 classrooms at Irambula P/S, Mabere P/S, Kaleyaleya P/S, Kuka P/S, Bundimagwara P/S, Karambi P/S, Butukuru P/S and Bundimasolya P/S under SFG in Bwamba and Bughendera counties.)	0 (The ones under construction are incomplete structures for 2011/12)
No. of classrooms constructed in UPE	4 (4 New classrooms constructed at Kasaka P/S -2 and Kanyangoma P/S-2 in Bughendera county.)	0 (The ones under construction are incomplete structures for 2011/12)

**Vote: 505** Bundibugyo District**2012/13 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)
<b>6. Education</b>		
Non Standard Outputs:	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB and completion of Bundikahondo P/S and Kahumbu P/S under ADB in Bughendera county.	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB and completion of Bundikahondo P/S and Kahumbu P/S under ADB in Bughendera county has not been made because our budget for SFG for 2012/13 was cut.
<i>Non-Residential Buildings</i>		56,881
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,220	56,881
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,220</b>	<b>56,881</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (Not Planned for)
No. of latrine stances constructed	10 (10 stances ( 5 each school) at Butoogo P/S and Bundimbele P/S in Bwamba county under SFG Pogramme.)	2 (At Mitunda primary school in Ndugutu sub county, Bughendera County)
Non Standard Outputs:	10 stances ( 5 each school) at Butoogo P/S and Bundimbele P/S in Bwamba county.	At Mitunda primary school in Ndugutu sub county, Bughendera County
<i>Non-Residential Buildings</i>		29,231
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,108	29,231
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,108</b>	<b>29,231</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	8 (8 teachers' houses constructed at Mutsahura P/S and Mwiribondo P/S ( 4- in -one unit each school) in Bughendera ncounty.)	0 (Not planned for)
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	The Twin house at Burondo has been completed
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,555	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,555</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	0 (N/A)	0 (N/A)



**Vote: 505** Bundibugyo District**2012/13 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)
<b>6. Education</b>		
No. of students sitting O level	1025 (1025 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	1025 (1025 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)
No. of teaching and non teaching staff paid	225 (225 Teachers and 32 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	225 (225 Teachers and 32 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)
Non Standard Outputs:	3942 students retained in 8 government aided and 4 Private secondary schools.	3942 students retained in 8 government aided and 4 Private secondary schools.
<i>Secondary Teachers' Salaries</i>		126,900
<i>Wage Rec't:</i>	125,838	126,900
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125,838</b>	<b>126,900</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	4600 (4600 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)
Non Standard Outputs:	8 Government aided Secondary schools - Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	8 Government aided Secondary schools - Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.
<i>LG Conditional grants(current)</i>		176,133
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	132,100	176,133
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>132,100</b>	<b>176,133</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	54 (Payment of 54 tertiary tutors / instructors' salaries. 24 tutors for Bundibugyo PTC and 30 for Hakitengya Community Poly technic.)	54 (Payment of 54 tertiary tutors / instructors' salaries. 24 tutors for Bundibugyo PTC and 30 for Hakitengya Community Poly technic.)
No. of students in tertiary education	466 (306 students at Bundibugyo PTC and 160 students at Hakitengya Polytechnic all Tertiary institutions.)	466 (306 students at Bundibugyo PTC and 160 students at Hakitengya Polytechnic all Tertiary institutions.)

**Vote: 505** Bundibugyo District**2012/13 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)
<b>6. Education</b>		
Non Standard Outputs:	Retention of tutors/ instructors improved at Bundibugyo PTC and Hakitengya Polytecnic. Capitation grants paid to 2 government aided tertiary institutions above.	Retention of tutors/ instructors improved at Bundibugyo PTC and Hakitengya Polytecnic. Capitation grants paid to 2 government aided tertiary institutions above. Retention of tutors/ instructors improved at Bundibugyo PTC and Hakitengya Polytecnic. Capita
<i>Tertiary Teachers' Salaries</i>		55,701
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	60,658	55,701
<i>Non Wage Rec't:</i>	52,652	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>113,311</b>	<b>55,701</b>

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

Non Standard Outputs:	Office monthly coordination meetings, burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level.	Office monthly coordination meetings were carried out , some burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level were carried out.
<i>Allowances</i>		4,174
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		220
<i>Bank Charges and other Bank related costs</i>		233
<i>Fuel, Lubricants and Oils</i>		2,485
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	104,992	7,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>104,992</b>	<b>7,262</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 24 schools in a quarter.)	80 (80 both government aided private schools were inspected)
No. of secondary schools inspected in quarter	4 (4 Secondary schools ( govt and Private ) will be inspected in each quarter in Bwamba and Bughendera counties.)	13 (8 government aided and 5 private Secondary schools monitored and supervised)

**Vote: 505** Bundibugyo District**2012/13 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)
<b>6. Education</b>		
No. of tertiary institutions inspected in quarter	1 (1 out of 3 tertiary institutions inspected in each quarter. 2 government aided ( Bundibugyo PTC and Hakitengya Polytecnic) and 1 Private (Self care).)	2 (2 government aided ( Bundibugyo PTC and Hakitengya Polytecnic))
No. of inspection reports provided to Council	48 (48 inspection reports reported to District council by inspectors of schools in Bughendera and Bwamba counties.)	20 (20 reports presented to District council)
Non Standard Outputs:	8 government aided and 5 private Secondary schools monitored and supervised	8 government aided and 5 private Secondary schools monitored and supervised
<i>Allowances</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,993	320
<i>Domestic Dev't:</i>	2,375	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,368</b>	<b>320</b>

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

Non Standard Outputs:	Functional office at district HQ.	Functional office at district HQ.
	Payment of staff in the department for the quarter	Payment of staff in the department for the quarter
	Procurement of the required stationary, support supervision to the projects under implememntation	Procurement of the required stationary, support supervision to the projects under implememntation, evaluated bids for CAIP III.
<i>General Staff Salaries</i>		12,731
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		740
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		105
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	22,312	12,731
<i>Non Wage Rec't:</i>	3,232	845

**Vote: 505** Bundibugyo District**2012/13 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)
<b>7a. Roads and Engineering</b>		
Domestic Dev't:	4,707	0
Donor Dev't:		
<b>Total</b>	<b>30,250</b>	<b>13,576</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Holding site meetings supervision monitoring and Evaluation by District and sub county technical & IMCs	Supervision of maintenance and rehabilitation works in the district network.
Fuel, Lubricants and Oils		0
Maintenance - Civil		6,000
Wage Rec't:		
Non Wage Rec't:		6,000
Domestic Dev't:	4,000	0
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>6,000</b>

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

No of bottle necks removed from CARs	20 (The roads in the sub counties of Kisubba and Ntororo will be worked on with funding from CAIIP)	37 (Evaluation of bids for contracted roads under CAIIP III. Works on roads constructed under DLSP are still on going)
Non Standard Outputs:	Coordination of the opening	Open community access roads.
Transfers to other gov't units(current)		51,430
Conditional transfers to Road Maintenance		16,498
Wage Rec't:		0
Non Wage Rec't:		51,430
Domestic Dev't:	10,193	0
Donor Dev't:		16,498
<b>Total</b>	<b>10,193</b>	<b>67,929</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	14 (Routine & periodic maintenance: 35.9 Kms in Bundibugyo town council and 22 Kms in Nyahuka town council.)	10 (7 kms in Bundibugyo and 3 in Nyahuka town council)
Length in Km of Urban unpaved roads periodically maintained	0	10 (7 kms in Bundibugyo and 3 in Nyahuka town council)
Non Standard Outputs:	Improving and Maintaining the roads quarterly	Navigable road network.
Transfers to other gov't units(current)		66,329
Wage Rec't:		0
Non Wage Rec't:	36,777	66,329

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>36,777</b>	<b>66,329</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (On Humya stream on Katumba - Bundimungya.)
Length in Km of District roads periodically maintained	0	13 (Bubandi-Bundingoma 7 & Nadule-Bundinjonya 6Kms.)
Length in Km of District roads routinely maintained	30 (All road net work district wide)	60 (Selected roads within the feeder roads network.)
Non Standard Outputs:	Improving and Maintaining the roads quarterly	Improving and Maintaining the roads quarterly

Conditional transfers to Road Maintenance 28,050

Wage Rec't:		0
Non Wage Rec't:	62,408	28,050
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>62,408</b>	<b>28,050</b>

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

Non Standard Outputs:	Carry out Routine Servicing and repairs of Sector Motor Vehicles	Carry out Routine Servicing and repairs of Sector Motor Vehicles
General Supply of Goods and Services		9,000
Wage Rec't:		
Non Wage Rec't:	14,000	9,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,000</b>	<b>9,000</b>

**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	Functional Water Office(with all electronic, automobile equipment functional) at district HQ
Computer Supplies and IT Services		0

**Vote: 505** Bundibugyo District**2012/13 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)
<b>7b. Water</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		59
<i>General Staff Salaries</i>		3,936
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Allowances</i>		36
<i>Wage Rec't:</i>	4,874	3,936
<i>Non Wage Rec't:</i>		600
<i>Domestic Dev't:</i>	12,325	0
<i>Donor Dev't:</i>	1,625	95
<b>Total</b>	<b>18,824</b>	<b>4,631</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (1 at district HQ.)
No. of supervision visits during and after construction	10 (At fresh construction site district wide.)	10 (Protected springs and gravity flow schemes across the district.)
No. of sources tested for water quality	0	10 (Kyogho and Bubukwanga GFS.)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (1 at district HQ.)
No. of water points tested for quality	0	20 (Scamples collected from the field and tested at the district water office.)
Non Standard Outputs:	Functional water collection points.	Functional water collection points.
<i>Allowances</i>		720
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,720
<i>Domestic Dev't:</i>	4,398	
<i>Donor Dev't:</i>	1,500	
<b>Total</b>	<b>5,898</b>	<b>1,720</b>

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

No. of water points rehabilitated	6 (At outlet points districtwide.)	21 (6 in Sindilla and 15 in Kyogho GFS.)
No. of public sanitation sites rehabilitated	0	0 (NA.)

**Vote: 505** Bundibugyo District**2012/13 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)
<b>7b. Water</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0	8 (At district HQ.)
% of rural water point sources functional (Shallow Wells )	0	0 (NA.)
% of rural water point sources functional (Gravity Flow Scheme)	0	48 (In communities served by gravity flow schemes.)
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.
<i>Maintenance - Civil</i>		30,963
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,267	30,963
<i>Donor Dev't:</i>	4,250	
<b>Total</b>	<b>15,517</b>	<b>30,963</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	3 (At local radio stations and alongside promotion events.)
No. of water and Sanitation promotional events undertaken	3 (2 in sub counties and 1 at the district.)	3 (In Kasitu, Ntotoro and Kissuba sub counties - 1 each.)
No. of water user committees formed.	0	14 (Along Kyogho GFS)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
No. Of Water User Committee members trained	0	70 (Along Kyogho GFS)
Non Standard Outputs:	Healthy communities.	Healthy communities.
<i>Allowances</i>		1,000
<i>Special Meals and Drinks</i>		400
<i>Fuel, Lubricants and Oils</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,370
<i>Domestic Dev't:</i>	9,022	
<i>Donor Dev't:</i>	4,188	
<b>Total</b>	<b>13,210</b>	<b>2,370</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Healthy and hygienic communities.	Healthy and hygienic communities.

**Vote: 505** Bundibugyo District**2012/13 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)
<b>7b. Water</b>		
Allowances		0
Workshops and Seminars		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,517	0
Domestic Dev't:	3,300	
Donor Dev't:	4,125	
<b>Total</b>	<b>8,942</b>	<b>0</b>

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

No. of public latrines in RGCs and public places	<b>1 (Latrine at Bubukwanga health centre.)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>Hygienic peri- urban centres</b>	<b>Hygienic peri- urban centres</b>
<i>Non-Residential Buildings</i>		0
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		
Non Wage Rec't:		0
Domestic Dev't:	2,410	0
Donor Dev't:	7,500	0
<b>Total</b>	<b>9,910</b>	<b>0</b>

**Output: Spring protection**

No. of springs protected	<b>6 (Harugale &amp; Bukonzo sub counties.)</b>	<b>8 (Harugale &amp; Bukonzo sub counties.)</b>
Non Standard Outputs:	<b>Increased safe water coverage</b>	<b>Increased safe water coverage</b>
<i>Other Structures</i>		10,621
<i>Wage Rec't:</i>		
Non Wage Rec't:		0
Domestic Dev't:	15,750	10,621
Donor Dev't:	8,750	0
<b>Total</b>	<b>24,500</b>	<b>10,621</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (Burondo.)</b>	<b>0 (NA)</b>
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0</b>	<b>1 (Kyogho)</b>
Non Standard Outputs:	<b>Increased functional safe water coverage.</b>	<b>Increased functional safe water coverage.</b>
<i>Other Structures</i>		13,852
<i>Wage Rec't:</i>		
		0



**Vote: 505** Bundibugyo District**2012/13 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)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,449	13,852
<i>Donor Dev't:</i>	12,125	0
<b>Total</b>	<b>50,574</b>	<b>13,852</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	<b>3 monthly and 1 quarterly review meetings will be held. NAPA piloting activities in Harugale sub-county. 1 monitoring and supervision visits. The staff salaries will also be paid for 5 staff members</b>	<b>Conduct department meetings, Hold monitoring and supervision meetings for NAPA and IWRM for Lamia and Semuliki rivers , Monitor revenue sharing projects from UWA, Report wring</b>
<i>General Staff Salaries</i>		11,310
<i>Allowances</i>		833
<i>Pension for General Civil Service</i>		0
<i>Advertising and Public Relations</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		167
<i>Maintenance - Vehicles</i>		2,440
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		105
<i>Sales Tax Account VAT (System)</i>		156
<i>Wage Rec't:</i>	11,311	11,310
<i>Non Wage Rec't:</i>	4,530	305
<i>Domestic Dev't:</i>	9,327	3,596
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,168</b>	<b>15,211</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	<b>1000 (Plant trees on tree planting days)</b>
Area (Ha) of trees established (planted and surviving)	<b>(Supervision and monitoring of trees planted along the river Lamia.)</b>	<b>10000 (2000 tree seedlings provided to Kakuka parish under WWF Semuliki project and 8000 to Bukonzo sub-county under LGMSD)</b>
Non Standard Outputs:	<b>Supervision and monitoring of trees planted along the river Lamia.</b>	<b>plant 2000 tree seedlings along river lamia</b>

**Vote: 505** Bundibugyo District**2012/13 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)
<b>8. Natural Resources</b>		
<i>Allowances</i>		2,500
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		27,066
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,470	29,566
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,470</b>	<b>29,566</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0	50 (train 25 men and 25 women in forestry management practices in Bubandi sub-county)
No. of Agro forestry Demonstrations	1 (Supervision and monitoring of trees planted trees.)	1 (Supervise tree planting in Harugale sub-county under NAPA pilot project)
Non Standard Outputs:	A total of 100 household members will be facilitated to construct the stoves.	Poor households were helped with improved cookstove construction
<i>Allowances</i>		1,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,380
<i>Domestic Dev't:</i>	8,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,000</b>	<b>1,380</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Selected wetlands will be visited and 4 major ones will have Wetland Management Action Plans made in Kasitu, Ntotoro, Bubukwanga and Busaru sub-county.)	1 (Develop one wetland action plan for Bundimasoli wetland in Kasitu sub-county)
Non Standard Outputs:	Implementation of wetland community Action Plan	Develop and impliment one wetland action plan
<i>Allowances</i>		1,344
<i>Printing, Stationery, Photocopying and Binding</i>		97
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,110	1,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,110</b>	<b>1,581</b>

**Vote: 505** Bundibugyo District**2012/13 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****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	1 (A total of 85 Area Land Committee in implementation of the land act, settlement of disputes and the ammendment bill. Monitoring and supervision of land activities.)	5 (Settle land disputes)
Non Standard Outputs:	Maintainance of 1 vehicle ,photocopier , 2 computers and stationery.	Maintain the land vehicle
<i>Allowances</i>		2,833
<i>Workshops and Seminars</i>		1,500
<i>Sales Tax Account VAT (System)</i>		156
<i>General Supply of Goods and Services</i>		10,860
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		2,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,156	19,289
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,156</b>	<b>19,289</b>

**Additional information required by the sector on quarterly Performance**

Funds for Quarter 2 has just been released and activity of wetland action planning is on-going.

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

Non Standard Outputs:	Submission of sector/annual reports to relevant offices General servicing & repair of sector vehicles & equipment Procure sector office sundries Facilitate sector staff to attended w/shops & meetings Provision for staff Welfare ( Break tea, Burial ex	Submitted sector reports to line minisries, OBT first and second quarter reports submitted to the line ministries, servicing and general repair of office equipments done
<i>General Staff Salaries</i>		46,669
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,200
<i>Allowances</i>		7,099
<i>Advertising and Public Relations</i>		1,500
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,046
<i>Maintenance - Vehicles</i>		662
<i>Computer Supplies and IT Services</i>		0

**Vote: 505** Bundibugyo District

**2012/13 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**

<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		173
<i>Telecommunications</i>		306
<i>Wage Rec't:</i>	46,699	46,669
<i>Non Wage Rec't:</i>	2,027	979
<i>Domestic Dev't:</i>	24,000	18,006
<i>Donor Dev't:</i>		
<b>Total</b>	<b>72,726</b>	<b>65,654</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (Bundibugyo and Nyahuka Town councils)	4 (Support supervision by TSO and SUNRISE results technical advise made to the district with objective of piloting assessment of quality service by community service providers, assessed three NGOs-BAWHLA, CCIO and World Vision.)
Non Standard Outputs:	Establishing and Training Sub county OVC committees on their roles and responsibilities. Organizing Quarterly District OVC Coordination meetings Organizing quarterly Sub County OVC coordination meetings. Orienting OVC service providers on M&E C	Orienting field OVC service providers on M&E and other OVC resource materials, trained LCs on the applicability of the children Act, train CDOs and caregivers and other child protection actors in providing expert counseling services and psychosocial support
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,308
<i>Telecommunications</i>		750
<i>Fuel, Lubricants and Oils</i>		5,590
<i>Allowances</i>		2,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,083	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	90,412	9,708
<b>Total</b>	<b>92,495</b>	<b>9,708</b>

**Output: Adult Learning**

No. FAL Learners Trained	48 (Training will be conducted at parish level in all the 83 parishes in the district)	0 (No training was conducted)
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**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Procure and distribute FAL instructional materials Monitor and conduct sub-county FAL review meetings Conduct Proficiency tests for FAL Learners Organizing and Celebrating International/National Days(Labour, culture, Youth, Literacy, Disability, Afric	monitored and conducted sub county FAL review meetings
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Allowances		3,055
Special Meals and Drinks		90
Printing, Stationery, Photocopying and Binding		100
Telecommunications		150
Travel Inland		135
Fuel, Lubricants and Oils		822
Wage Rec't:		
Non Wage Rec't:	2,308	4,352
Domestic Dev't:	7,505	
Donor Dev't:		
<b>Total</b>	<b>9,813</b>	<b>4,352</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Bundibugyo district youth council)	2 (Supported youth executive meetings)
Non Standard Outputs:	Organizing and Celebrating International/National Days(Labour, culture, Youth, Literacy, Disability, African child and Women's Day  Facilitating Chairpersons and other leaders of youth councils to attend Meetings/Workshops. Support youth executive mee	N/A

Allowances		602
Printing, Stationery, Photocopying and Binding		750
Telecommunications		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,452	1,352
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,452</b>	<b>1,352</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	20 (In all 15 sub counties in Bundibugyo district)	4 (supported PWDs executive meetings)
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# Vote: 505 Bundibugyo District

# 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Supporting the most Vulnerable & marginalized group of people (i.e. social welfare & economic empowerment, education, follow up on the Basua children attending school Support PWDs executive meetings Facilitate PWDs General meeting Conducting Radio mob	facilitated chairpersons and other leaders of PWDs to attend meetings and workshops, day to day running of PWDs council offices
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Allowances		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,205	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,205</b>	<b>0</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	0	<b>1 (women groups formed and supported)</b>
Non Standard Outputs:		<b>Supported women council executive meetings</b>

Allowances		1,830
Printing, Stationery, Photocopying and Binding		0
Telecommunications		110
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		360
Wage Rec't:		
Non Wage Rec't:	3,112	2,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,112</b>	<b>2,300</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	All the 15 LLGs	supported ten groups in eight sub counties
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Transfers to other gov't units(current)		37,500
Wage Rec't:		0
Non Wage Rec't:		0

**Vote: 505** Bundibugyo District

**2012/13 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)
<b>9. Community Based Services</b>		
<i>Domestic Dev't:</i>	21,230	37,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,230</b>	<b>37,500</b>

**Additional information required by the sector on quarterly Performance**

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:

**15 Rolled and integrated development plans, for 13 Sub counties and 2 Town councils**

**District and sub county plans and budgets developed and Human Right Based compliant.**

**Functional and operational office**

**Payment of salaries to staff under Plannin**

**We have conducted the budget confrence, prepared Budget Frame work papers, submitted reports for LGMSD, PAF, LRDP, coordinated and supported LLGs in preparation of reports, conducted monitoring of government projects**

<i>General Staff Salaries</i>		4,011
<i>Allowances</i>		20,476
<i>Social Security Contributions</i>		0
<i>Workshops and Seminars</i>		15,267
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		710
<i>Bank Charges and other Bank related costs</i>		604
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		4,722
<i>Maintenance - Vehicles</i>		555
<i>Wage Rec't:</i>	6,528	4,011
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,248	42,333
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,776</b>	<b>46,344</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0	<b>2 (Meetings held at the district headquarters)</b>
No of qualified staff in the Unit	0	<b>2 (The officers are located at the district headquarters)</b>

**Vote: 505** Bundibugyo District**2012/13 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)
<b>10. Planning</b>		
No of Minutes of TPC meetings	0	3 (The meetings are conducted at the district headquarters in the community hall)
Non Standard Outputs:	The Plans were submitted to the sub county, town council and district councils for approval and minutes produced to that effect.	Most of the issues are discussed in the sectoral committees
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	826	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>826</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Data collected and analysed and sub county and district level  Sub county equipped with skills for data collection and analysis  Functional HMIS, BDR systems  642 local leaders & church leaders consulted on the identification and formulation of key	Training for members of the district statistical committee was conducted, Birth registration is on going, use of harmonised data base has been strengthened
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>	1,059	
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,809</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Population and action strategies and action plans ensured and integrated Population related programs coordinated Community awareness about population issues in the district created	Preparation of the DPPAP is still on going, participated in the planning meeting organised in Jinja by UNFPA,
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0



**Vote: 505** Bundibugyo District**2012/13 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)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,815	
Donor Dev't:		0
<b>Total</b>	<b>5,815</b>	<b>0</b>

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

Non Standard Outputs:	Auditing of headquarters schools, Health Units, Sub counties and all other government programmes	Auditing District Headquarters, sub counties and NAADS program
General Staff Salaries		6,524
Allowances		1,875
Printing, Stationery, Photocopying and Binding		50
Fuel, Lubricants and Oils		352
Maintenance Machinery, Equipment and Furniture		271
Electricity		0
Wage Rec't:	11,875	6,524
Non Wage Rec't:	2,536	2,548
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>14,411</b>	<b>9,072</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	15/4/2013 (NA)
No. of Internal Department Audits	1 (District and sub county headquarters- primary schools and health units)	1 (District and sub county headquarters. 4 sub counties of Bubandi, Harugale, Ntotoro & Kasitu were audited , plus 2 district projects of NAPA & UNICEF. 2 District departments.)

**Vote: 505** Bundibugyo District

**2012/13 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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**11. Internal Audit**

Non Standard Outputs:

1 quartely statutory Internal Audit reports  
 Producuded and Submitted to all relevant  
 authorities.  
 Teachers trained in financial Management

1 quarterly report will be produced and  
 submitted to Chairperson LCV, copied to  
 Chairperson PAC, Auditor general & MOLG

<i>Allowances</i>		2,548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,196	2,548
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,196</b>	<b>2,548</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,042,679	2,063,598
<i>Non Wage Rec't:</i>	1,005,548	1,005,548
<i>Domestic Dev't:</i>	832,006	832,006
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,009,744</b>	<b>4,009,744</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Salaries paid	Salaries to staff paid	0	Inadequate funds to monitor government programmes
	Guard services supported	Guard services supported		
	Monitor Government programmes	Government programmes monitored		
	TPC meetings conducted	TPC meetings conducted		
	Development partners coordination office operationalised	Development partners coordination office operationalised		
	DDMC Reactivated			
	DDMC Member trained			
	Board of survey conducted			
	Stationary supplied			
	Vehicles running			
	Fuel supply maintained			
	Radio talk shows held			
	Weather stations established			
	Maintained Admin. Compound			
	Stores management improved			
	Coordination of the District to the centre.			
	Ordinances formulated and implemented			
	Offenders followed up.			
	Law and order maintained			
	Sensitizations made			
	Printing of marriage certificates and registration books made.			
	Notices made.			
	Well established infrastructure			

***Expenditure***

211103 Allowances	<b>16,722</b>	50,665	303.0%
221001 Advertising and Public Relations	<b>0</b>	2,000	N/A
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	425	N/A
221008 Computer Supplies and IT Services	<b>1,000</b>	250	25.0%
221009 Welfare and Entertainment	<b>0</b>	4,827	N/A
221010 Special Meals and Drinks	<b>0</b>	369	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	7,338	524.2%
221012 Small Office Equipment	<b>500</b>	3,121	624.2%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	927	61.8%
221099 Sales Tax Account VAT (System)	<b>0</b>	2,220	N/A

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

222001 Telecommunications	960	690	71.9%	
223005 Electricity	0	500	N/A	
223006 Water	1,400	495	35.4%	
227001 Travel Inland	2,000	1,500	75.0%	
227004 Fuel, Lubricants and Oils	8,100	25,878	319.5%	
228001 Maintenance - Civil	0	30,652	N/A	
228002 Maintenance - Vehicles	8,000	14,021	175.3%	
228003 Maintenance Machinery, Equipment and Furniture	0	270	N/A	
228004 Maintenance Other	0	16,875	N/A	
282104 Compensation to 3rd Parties	0	10,000	N/A	
291001 Transfers to Government Institutions	155,876	26,000	16.7%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	204,038	Non Wage Rec't:	167,891	Non Wage Rec't:	82.3%
Domestic Dev't:		Domestic Dev't:	31,132	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>204,038</b>	<b>Total</b>	<b>199,023</b>	<b>Total</b>	<b>97.5%</b>

### Output: Human Resource Management

Non Standard Outputs:	Salaries paid for staff at the district and sub county under Local Government payroll	salaries paid to staff	0	Luck of payrolls and payslip Un necessary delets by ministry of public services especially teachers rampant deductions on salaries (half pay) by ministry of public service Failure to access newly recruited staff on payroll by ministry of public service
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### Expenditure

211101 General Staff Salaries	393,641	340,547	86.5%		
211103 Allowances	3,000	2,754	91.8%		
212102 Pension for General Civil Service	0	2,593	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,000	20	2.0%		
227004 Fuel, Lubricants and Oils	0	438	N/A		
Wage Rec't:	393,641	Wage Rec't:	340,547	Wage Rec't:	86.5%
Non Wage Rec't:	7,500	Non Wage Rec't:	5,805	Non Wage Rec't:	77.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>401,141</b>	<b>Total</b>	<b>346,352</b>	<b>Total</b>	<b>86.3%</b>

### Output: Capacity Building for HLG

**Vote: 505** Bundibugyo District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs 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***

Availability and implementation of LG capacity building policy and plan	()	no (we had planned for the induction of newly recruited staff but the activity stalled because of delay by IFMS system)	0	funds not yet released due to delays of EFT
No. (and type) of capacity building sessions undertaken	4 (Trainings conducted at the district headquarters by the gired consultants)	3 (induction not yet conductd)	75.00	

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Salaries paid monitoring not yet done

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

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	7,244	5,992	82.7%
221002 Workshops and Seminars	10,414	5,730	55.0%
221003 Staff Training	19,667	14,180	72.1%
221008 Computer Supplies and IT Services	2,000	220	11.0%
221010 Special Meals and Drinks	0	258	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,524	N/A
221014 Bank Charges and other Bank related costs	0	243	N/A
227001 Travel Inland	0	80	N/A
227004 Fuel, Lubricants and Oils	0	1,392	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,380	29,619	61.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,380</b>	<b>29,619</b>	<b>61.2%</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya)	0 (15 staff for Nyahuka Town council recruited 12 staff for Bundibugyo Town Council recruited 1 Staff for management and support recruited 2 staff for production recruited 44 staff for Health deptmt recruited)	.00	Many gaps are existing due to inadequate funds to pay staff
Non Standard Outputs:	Establishment of gaps in the lower local governments, declaration of vacant posts and submission to CAOs office for clearance from ministry of public service done			

*Expenditure*

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	4,500	5,378	119.5%	
221010 Special Meals and Drinks	0	545	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,000	80	2.7%	
221012 Small Office Equipment	0	1,234	N/A	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50	N/A	
227004 Fuel, Lubricants and Oils	13,500	1,220	9.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,508	6,865	21.1%	
Domestic Dev't:		1,642	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>32,508</b>	<b>8,507</b>	<b>26.2%</b>	

#### Output: Office Support services

Non Standard Outputs:	payment of power, water made, procurement of envelopes, payment for landline telephone, payment for courier services, delivery of mails. At Bundibugyo district headquarters	Compound cleaning and mantainance was conducted Payment for power and water faillcities at district headquarters was done	0	inadequate funds to pay for compound mantainance
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#### Expenditure

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

#### Output: Procurement Services

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

#### Expenditure

211103 Allowances	0	210	N/A	
221001 Advertising and Public Relations	0	453	N/A	



# Vote: 505 Bundibugyo District

# 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	663	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>663</b>	<b>Total</b>	<b>33.2%</b>

### 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	5/8/2013 (The report will be submitted District Executive and on ward submission to council)	5/08/2013 (Annual report will be presented in the month of August)	#Error	Salaries delay to be released by the Ministry of Finance planning and Economic development. This reduces staff morale
Non Standard Outputs:	Payment of salaries for Finance staff in the sub counties. And at the district headquarter	All staff were paid their salaries		

Revenue enhancement plan implemented .Most performing revenue source is Cess on produce

#### Expenditure

211101 General Staff Salaries	113,921	87,862	77.1%
211103 Allowances	9,002	40,675	451.8%
223005 Electricity	700	700	100.0%
227001 Travel Inland	0	390	N/A
227004 Fuel, Lubricants and Oils	2,000	6,326	316.3%
291001 Transfers to Government Institutions	0	22,000	N/A
221002 Workshops and Seminars	1,500	7,187	479.1%
221008 Computer Supplies and IT Services	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	5,150	206.0%
221012 Small Office Equipment	0	150	N/A
221014 Bank Charges and other Bank related costs	800	810	101.2%

**Vote: 505** Bundibugyo District**2012/13 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**

<i>Wage Rec't:</i>	<b>113,921</b>	<i>Wage Rec't:</i>	87,862	<i>Wage Rec't:</i>	77.1%
<i>Non Wage Rec't:</i>	<b>25,447</b>	<i>Non Wage Rec't:</i>	80,624	<i>Non Wage Rec't:</i>	316.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	4,263	<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%
<b>Total</b>	<b>139,368</b>	<b>Total</b>	<b>172,749</b>	<b>Total</b>	<b>124.0%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	25020791 (At The district headquarters., ESCO, OLAM, ICAM and Tripple e3 enterprises)	85000000 (Some revenue recieved from cocoa companies as Cess on produce covers the biggest percentage of the district local revenue)	339.72	Some revenue collected is under estimated because no serious assessment has been done.Efforts to assess the local revenue sources are under way.
Value of Other Local Revenue Collections	()	0 (Other revenues include property tax, revenue on services(No refundable fees) registration fee)	0	Revenue enhancement plan is not yet fully implemented since it requires some facilitation
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:		Some markets have been created to in sub counties to boost the revenue at least 13 markets one per subcounty		

*Expenditure*

211103 Allowances	<b>4,600</b>	3,196	69.5%		
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	20	2.5%		
222001 Telecommunications	<b>0</b>	10	N/A		
227004 Fuel, Lubricants and Oils	<b>1,420</b>	778	54.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,218</b>	<i>Non Wage Rec't:</i>	4,004	<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%
<b>Total</b>	<b>9,218</b>	<b>Total</b>	<b>4,004</b>	<b>Total</b>	<b>43.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	15/06/2013 (The Budget will be presented in the month of June 2013)	0	Late submission of the departmental activities and accountability reports from lower local governments
Date of Approval of the Annual Workplan to the Council	16/8/2012 (Bundibugyo district headquarters)	7/05/2013 (he department holds meetings to prepare for the plans and budgets and have accountabilities reports made monthly)	#Error	
Non Standard Outputs:	Departmental meetings held for preperation	The department holds meetings to Organise books of Accounts and prepare final Accounts in the month of June		

*Expenditure*

211103 Allowances	<b>8,030</b>	4,502	56.1%
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**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

221009 Welfare and Entertainment	<b>1,000</b>	1,200	120.0%	
221010 Special Meals and Drinks	<b>0</b>	943	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,450	58.0%	
222001 Telecommunications	<b>500</b>	80	16.0%	
227004 Fuel, Lubricants and Oils	<b>2,100</b>	40	1.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>19,000</b>	Non Wage Rec't: 8,215	Non Wage Rec't: 43.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,000</b>	<b>Total 8,215</b>	<b>Total 43.2%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Office of auditor general fort portal)	30/9/2013 ( 8 Monthly financial reports were prepared and submitted to the ministry of finance and to the Executive Committee)	#Error	Late release of funds affects the submission of monthly reports and accountabilities to the relevant stake holders
Non Standard Outputs:	Monthly Financial reports prepared and accountabilities submitted	Monthly Financial reports prepared and accountabilities submitted		

*Expenditure*

211103 Allowances	<b>4,370</b>	1,965	45.0%	
227004 Fuel, Lubricants and Oils	<b>0</b>	615	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>9,731</b>	Non Wage Rec't: 2,580	Non Wage Rec't: 26.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,731</b>	<b>Total 2,580</b>	<b>Total 26.5%</b>	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		NA	0	NA
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	<b>0</b>	140,840	N/A	
Wage Rec't:	<b>37,637</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>113,165</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>29,510</b>	Domestic Dev't: 140,840	Domestic Dev't: 477.3%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>180,312</b>	<b>Total 140,840</b>	<b>Total 78.1%</b>	

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs 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:	stationery for the office of clerk to council, speaker, chaiperson and secreatries to the district procured	10 reams of paper were procured for the office of the chairman and clerk to council. Airtime was purchased. 1 council session was conducted. 3 standing committee meetings were held.	0	insuficient local revenue to fascilitate council activities.
	6 Council sessions conduted at the district headquarter			
	24 sectoral commiittee meetings conducted			
	Airtime procured			
	1 laptop procured for the clerk to council			

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	45	3.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	1,078	215.4%
211101 General Staff Salaries	<b>172,220</b>	74,880	43.5%
211103 Allowances	<b>7,500</b>	1,000	13.3%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	90	9.0%
222001 Telecommunications	<b>0</b>	15	N/A
Wage Rec't:	<b>172,220</b>	74,880	43.5%
Non Wage Rec't:	<b>17,000</b>	2,228	13.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>189,220</b>	<b>77,108</b>	<b>40.8%</b>

#### Output: LG procurement management services

0 insufficient funds to fascilitae all activities in the quarter.

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs 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:	Submission to contracts committee  Review of tender documents submitted,	prepared BID documents.  Advertised projects.  Conducted evaluationn exercises.  Approved contracts.  Submitted reports to PPDA and relevant ministries and the district council.  Purchased stationery. Part payment of contracts committee members		Delayed submissions from user departments causes late procurements. Failure to incorporate procurement expenses by user departmentlike costs of fascilitating adverts for projects above 50M.
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*Expenditure*

211103 Allowances	<b>1,110</b>	2,914	262.5%
221008 Computer Supplies and IT Services	<b>1,000</b>	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	140	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,284</b>	3,354	40.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,284</b>	<b>3,354</b>	<b>40.5%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Number of employees appointed, confirmed & retired  4 Reports and 8 sets of minutes produced & submitted  submissions from CAO/TC handled  validation exercise carried out  office stationery procured  annual general meeting attended  subscription to DSC Association	74 employees appointed, 4 employees, 7 employees promoted, 1 employee retired.  1 report aand 2 sets of minutes submitted.  86 submissions from CAO handled.  Office stationery procured.	0	serious budget cuts that has led to inadequate funding hence less workdone. Request for a suplimentary fund from locally raised revenue.  Increasing number of job seekers for fewer available jobs in government.  Inadquate power to run the computers.
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*Expenditure*

211103 Allowances	<b>18,900</b>	41,820	221.3%
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# Vote: 505 Bundibugyo District 2012/13 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

212105 Pension and Gratuity for Local Governments	0	2,091		N/A
212201 Social Security Contributions	0	1,621		N/A
221010 Special Meals and Drinks	2,000	70		3.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,460		73.0%
221012 Small Office Equipment	1,000	8		0.8%
221410 DSC Chair's Salaries	23,400	11,700		50.0%
227004 Fuel, Lubricants and Oils	2,000	2,070		103.5%
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 11,700	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>44,600</b>	<i>Non Wage Rec't:</i> 49,140	<i>Non Wage Rec't:</i>	110.2%
<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%
<b>Total</b>	<b>68,000</b>	<b>Total 60,840</b>	<b>Total</b>	<b>89.5%</b>

#### Output: LG Land management services

No. of Land board meetings	6 (6 land board meetings conducted at the district headquarters)	3 (The meetings were held at the district level in the district board room)	50.00	insufficient funds hinders implementation of activities by the members.  Capacity gaps. The department lacks a land office, physical planner and surveyor.
No. of land applications (registration, renewal, lease extensions) cleared	70 (land applications received)	28 (The district does not have a secretary land board we use the one in fort portal)	40.00	
Non Standard Outputs:	assorted stationery, procured	Purchased stationery.		
	sensitization meetings conducted at sub county level	Conducted 4 meetings for land board members.		
	Reports produced and submitted to Kampala	1 report produced and submitted.		

#### Expenditure

211103 Allowances	13,032	5,330		40.9%
221002 Workshops and Seminars	2,500	3,203		128.1%
221007 Books, Periodicals and Newspapers	0	480		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	695		46.3%
227001 Travel Inland	0	100		N/A
227004 Fuel, Lubricants and Oils	1,000	1,861		186.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,032</b>	<i>Non Wage Rec't:</i> 8,466	<i>Non Wage Rec't:</i>	44.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 3,203	<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%
<b>Total</b>	<b>19,032</b>	<b>Total 11,669</b>	<b>Total</b>	<b>61.3%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (Reports of PAC submitted to council for discussion)	4 (Discussed in the district council held at the district headquarters)	33.33	PAC solely depends on PAF funds, this affects its
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# Vote: 505 Bundibugyo District 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs 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	16 (16 PAC meetings held and queries reviewed)	0 (4 PAC meetings were conducted.	.00	performance as some activities are not conducted. More induction trainings are needed to equip them with more skills and to refreshen their minds.
Non Standard Outputs:	Reports submitted to the district executive committee	1 report was submitted to council.)		
	office stationery procured			
	subscription to PAC Asspciation			
	induction trainings conducted			

*Expenditure*

211103 Allowances	20,000	9,400	47.0%
221010 Special Meals and Drinks	1,000	80	8.0%
221011 Printing, Stationery, Photocopying and Binding	2,300	470	20.4%
222001 Telecommunications	0	40	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	460	N/A
227004 Fuel, Lubricants and Oils	3,350	244	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	10,694	35.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>10,694</b>	<b>35.6%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Number of council meetings conducted held at the district	1 council session was conducted at the district headquarters.	0	inadquate local revenue to fascilitate council activities this affects performance as some activities delay to be conducted.
	Number of monitoring reports prepared and submitted,	3 standing committee meetings were held.		
	Approval of policies and ordinances.	Political monitoring was conducted and reports submitted.		

*Expenditure*

211103 Allowances	26,869	48,686	181.2%
211104 Statutory salaries	0	12,118	N/A
212201 Social Security Contributions	0	4,255	N/A
213002 Incapacity, death benefits and funeral expenses	1,000	1,700	170.0%
221005 Hire of Venue (chairs, projector etc)	0	1,950	N/A
221008 Computer Supplies and IT Services	500	720	144.0%
221009 Welfare and Entertainment	500	1,057	211.3%
221010 Special Meals and Drinks	500	619	123.8%

**Vote: 505** Bundibugyo District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	1,767	176.7%	
221012 Small Office Equipment	500	524	104.8%	
221017 Subscriptions	0	950	N/A	
222001 Telecommunications	0	416	N/A	
227001 Travel Inland	0	60	N/A	
227004 Fuel, Lubricants and Oils	10,000	12,060	120.6%	
228002 Maintenance - Vehicles	16,000	5,080	31.8%	
273102 Incapacity, death benefits and funeral expenses	0	250	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 64,869	<i>Non Wage Rec't:</i> 89,627	<i>Non Wage Rec't:</i> 138.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 2,585	<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%	
	<b>Total 64,869</b>	<b>Total 92,212</b>	<b>Total 142.2%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	24 standing committee reports produced and submitted to council for discussion	4 standing committee meetings held and reports submitted to council.	0	insufficient locally raised revenue to facilitate council activities.
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*Expenditure*

211103 Allowances	23,400	3,665	15.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 3,665	<i>Non Wage Rec't:</i> 15.3%	
	<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%	
	<b>Total 24,000</b>	<b>Total 3,665</b>	<b>Total 15.3%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	16high level farmers organisation	15 Sub-county Farmer Fora in 15 S/Cs and 1 Higher level farmer organisation for coffee at Harugale	0	There are challenges regardig useage of the Integrated Financial Management System (IFMS). There are
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**Vote: 505** Bundibugyo District**2012/13 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**

unnecessary delays in transferring funds at all levels in the district

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	16,843	56.1%	
211103 Allowances	16,392	16,164	98.6%	
212101 Social Security Contributions (NSSF)	0	2,952	N/A	
212201 Social Security Contributions	0	4,854	N/A	
221005 Hire of Venue (chairs, projector etc)	0	100	N/A	
221010 Special Meals and Drinks	0	1,316	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,695	1,242	33.6%	
221012 Small Office Equipment	0	412	N/A	
221014 Bank Charges and other Bank related costs	0	804	N/A	
227004 Fuel, Lubricants and Oils	15,000	12,260	81.7%	
228002 Maintenance - Vehicles	14,000	979	7.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 79,087	<i>Domestic Dev't:</i> 57,925	<i>Domestic Dev't:</i> 73.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 79,087</b>	<b>Total 57,925</b>	<b>Total 73.2%</b>	

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

No. of farmer advisory demonstration workshops	83 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	40 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	48.19	Capacity building of farmer fora is a continuous process. Funds carried forward from quarter 2 were used. Again work was interrupted by delayed fund flows to the subcounties because of the IFMS.
No. of farmers receiving Agriculture inputs	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	495 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	11.76	
No. of farmers accessing advisory services	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	700 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	16.63	

# Vote: 505 Bundibugyo District 2012/13 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 functional Sub County Farmer Forums	15 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	15 (Fifteen functional farmer fora formed in fifteen sub-counties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	100.00	
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Non Standard Outputs: NA

*Expenditure*

263101 LG Conditional grants(current)	1,221,562	1,011,010	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,222,562	1,011,010	82.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,222,562</b>	<b>1,011,010</b>	<b>82.7%</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0 Coordination being curtailed because of late release of funds. Processing funds using the IFMS is increasingly delaying implementation of activities

# Vote: 505 Bundibugyo District 2012/13 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

<p>Non Standard Outputs:</p>	<ul style="list-style-type: none"> <li>i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, NAADS, PACE);</li> <li>ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented;</li> <li>iii. Delivery of production and marketing extension services in the District coordinated;</li> <li>iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered;</li> <li>v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored;</li> <li>vi. Use and management of Production and marketing facilities monitored;</li> <li>vii. Use of appropriate production technologies and best marketing practices promoted;</li> <li>viii. Market information acquired and disseminated; and</li> <li>ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.</li> </ul>	<ul style="list-style-type: none"> <li>i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, NAADS, PACE);</li> <li>ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing im</li> </ul>
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*Expenditure*

211101 General Staff Salaries	<b>102,172</b>	78,882	77.2%
211103 Allowances	<b>13,771</b>	1,201	8.7%
221008 Computer Supplies and IT Services	<b>3,200</b>	300	9.4%
221009 Welfare and Entertainment	<b>0</b>	67	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	602	33.4%
221012 Small Office Equipment	<b>0</b>	350	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	257	N/A
221099 Sales Tax Account VAT (System)	<b>0</b>	34	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	810	N/A
228002 Maintenance - Vehicles	<b>0</b>	528	N/A

**Vote: 505** Bundibugyo District**2012/13 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>	<b>129,097</b>	<i>Wage Rec't:</i>	76,629	<i>Wage Rec't:</i>	59.4%
<i>Non Wage Rec't:</i>	<b>38,704</b>	<i>Non Wage Rec't:</i>	3,031	<i>Non Wage Rec't:</i>	7.8%
<i>Domestic Dev't:</i>	<b>21,446</b>	<i>Domestic Dev't:</i>	3,371	<i>Domestic Dev't:</i>	15.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>189,247</b>	<b>Total</b>	<b>83,031</b>	<b>Total</b>	<b>43.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No plant marketing facilities constructed)	0 (NA)	0	Implementation being hindered by delays in accessing funds.
Non Standard Outputs:	<ul style="list-style-type: none"> <li>i. Work plans and budgets for the Agriculture sub-sector activities produced;</li> <li>ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 480 hh targeted in 4 S/Cs;</li> <li>iii. Sub-sector Implementation reports produced (monthly and quarterly basis);</li> <li>iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups &amp; 15 onfarm demos on Banana, Irish Potato, Cassava &amp; Cocoa);</li> <li>v. People sensitized on natural disasters in all sub-counties;</li> <li>vi. Staff performance monitored and evaluated in the district;</li> <li>vii. Proper agricultural land utilization promoted; and</li> <li>viii. Good quality agricultural inputs supplied (esp NAADS &amp; DLSP).</li> </ul>	<ul style="list-style-type: none"> <li>i. Work plans and budgets for the Agriculture sub-sector activities produced;</li> <li>ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 480 hh targeted in 4 S/Cs;</li> <li>iii. Sub-sector Implementation reports produced (mo</li> </ul>		

*Expenditure*

211103 Allowances	<b>10,060</b>	15,568	154.7%
221008 Computer Supplies and IT Services	<b>2,000</b>	450	22.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,601</b>	1,038	39.9%
221099 Sales Tax Account VAT (System)	<b>0</b>	3,145	N/A
222001 Telecommunications	<b>0</b>	6	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>12,000</b>	1,165	9.7%
224002 General Supply of Goods and Services	<b>219,652</b>	50,706	23.1%
227004 Fuel, Lubricants and Oils	<b>7,776</b>	986	12.7%

**Vote: 505** Bundibugyo District**2012/13 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>	<b>19,237</b>	<i>Non Wage Rec't:</i>	6,266	<i>Non Wage Rec't:</i>	32.6%
<i>Domestic Dev't:</i>	<b>236,522</b>	<i>Domestic Dev't:</i>	66,798	<i>Domestic Dev't:</i>	28.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>255,759</b>	<b>Total</b>	<b>73,064</b>	<b>Total</b>	<b>28.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	2350 (Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, Busaru, Bubandi, Kisubba, Sindila, Ndugutu)	33.57	Funds release for activity implementation late and or slow because of the IFMS system
No of livestock by types using dips constructed	()	0 (NA)	0	
No. of livestock by type undertaken in the slaughter slabs	()	1541 (Nyahuka TC and Bundibugyo TC)	0	
Non Standard Outputs:	i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.	i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities o		

*Expenditure*

211103 Allowances	<b>14,466</b>	1,627	11.2%		
221014 Bank Charges and other Bank related costs	<b>0</b>	143	N/A		
224002 General Supply of Goods and Services	<b>79,608</b>	2,146	2.7%		
227004 Fuel, Lubricants and Oils	<b>7,009</b>	512	7.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,146</b>	<i>Non Wage Rec't:</i>	2,281	<i>Non Wage Rec't:</i>	9.9%
<i>Domestic Dev't:</i>	<b>90,608</b>	<i>Domestic Dev't:</i>	2,146	<i>Domestic Dev't:</i>	2.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>113,754</b>	<b>Total</b>	<b>4,427</b>	<b>Total</b>	<b>3.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (NA)	0	Procurement of fish finderlings underway
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**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	100 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukonzonzo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (NA)	.00	to stock atleast 4 ponds in Subcounties of Bubukwanga, Harugale, Bubandi, Ngamba. The process is at the award level.
No. of fish ponds stocked	()	0 (NA)	0	
Non Standard Outputs:	<ul style="list-style-type: none"> <li>i. Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated;</li> <li>ii. Field supervisory visits conducted and reports of findings produced;</li> <li>iii. Training needs for extension officers identified;</li> <li>iv. Project proposals for farmers written and projects evaluated;</li> <li>v. Multiplication and distribution of fish fry coordinated;</li> <li>vi. Revenue collection accruing from fishing licensing supervised; and</li> <li>vii. Communities in the District supported in developing fisheries activities</li> </ul>	<ul style="list-style-type: none"> <li>i. Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated;</li> <li>ii. Field supervisory visits conducted and reports of findings produced;</li> <li>iii. Training needs for extension offi</li> </ul>		

*Expenditure*

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

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

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Not planned for)	0	Limited funds provided
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**Vote: 505** Bundibugyo District**2012/13 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 awareness radio shows participated in	4 (The programme will be run on DFM and UBC)	0 (No radio talk shows conducted)	.00	
No of businesses issued with trade licenses	()	1 (Busaru farmers cooperative savings and credit society at Busengerwa I)	0	
No of businesses inspected for compliance to the law	()	2 (Businesses in Busengerwa I, Busaru S/C and Buganikere in Mirambi S/C)	0	
Non Standard Outputs:	information collected	Sensitisation of SACCOs conducted in Harugale and Bukonzo and Kirumya		

*Expenditure*

211103 Allowances	0	544		N/A
221011 Printing, Stationery, Photocopying and Binding	0	136		N/A
227004 Fuel, Lubricants and Oils	0	320		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i>	83.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,200</b>	<b>Total 1,000</b>	<b>Total</b>	<b>83.3%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	38 (The entire district)	2 (Busaru farmers cooperative savings and credit society and Buganikere united savings and credit cooperative society.)	5.26	Limited funding
No. of cooperative groups mobilised for registration	()	1 (Busaru farmers cooperative savings and credit society)	0	
No. of cooperatives assisted in registration	()	1 (Busaru farmers cooperative savings and credit society)	0	
Non Standard Outputs:		NA		

*Expenditure*

211103 Allowances	2,500	636		25.4%
221011 Printing, Stationery, Photocopying and Binding	500	108		21.6%
227004 Fuel, Lubricants and Oils	900	256		28.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i>	25.6%
<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i> 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%
<b>Total</b>	<b>27,900</b>	<b>Total 1,000</b>	<b>Total</b>	<b>3.6%</b>

# Vote: 505 Bundibugyo District 2012/13 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, Kikyoo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyoo HC IV, Nyahuka HC IV	0	There is gross delays in financial releases to departments due to the ineffective and infamous IFMIS. This is stalling implementation of activities
	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs		
	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes		
	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning		
	12 training workshops held at district level for health workers on various subjects	12 training workshops held		
	Procurement of HMIS materials for HFs and DHO stationery			
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)			
	Quarterly HMIS performance review meetings			
	DHO's office administrative costs			
	All activities sponsored by WHO (UNJPP/UNFPA)			
	All activities sponsored by Baylor - Uganda			

#### Expenditure

211103 Allowances	35,202	269,352	765.2%
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**Vote: 505** Bundibugyo District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs 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**

221002 Workshops and Seminars	165,000	2,500	1.5%	
221005 Hire of Venue (chairs, projector etc)	50,000	100	0.2%	
221008 Computer Supplies and IT Services	1,500	1,500	100.0%	
221009 Welfare and Entertainment	0	450	N/A	
221010 Special Meals and Drinks	0	1,200	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,000	4,454	148.5%	
221014 Bank Charges and other Bank related costs	502	469	93.3%	
228002 Maintenance - Vehicles	25,000	2,870	11.5%	
228004 Maintenance Other	0	2,374	N/A	
221407 District PHC wage	2,260,919	1,742,299	77.1%	
223005 Electricity	3,000	5,686	189.5%	
224001 Medical and Agricultural supplies	22,500	15,000	66.7%	
224002 General Supply of Goods and Services	0	24,262	N/A	
227004 Fuel, Lubricants and Oils	13,000	8,226	63.3%	
	<i>Wage Rec't:</i> 2,260,919	<i>Wage Rec't:</i> 1,742,299	<i>Wage Rec't:</i> 77.1%	
	<i>Non Wage Rec't:</i> 128,018	<i>Non Wage Rec't:</i> 303,018	<i>Non Wage Rec't:</i> 236.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 24,354	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 268,956	<i>Donor Dev't:</i> 11,070	<i>Donor Dev't:</i> 4.1%	
	<b>Total 2,657,893</b>	<b>Total 2,080,741</b>	<b>Total 78.3%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	0	There is gross delays in financial releases to departments due to the ineffective and infamous IFMIS. This is stalling implementation of activities
	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS		
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene		
	Visit schools to promote hygiene and sanitation	Visit s		
	Conduct home and environmental housing competitions in areas most susceptible to sanitation-related diseases			

*Expenditure*

**Vote: 505** Bundibugyo District**2012/13 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**

211103 Allowances	0	107,650		N/A
221002 Workshops and Seminars	300,000	101,001		33.7%
221010 Special Meals and Drinks	0	8,260		N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,781		N/A
222001 Telecommunications	0	985		N/A
227004 Fuel, Lubricants and Oils	100,000	21,454		21.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	500,000	Donor Dev't: 244,131	Donor Dev't:	48.8%
<b>Total</b>	<b>500,000</b>	<b>Total 244,131</b>	<b>Total</b>	<b>48.8%</b>

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

No. and proportion of deliveries in the District/General hospitals	()	770 (Proportion of deliveries in Bundibugyo Hospita is 97%)	0	There is political interference in posting and allocating health workers to health facilities
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	()	2720 (Bundibugyo Hosp)	0	
Number of total outpatients that visited the District/ General Hospital(s).	()	17691 (Bundibugyo Hospital)	0	
%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	80 (Bundibugyo Hospital)	94.12	
Non Standard Outputs:	1,300 <1's immunized	none		
	30,200 OPD new attendances			

*Expenditure*

263102 LG Unconditional grants(current)	0	6,270		N/A
263104 Transfers to other gov't units(current)	303,628	112,347		37.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	303,628	Non Wage Rec't: 106,616	Non Wage Rec't:	35.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 12,001	Donor Dev't:	0.0%
<b>Total</b>	<b>303,628</b>	<b>Total 118,617</b>	<b>Total</b>	<b>39.1%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO	61000 (Busaru HCIV, Mantoroba HCII, Ebenezer)	24569 (Busaru HCIV, Mantoroba HCII, Ebenezer)	40.28	Under staffing has affected service
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**Vote: 505** Bundibugyo District**2012/13 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**

Basic health facilities	SDA HCIII, Kanyamwirima Army HCIII)	SDA HCIII, Family Health Care Clinic HCII)		delivery.
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	243 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	1912 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)	0	
Number of inpatients that visited the NGO Basic health facilities	6000 (Technical Support Supervision, Data collection and compilation into the HMIS_108 and 105 and reporting to the district, and data validation by the Biostatistician)	1851 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Family Health Care Clinic HCII)	30.85	
Non Standard Outputs:		none		

**Expenditure**

263104 Transfers to other gov't units(current)	<b>61,479</b>	27,439	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>61,479</b>	14,907	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		12,532	0.0%
<b>Total</b>	<b>61,479</b>	<b>27,439</b>	<b>44.6%</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	90 (All 15 sub counties)	0	IFMIS is very inefficient; it delays release of funds to departments, paralysing activities in health units
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**Vote: 505** Bundibugyo District**2012/13 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**

%age of approved posts filled with qualified health workers ()

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

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

1155 (Ntandi HC 111, Bubukwanga HC111, Bukangama HC 111, Kisuba HC111, Kakuka HC 111, Ntandi HC 111, Bubukwanga HC111, Bukangama HC 111, Kisuba HC111, Kakuka HC 111, Kanyamwirima Army HCIII)

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities. ()

5073 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCIIBurondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)

0

Number of outpatients that visited the Govt. health facilities. ()

116192 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCIIBurondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)

0

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	()	0 (none)	0	
Number of trained health workers in health centers	400 ( Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	132 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HCII, Buhanda HCII, Kyondo HCII, Bulyambwa HCII, Kikyo HCIV)	33.00	
No. of children immunized with Pentavalent vaccine	()	9213 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	0	
Non Standard Outputs:	carryingout staff audits in the 22 govt Hus	none		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>86,292</b>	80,240	93.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

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

No of healthcentres constructed	2 (1. Completing construction & furnishing Tombwe HCII)	0 (none)	.00	IFMIS does not release funds in a timely manner, the system is very inefficient and un reliable
No of healthcentres rehabilitated	(Tombwe HCII, Busaru parish, Njule subcounty)	0 (none)	0	
Non Standard Outputs:	Tombwe HCII; Ntandi HC III staff Qtrs by WORLD VISION; Kikyo HCIV Dr's House	none		

# Vote: 505 Bundibugyo District 2012/13 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

*Expenditure*

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

### 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 qualified primary teachers	( )	933 (1002 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 towncouncils in Bwamba and Bughendera counties.)	0	Teachers get unknown salary deductions every month also it takes long teachers to access payroll. Others mysteriously go off payroll.
No. of teachers paid salaries	1002 (1002 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 twncouncils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	902 (1002 primary teachers for gvt aided primary school s in 13 subcounties and 2 town councils 1n Bwamba and Bughendera counties. 1002 primary teachers for 117 primary schools.)	90.02	
Non Standard Outputs:	7 teachers expected to access the payroll on a monthly basis.	8 teachers appeared on the pay roll in the 3rd quarter.		

*Expenditure*

211101 General Staff Salaries	90,182	67,638	75.0%
211103 Allowances	560,558	589,440	105.2%
222001 Telecommunications	100	1,250	1250.0%
227001 Travel Inland	2,000	90	4.5%
227004 Fuel, Lubricants and Oils	26,000	5,377	20.7%
221010 Special Meals and Drinks	500	18,638	3727.5%
221011 Printing, Stationery, Photocopying and Binding	11,000	4,097	37.2%
221014 Bank Charges and other Bank related costs	500	597	119.3%
221405 Primary Teachers' Salaries	3,789,318	2,914,754	76.9%

**Vote: 505** Bundibugyo District**2012/13 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>	<b>3,879,500</b>	<i>Wage Rec't:</i>	2,982,392	<i>Wage Rec't:</i>	76.9%
<i>Non Wage Rec't:</i>	<b>592,140</b>	<i>Non Wage Rec't:</i>	555,447	<i>Non Wage Rec't:</i>	93.8%
<i>Domestic Dev't:</i>	<b>10,440</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>171,960</b>	<i>Donor Dev't:</i>	64,040	<i>Donor Dev't:</i>	37.2%
<b>Total</b>	<b>4,654,040</b>	<b>Total</b>	<b>3,601,879</b>	<b>Total</b>	<b>77.4%</b>

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

No. of pupils sitting PLE	( )	2645 (2700 pupils sat PLE for 2012 for Bwamba and Bughendera counties.)	0	Drop outs, other schools missing UPE grants eg Mwiribondo p/s and Kasaka p/s, lack of parents participation, bad terrain in the mountains,
No. of Students passing in grade one	( )	139 (139 students passed in grade one in PLE in Bwamba and Bughendera counties.)	0	
No. of student drop-outs	( )	40 (216 pupils are expected to dropout of school by the end of the year in Bwamba and Bughendera counties.)	0	
No. of pupils enrolled in UPE	41678 (Enrolment for Bwamba county is 21474 while that one for Bughendera county is 20,204 for 117 government aided Primary schools.)	41678 (Enrolment for Bwamba county is 21474 while that one for Bughendera county is 20,204 for 117 government aided Primary schools.)	100.00	
Non Standard Outputs:	339,390,000= is for UPE for 2012/2013 FY while 80,366,852= is for UPE Funds that were captured by URA.	84,847,500 was given UPE schools directly through EFT		

*Expenditure*

263101 LG Conditional grants(current)	<b>336,392</b>	339,132	100.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 2,222	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>336,392</b>	<i>Non Wage Rec't:</i> 336,910	<i>Non Wage Rec't:</i> 100.2%
<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%
<b>Total</b>	<b>336,392</b>	<b>Total</b> 339,132	<b>Total</b> 100.8%

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

No. of classrooms constructed in UPE	4 (4 New classrooms constructed at Kasaka P/S -2 and Kanyangoma P/S-2.)	0 (The ones under construction are incomplete structures for 2011/12)	.00	The money that was sent back to ministry of finance has never been returned. This is going to affect more planned constructions in the district.
No. of classrooms rehabilitated in UPE	18 (Completion of classrooms at Irambula P/S, Mabere P/S, Kaleyaleya P/S, Kuka P/S, Bundimagwara P/S, Karambi P/S, Butukuru P/S under SFG.)	0 (The ones under construction are incomplete structures for 2011/12)	.00	



**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB and completion of Bundikahondo P/S and Kahumbu P/S under ADB in Bughendera county.	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB and completion of Bundikahondo P/S and Kahumbu P/S under ADB in Bughendera county has not been made because our budget for SFG for 2012/13 was cut.
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*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>104,878</b>	56,881	54.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>104,878</b>	56,881	54.2%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>104,878</b>	<b>56,881</b>	<b>54.2%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	10 (10 stances ( 5 each school) at Butoogo P/S and Bundimbele P/S in Bwamba county.)	12 (At Mitunda primary school in Ndugutu sub county, Bughendera County)	120.00	Inadequate funding to construct more toilets in primary schools
No. of latrine stances rehabilitated	0 (N/A)	0 (Not Planned for)	0	
Non Standard Outputs:	10 stances ( 5 each school) at Butoogo P/S and Bundimbele P/S in Bwamba county.	At Mitunda primary school in Ndugutu sub county, Bughendera County		

*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>44,432</b>	45,131	101.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>44,432</b>	29,231	65.8%
<i>Donor Dev't:</i>		15,900	0.0%
<b>Total</b>	<b>44,432</b>	<b>45,131</b>	<b>101.6%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	2 (1 twin teachers' house at Burondo P/S to be rehabilitated.)	0 (Not planned for)	.00	Inadequate funding
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	The Twin house at Burondo has been completed		

*Expenditure*

<b>231002 Residential Buildings</b>	<b>22,220</b>	6,896	31.0%
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**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>22,220</b>	<i>Domestic Dev't:</i>	6,896	<i>Domestic Dev't:</i>	31.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,220</b>	<b>Total</b>	<b>6,896</b>	<b>Total</b>	<b>31.0%</b>

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

No. of students sitting O level	1025 (1025 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	1025 (025 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	100.00	Secondary school headteachers are reluctant in reporting to D.E.Os office.
No. of students passing O level	850 (850 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	225 (225 Teachers and 32 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	225 (225 Teachers and 32 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	100.00	
Non Standard Outputs:	3942 students retained in 8 government aided and 4 Private secondary schools.	3942 students retained in 8 government aided and 4 Private secondary schools.		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>503,353</b>	378,577	75.2%
<i>Wage Rec't:</i>	<b>503,353</b>	<i>Wage Rec't:</i> 378,577	<i>Wage Rec't:</i> 75.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>503,353</b>	<b>Total</b> 378,577	<b>Total</b> 75.2%

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

No. of students enrolled in USE	(4600 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)	4600 (4600 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)	0	we have some secondary school going students who are not in school
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**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

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

263101 LG Conditional grants(current)	<b>528,399</b>	528,399	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>528,399</b>	528,399	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>528,399</b>	<b>528,399</b>	<b>100.0%</b>

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

No. of students in tertiary education	466 (306 students at Bundibugyo PTC and 160 students at Hakitengya Polytechnic.)	466 (306 students at Bundibugyo PTC and 160 students at Hakitengya Polytechnic all Tertiary institutions.)	100.00	Some of the tutors/ instructors are on study leave
No. Of tertiary education Instructors paid salaries	54 (Payment of 54 tertiary tutors / instructors' salaries)	54 (Payment of 54 tertiary tutors / instructors' salaries. 24 tutors for Bundibugyo PTC and 30 for Hakitengya Community Poly technic.)	100.00	
Non Standard Outputs:	Retention of tutors/ instructors improved at Bundibugyo PTC and Hakitengya Polytechnic.	Retention of tutors/ instructors improved at Bundibugyo PTC and Hakitengya Polytechnic. Capitation grants paid to 2 government aided tertiary institutions above.		

*Expenditure*

221404 Tertiary Teachers' Salaries	<b>242,633</b>	175,533	72.3%
224002 General Supply of Goods and Services	<b>210,609</b>	86,614	41.1%
Wage Rec't:	<b>242,633</b>	175,533	72.3%
Non Wage Rec't:	<b>210,609</b>	86,614	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>453,242</b>	<b>262,147</b>	<b>57.8%</b>

**Function: Education & Sports Management and Inspection**

# Vote: 505 Bundibugyo District 2012/13 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

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Office monthly coordination meetings, burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level.	Office monthly coordination meetings were carried out , some burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level were carried out.	0	under funding/lack of funds was aconstraint.
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#### Expenditure

211103 Allowances	10,043	15,229	151.6%
221011 Printing, Stationery, Photocopying and Binding	500	910	182.0%
221012 Small Office Equipment	300	220	73.3%
221014 Bank Charges and other Bank related costs	0	233	N/A
227004 Fuel, Lubricants and Oils	1,000	3,839	383.9%
228002 Maintenance - Vehicles	1,000	1,141	114.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	419,966	21,572	5.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>419,966</b>	<b>21,572</b>	<b>5.1%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 24 schools in a quarter. Monitoring of construction works usig SFG Funds in Bughendera and Bwamba counties.)	80 (80 both government aided private schools were inspected)	51.61	insuficient inspection funds, IFMS that delays release of funds to the implementers,old mootrcycles tha are expensive to maintain.
No. of secondary schools inspected in quarter	( )	13 (8 government aided and 5 private Secondary schools monitored and supervised)	0	
No. of tertiary institutions inspected in quarter	( )	2 (2 government aided ( Bundibugyo PTC and Hakitengya Polytecnic))	0	
No. of inspection reports provided to Council	( )	20 (20 reports presented to District council)	0	
Non Standard Outputs:	8 government aided and 5 private Secondary schools monitored and supervised	8 government aided and 5 private Secondary schools monitored and supervised		

#### Expenditure

211103 Allowances	9,000	320	3.6%
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# Vote: 505 Bundibugyo District 2012/13 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,970	Non Wage Rec't:	320	Non Wage Rec't:	2.0%
Domestic Dev't:	9,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,470</b>	<b>Total</b>	<b>320</b>	<b>Total</b>	<b>1.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Functional office at district HQ. Number of workshops attended in and out side the district., number of stationary procured for office of the district engineer, number of reports submitted to Ministry of works, number of monitoring visits conducted in all sub counties- Roads and water sectors.	Functional office at district HQ. Payment of staff in the department for the quarter Procurement of the required stationary, support supervision to the projects under implememtation, evaluated bids for CAIIP III.	0	Operationalization of IFMS was not friendly to timely implementation of activities which require urgent funding.
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#### Expenditure

211101 General Staff Salaries	89,246	38,193	42.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,706	N/A
211103 Allowances	12,928	17,615	136.3%
221008 Computer Supplies and IT Services	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	1,825	36.5%
221014 Bank Charges and other Bank related costs	0	205	N/A
224002 General Supply of Goods and Services	0	18,000	N/A
227004 Fuel, Lubricants and Oils	11,830	19,610	165.8%
228001 Maintenance - Civil	0	60	N/A

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>89,246</b>	<i>Wage Rec't:</i>	38,193	<i>Wage Rec't:</i>	42.8%
<i>Non Wage Rec't:</i>	<b>12,928</b>	<i>Non Wage Rec't:</i>	54,191	<i>Non Wage Rec't:</i>	419.2%
<i>Domestic Dev't:</i>	<b>18,827</b>	<i>Domestic Dev't:</i>	4,910	<i>Domestic Dev't:</i>	26.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>121,001</b>	<b>Total</b>	<b>97,294</b>	<b>Total</b>	<b>80.4%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Supervision in all the sub county roads and the district feeder road net work.	Supervision of maintenance and rehabilitation works in the district network.	0	This has not been streamlined as the road gang system has not yet taken off officially.
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*Expenditure*

227004 Fuel, Lubricants and Oils	<b>2,000</b>	108	5.4%
228001 Maintenance - Civil	<b>0</b>	20,235	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't:</i>	<b>16,000</b>	<i>Domestic Dev't:</i>	14,343
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>20,343</b>
			<b>Total</b>
			<b>127.1%</b>

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

No of bottle necks removed from CARs	39 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro.)	37 (Evaluation of bids for contracted roads under CAIIP III. Works on roads constructed under DLSP are still on going)	94.87	This was as programmed by MoLG.
Non Standard Outputs:	Open community access roads.	Open community access roads.		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>40,772</b>	51,430	126.1%
263312 Conditional transfers to Road Maintenance	<b>0</b>	16,498	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	51,430
<i>Domestic Dev't:</i>	<b>40,772</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	16,498
<b>Total</b>	<b>40,772</b>	<b>Total</b>	<b>67,929</b>
			<b>Total</b>
			<b>166.6%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	28 (Periodic maintenance.)	14 (Routine & periodic maintenance: 11.5 Kms in Bundibugyo town council and 5 Kms in Nyahuka town council.)	50.00	The absence of mechanical imprest bogs down implementation given the condition of our
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**Vote: 505** Bundibugyo District**2012/13 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**

Length in Km of Urban unpaved roads routinely maintained	58 (Routine & periodic maintenance: 35.9 Kms in Bundibugyo town council and 22 Kms in Nyahuka town council.)	17 (Routine & periodic maintenance: 11.5 Kms in Bundibugyo town council and 5 Kms in Nyahuka town council.)	29.31	plant which is needy of repairs and part replacements.
Non Standard Outputs:	Navigable road network.	Enhanced motorability		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>147,109</b>	114,579	77.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>147,109</b>	114,579	77.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>147,109</b>	<b>114,579</b>	<b>77.9%</b>	

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	()	13 (Bubandi-Bundingoma 7 & Nadule-Bundinjonjya 6Kms.)	0	A portion of the works were rolled over from the previous quarter.
Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	85 (Selected roads within the feeder roads network.)	61.15	
No. of bridges maintained	()	1 (On Humya stream on Katumba - Bundimuangya.)	0	
Non Standard Outputs:		Improving and Maintaining the roads quarterly		

*Expenditure*

263312 Conditional transfers to Road Maintenance	<b>298,084</b>	46,150	15.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>298,084</b>	46,150	15.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>298,084</b>	<b>46,150</b>	<b>15.5%</b>	

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

Non Standard Outputs:	operational road maintenance unit.	Carry out Routine Servicing and repairs of Sector Motor Vehicles	0	This called for encroaching on budgets for other inputs.
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*Expenditure*

224002 General Supply of Goods and Services	<b>17,900</b>	9,000	50.3%	
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**Vote: 505** Bundibugyo District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>56,000</b>	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	16.1%
<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%
<b>Total</b>	<b>56,000</b>	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>16.1%</b>

**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	Coordination meetings held at district HQ, Office functional at HQ as well.	0	This area has had difficulties especially with funding given the IFMS hiccups.
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*Expenditure*

221008 Computer Supplies and IT Services	<b>4,600</b>	200	4.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,600</b>	190	7.3%
221012 Small Office Equipment	<b>3,000</b>	150	5.0%
222001 Telecommunications	<b>600</b>	560	93.3%
223005 Electricity	<b>840</b>	330	39.3%
227004 Fuel, Lubricants and Oils	<b>13,500</b>	1,879	13.9%
211101 General Staff Salaries	<b>19,495</b>	12,396	63.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,400</b>	5,533	230.5%
211103 Allowances	<b>4,760</b>	1,282	26.9%
<i>Wage Rec't:</i>	<b>19,495</b>	<i>Wage Rec't:</i> 11,796	<i>Wage Rec't:</i> 60.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>49,300</b>	<i>Domestic Dev't:</i> 8,223	<i>Domestic Dev't:</i> 16.7%
<i>Donor Dev't:</i>	<b>6,500</b>	<i>Donor Dev't:</i> 901	<i>Donor Dev't:</i> 13.9%
<b>Total</b>	<b>75,295</b>	<b>Total</b> 22,519	<b>Total</b> 29.9%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (Samples collected from sites for planned development and tested at district office)	10 (Kyogho and Bubukwanga GFS.)	33.33	Quality testing was done with support from the umbrella organisation of the
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# Vote: 505 Bundibugyo District 2012/13 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 supervision visits during and after construction	40 (At fresh construction site district wide. Extension of GFS from Bundikeki to Nyankilo in Kirumya sub county)	24 (Protected springs and gravity flow schemes across the district.)	60.00	mid West.
No. of water points tested for quality	60 (At district office. samples collected from sites in use districtwide.)	32 (Scamples collected from the field and tested at the district water office.)	53.33	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)	2 (2 at district HQ.)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (At district & sub county offices.)	3 (3 at district HQ.)	37.50	
Non Standard Outputs:	Functional water collection points.	Functional water collection points.		

#### Expenditure

211103 Allowances	4,896	720	14.7%
227004 Fuel, Lubricants and Oils	9,210	1,000	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,720	0.0%
Domestic Dev't:	17,592	0	0.0%
Donor Dev't:	6,000	0	0.0%
<b>Total</b>	<b>23,592</b>	<b>1,720</b>	<b>7.3%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	8 (In villages.)	8 (At district HQ.)	100.00	Some of the work was for the previous quarter!
% of rural water point sources functional (Gravity Flow Scheme)	85 (In communities served by gravity flow schemes.)	48 (In communities served by gravity flow schemes.)	56.47	
% of rural water point sources functional (Shallow Wells )	0 (Not applicable.)	1 (1 in Burondo parish.)	0	
No. of water points rehabilitated	24 (At outlet points districtwide.)	35 (Nyaruru, Sindilla and Kyogho GFSs.)	145.83	
No. of public sanitation sites rehabilitated	4 (Nyahuka, Ntandi, Ngamba and Bundingoma health centres.)	1 (At Kakuka Health centre)	25.00	
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.		

#### Expenditure

228001 Maintenance - Civil	41,766	30,963	74.1%
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# Vote: 505 Bundibugyo District 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<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>	<b>45,066</b>	<i>Domestic Dev't:</i>	30,963	<i>Domestic Dev't:</i>	68.7%
<i>Donor Dev't:</i>	<b>17,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>62,066</b>	<b>Total</b>	<b>30,963</b>	<b>Total</b>	<b>49.9%</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	12 (10 in sub counties and 2 at the district.)	6 (13 insub counties 1 at district.)	50.00	The cahllenge is with sustainability as community fall back rates are damn high.
No. Of Water User Committee members trained	225 (At community level)	130 (Along Nyaruru and Kyogho GFSs.)	57.78	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (At district HQ.)	1 (At district HQ.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (At local radio stations and alongside promotion events.)	7 (At local radio stations and alongside promotion events.)	58.33	
No. of water user committees formed.	45 (At point sources.)	26 (Along Nyaruru and Kyogho GFSs.)	57.78	
Non Standard Outputs:	Healthy communities.	Healthy communities.		

#### Expenditure

211103 Allowances	<b>20,950</b>	1,000	4.8%
221010 Special Meals and Drinks	<b>9,500</b>	400	4.2%
227004 Fuel, Lubricants and Oils	<b>7,000</b>	970	13.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,370
<i>Domestic Dev't:</i>	<b>36,088</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>16,750</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>52,838</b>	<b>Total</b>	<b>2,370</b>
			<b>Total</b>
			<b>4.5%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Construction of latrines at institutions.	Healthy and hygienic communities.	0	Activities proceeded as planned withsupport from the Sanitation and Hygiene conditional grant.
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#### Expenditure

211103 Allowances	<b>3,569</b>	1,570	44.0%
221002 Workshops and Seminars	<b>1,500</b>	2,680	178.7%

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,069</b>	<i>Non Wage Rec't:</i>	4,250	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>	<b>13,200</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>16,500</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,769</b>	<b>Total</b>	<b>4,250</b>	<b>Total</b>	<b>11.9%</b>

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

No. of public latrines in RGCs and public places	1 (Latrine at Ngamba health centre.)	1 (At Kakuka Health centre III)	100.00	N/A
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Non Standard Outputs:	Hygienic peri- urban centres	Hygienic peri- urban centres		
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**Expenditure**

231001 Non-Residential Buildings	<b>39,638</b>	32,030	80.8%		
231005 Machinery and Equipment	<b>0</b>	2,000	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,638</b>	<i>Domestic Dev't:</i>	17,776	<i>Domestic Dev't:</i>	184.4%
<i>Donor Dev't:</i>	<b>30,000</b>	<i>Donor Dev't:</i>	16,254	<i>Donor Dev't:</i>	54.2%
<b>Total</b>	<b>39,638</b>	<b>Total</b>	<b>34,030</b>	<b>Total</b>	<b>85.9%</b>

**Output: Spring protection**

No. of springs protected	15 (Villages not accessible by gravity flow option.)	14 (Bubukwanga, Mirambi, Harugale & Bukonzo sub counties.)	93.33	The procurement was done in the first quarter!
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Non Standard Outputs:	Increased safe water coverage	Increased safe water coverage		
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**Expenditure**

231007 Other Structures	<b>98,000</b>	14,621	14.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>63,000</b>	<i>Domestic Dev't:</i>	14,621	<i>Domestic Dev't:</i>	23.2%
<i>Donor Dev't:</i>	<b>35,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>98,000</b>	<b>Total</b>	<b>14,621</b>	<b>Total</b>	<b>14.9%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (NA)	0	This activity has dragged as rehabilitation works entail large uncertainties and have to be handled piece meal.
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (Bubukwanga, Kisonko - Mirambi GFS, Kasanzi and Kyogho.)	2 (Bubukwanga and Kyogho.)	50.00	
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Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.		
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**Vote: 505** Bundibugyo District**2012/13 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*

231007 Other Structures	<b>177,294</b>	72,173	40.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>153,794</b>	72,173	46.9%	
Donor Dev't:	<b>48,500</b>	0	0.0%	
<b>Total</b>	<b>202,294</b>	<b>72,173</b>	<b>35.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	12 monthly & quarterly staff meetings will be held at the District . Co-ordinating NAPA implementation activities in Harugale sub-county. 4 monitoring and supervision visits will be done in Rwebisengo sub-county.	One NAPA activities monitoring in Harugale conducted with Officials from MWE, District and Subcounty, Salaries for staff have been paid up to date, Monthly and quarterly reports made	0	The District Natural Resources Officer was preparing to leave work with Bundibugyo District and was mobile,
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*Expenditure*

211101 General Staff Salaries	<b>45,240</b>	33,930	75.0%
211103 Allowances	<b>6,054</b>	29,001	479.0%
212102 Pension for General Civil Service	<b>0</b>	100	N/A
221001 Advertising and Public Relations	<b>1,000</b>	5,658	565.8%
224002 General Supply of Goods and Services	<b>22,937</b>	6,000	26.2%
227004 Fuel, Lubricants and Oils	<b>3,730</b>	2,356	63.2%
228002 Maintenance - Vehicles	<b>6,658</b>	3,440	51.7%
221011 Printing, Stationery, Photocopying and Binding	<b>2,501</b>	2,404	96.1%
221014 Bank Charges and other Bank related costs	<b>900</b>	352	39.1%
221099 Sales Tax Account VAT (System)	<b>0</b>	156	N/A

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs 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>	<b>45,240</b>	<i>Wage Rec't:</i>	33,930	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>18,119</b>	<i>Non Wage Rec't:</i>	505	<i>Non Wage Rec't:</i>	2.8%
<i>Domestic Dev't:</i>	<b>37,309</b>	<i>Domestic Dev't:</i>	48,961	<i>Domestic Dev't:</i>	131.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>100,668</b>	<b>Total</b>	<b>83,396</b>	<b>Total</b>	<b>82.8%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (No trees planted as the planing was done in last Quarter as per Ppresidential Directive)	0	The realease for LGSMD funds deelayed and procurement for the Bukonzo sub-county seedlings was not done in the quarter. No funds provided for tree planting days
Area (Ha) of trees established (planted and surviving)	9000 (A total of 2000 seedlings of Pinus will be supplied to Kakuka Parish while 7000 seedlings of Pinus Caribea and Pinus Patula will be planted in the degraded hills of Bukonzo sub-county.)	2000 (2000 tree planted along river Lamia by Nyankonda water user group.)	22.22	

## Non Standard Outputs:

Train and supervision for tree planting done by the DFO

*Expenditure*

211103 Allowances	<b>2,000</b>	5,490	274.5%		
221001 Advertising and Public Relations	<b>0</b>	1,800	N/A		
221011 Printing, Stationery, Photocopying and Binding	<b>494</b>	156	31.6%		
224002 General Supply of Goods and Services	<b>24,886</b>	27,560	110.7%		
227004 Fuel, Lubricants and Oils	<b>2,000</b>	360	18.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>29,880</b>	<i>Domestic Dev't:</i>	35,366	<i>Domestic Dev't:</i>	118.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,880</b>	<b>Total</b>	<b>35,366</b>	<b>Total</b>	<b>118.4%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	()	30 (30 farmers trained in agroforestry activities with support from WWF)	0	Funds for this activity was rollover from Q2 and no funds released this Quarter
No. of Agro forestry Demonstrations	2 (10 hactares of land planted (separate woodlots ) with a total of 16,000 trees.)	1 (Two supervisory visits)	50.00	

# Vote: 505 Bundibugyo District 2012/13 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

Non Standard Outputs: 100 households will be facilitated to construct fuel saving stoves. 30 households constructed stoves.

10 community volunteers will be trained to train and facilitate construction of fuel saving stove.

*Expenditure*

211103 Allowances	<b>8,000</b>	1,380	17.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 1,380	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>32,000</b>	<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%
<b>Total</b>	<b>32,000</b>	<b>Total</b> 1,380	<b>Total</b> 4.3%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated (4 Wetland Management Action Plans of one major wetland in each sub-county of Kasitu, Ntotoro, Bubukwanga, Busaru and Bundibugyo Town council) 1 (Two Wetland action plan meetings conducted in Bundimasoli-Kasitu sub-county,) 0 The wetland release is small and two or more quarters are needed to complete the plan and pilot implementation,

Non Standard Outputs: Development of atleast 3 Community Action Plan in three major wetland. Meetings and documentation started and on going to have agood wetland action plan

*Expenditure*

211103 Allowances	<b>1,441</b>	2,344	162.6%
221011 Printing, Stationery, Photocopying and Binding	<b>666</b>	347	52.1%
227004 Fuel, Lubricants and Oils	<b>666</b>	648	97.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,439</b>	<i>Non Wage Rec't:</i> 3,339	<i>Non Wage Rec't:</i> 75.2%
<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%
<b>Total</b>	<b>4,439</b>	<b>Total</b> 3,339	<b>Total</b> 75.2%

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

No. of new land disputes settled within FY 10 (85 Area land committees trained in implementation of the land act ,settlement of disputes and the ammendment bill.) 0 (No land disputes were handled as there was no Lands Officer in place) .00 The failure to fill the Lands Officer Position has had effects on land matters, The land vehicle has been grounded for the whole quarter

Non Standard Outputs: The Lands vehicle is grounded

*Expenditure*

211103 Allowances	<b>5,000</b>	2,833	56.7%
221002 Workshops and Seminars	<b>15,013</b>	1,500	10.0%

**Vote: 505** Bundibugyo District

**2012/13 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs 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**

221099 Sales Tax Account VAT (System)	0	156		N/A
224002 General Supply of Goods and Services	22,205	10,860		48.9%
227004 Fuel, Lubricants and Oils	3,000	1,500		50.0%
228002 Maintenance - Vehicles	7,507	2,440		32.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	75,068	Domestic Dev't: 19,289	Domestic Dev't:	25.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>75,068</b>	<b>Total 19,289</b>	<b>Total</b>	<b>25.7%</b>

**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:	Operating costs-Administrative costs. Sector equipments/vehicles,motor cycles, computers, Sector Sundries procured, National, Regional w/shops, meetings attended, Training Workshops	Staff attended workshops at District and regional levels.	0	Community department does not have any vehicle, the only vehicle it had was given to Ntoroko district. This has greatly affected the sectors performance.
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*Expenditure*

211101 General Staff Salaries	186,758	140,037		75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	21,600		60.0%
211103 Allowances	24,500	26,032		106.3%
221001 Advertising and Public Relations	3,000	1,500		50.0%
227002 Travel Abroad	0	225		N/A
227004 Fuel, Lubricants and Oils	4,500	5,658		125.7%
228002 Maintenance - Vehicles	8,607	662		7.7%
221008 Computer Supplies and IT Services	2,800	510		18.2%
221009 Welfare and Entertainment	0	300		N/A
221010 Special Meals and Drinks	0	400		N/A

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,160	3,244	102.7%	
221014 Bank Charges and other Bank related costs	1,000	735	73.5%	
222001 Telecommunications	960	1,427	148.6%	
Wage Rec't:	186,758	Wage Rec't: 140,037	Wage Rec't: 75.0%	
Non Wage Rec't:	8,107	Non Wage Rec't: 6,507	Non Wage Rec't: 80.3%	
Domestic Dev't:	96,000	Domestic Dev't: 55,784	Domestic Dev't: 58.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>290,865</b>	<b>Total 202,328</b>	<b>Total 69.6%</b>	

#### Output: Probation and Welfare Support

No. of children settled	18 (Support members of harmonised District OVC/CHILD, Support 15 Sub counties to monitor and coordinate monthly, Support supervision and technical backstopping by District officials Orientation of new CPCs and Parish chiefs Strengthen CFPU police to case response)	4 (Conducted stakeholders meetings at sub county level and parish and provided legal education and awareness on OVC rights/reporting systems, organised quarterly district OVC coordination meetings,)	22.22	The sector depends on donor funds and it has no transport means to execute its functions
Non Standard Outputs:	Provision of communication gadgets to CBOs Rolling out functions of CPC to village Referral pathway launch of the community on child abuse and neglect	conduct support supervision, meetings and technical backstopping to sub county child protection systems(district) and CDOs to community child protection structures, conducted quarterly updates of the district OVC MIS.		

#### Expenditure

221010 Special Meals and Drinks	0	6,430	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,075	6,699	623.2%	
222001 Telecommunications	0	4,342	N/A	
227004 Fuel, Lubricants and Oils	21,813	15,570	71.4%	
211103 Allowances	11,928	16,635	139.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,333	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	361,646	Donor Dev't: 49,676	Donor Dev't: 13.7%	
<b>Total</b>	<b>369,979</b>	<b>Total 49,676</b>	<b>Total 13.4%</b>	

#### Output: Adult Learning

No. FAL Learners Trained	4 (Capacity of FAL instructors and Change agents built.	0 (No training was conducted)	.00	If possible the FAL instructors could be
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# Vote: 505 Bundibugyo District 2012/13 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

House hold mentors and FAL instructors facilitated and motivated				facilitated to boost their morale.
Non Standard Outputs:	FAL Instructional materials supplied to FAL Classes FAL Instructional materials supplied to FAL Classes FAL quarterly sub county review meetings implemented FAL Learners Assessed	N/A		

*Expenditure*

211103 Allowances	5,753	4,209	73.2%
221010 Special Meals and Drinks	0	90	N/A
221011 Printing, Stationery, Photocopying and Binding	1,659	140	8.4%
222001 Telecommunications	500	375	75.0%
227001 Travel Inland	0	803	N/A
227004 Fuel, Lubricants and Oils	1,000	1,677	167.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,269</b>	<i>Non Wage Rec't:</i> 7,294	<i>Non Wage Rec't:</i> 78.7%
<i>Domestic Dev't:</i>	<b>30,019</b>	<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%
<b>Total</b>	<b>39,288</b>	<b>Total</b> 7,294	<b>Total</b> 18.6%

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (Youth Council Offices run properly)	1 (Day to day running of youth council offices)	50.00	The problems of youth are becoming increasingly big given the size of the grant they receive.
Non Standard Outputs:	Executive Committee meetings Conducted	N/A		

*Expenditure*

211103 Allowances	3,004	1,412	47.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,175	78.3%
222001 Telecommunications	0	90	N/A
227001 Travel Inland	0	300	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>	<b>9,807</b>	<i>Non Wage Rec't:</i> 2,977	<i>Non Wage Rec't:</i> 30.4%
<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%
<b>Total</b>	<b>9,807</b>	<b>Total</b> 2,977	<b>Total</b> 30.4%

**Output: Support to Disabled and the Elderly**

No. of assisted aids	(Executive Committee	4 (Facilitated PWDs general	0	they need to be
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# Vote: 505 Bundibugyo District 2012/13 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

supplied to disabled and elderly community	meetings Conducted PWDs activities guided PWDs mobilized to participate and benefit from government programmes Meetings/Workshops by attended Chairpersons and other leaders of PWDs PWDs Council Offices run properly)	meetings)		supported more and the elderly should also be considered under this grant.
Non Standard Outputs:	Partner with business institutions to equip marginalized groups with IGAs, entrepreneurship, Savings and Credit	Supported PWDs groups to IGAs and savings and credit.		

*Expenditure*

211103 Allowances	1,600	1,658	103.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	210	21.0%
224002 General Supply of Goods and Services	1,000	4,500	450.0%
227001 Travel Inland	0	510	N/A
227004 Fuel, Lubricants and Oils	2,219	900	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,819	7,778	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,819</b>	<b>7,778</b>	<b>37.4%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	4 (Partner with business institutions to equip marginalized groups with IGAs, entrepreneurship, Savings and Credit)	1 (N/A)	25.00	The women need more support because their problems are becoming more.
Non Standard Outputs:	Support women council executive meetings	N/A		

*Expenditure*

211103 Allowances	2,803	3,430	122.4%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
222001 Telecommunications	0	160	N/A
224002 General Supply of Goods and Services	0	2,500	N/A
227001 Travel Inland	0	580	N/A
227004 Fuel, Lubricants and Oils	2,500	653	26.1%

# Vote: 505 Bundibugyo District

# 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,447	Non Wage Rec't:	7,723	Non Wage Rec't:	62.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,447</b>	<b>Total</b>	<b>7,723</b>	<b>Total</b>	<b>62.0%</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Number of groups supported under CDD Grant at parish level	N/A	0	The CDD grant is very small compared to the groups that qualify for the grant in each parish/sub county..
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#### Expenditure

263104 Transfers to other gov't units(current)	84,919	58,000	68.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	84,919	Domestic Dev't:	58,000	Domestic Dev't:	68.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>84,919</b>	<b>Total</b>	<b>58,000</b>	<b>Total</b>	<b>68.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

0	Under staffing has at times affected timely submissions of reports
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# Vote: 505 Bundibugyo District 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs 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

<p>Non Standard Outputs:</p> <p>15 Rolled and integrated development plans, for 13 Sub counties and 2 Town councils</p> <p>District and sub county plans and budgets developed and Human Right Based compliant.</p> <p>Functional and operational office</p> <p>Payment of salaries to staff under Planning unit</p>	<p>We have conducted the budget confrence, prepared Budget Frame work papers, submitted reports for LGMSD, PAF, LRDP, coordinated and supported LLGs in preparation of reports, conducted monitoring of government projects</p>
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#### Expenditure

211101 General Staff Salaries	<b>26,151</b>	17,067	65.3%
211103 Allowances	<b>41,732</b>	64,211	153.9%
212201 Social Security Contributions	<b>0</b>	53	N/A
221002 Workshops and Seminars	<b>36,800</b>	18,745	50.9%
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	500	N/A
221008 Computer Supplies and IT Services	<b>6,000</b>	1,005	16.8%
221009 Welfare and Entertainment	<b>3,000</b>	300	10.0%
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	3,484	43.5%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	1,194	119.4%
223005 Electricity	<b>1,000</b>	350	35.0%
227004 Fuel, Lubricants and Oils	<b>19,600</b>	13,735	70.1%
228002 Maintenance - Vehicles	<b>19,902</b>	4,315	21.7%
Wage Rec't:	<b>26,151</b>	17,067	65.3%
Non Wage Rec't:		3,478	0.0%
Domestic Dev't:	<b>196,994</b>	86,454	43.9%
Donor Dev't:		17,960	0.0%
<b>Total</b>	<b>223,145</b>	<b>124,959</b>	<b>56.0%</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	6 (Meetings held at the district headquarters)	0	Some councillors lack skills in communication and handling of issues presented to the sectoral commiittees
No of qualified staff in the Unit	6 (The officers will be located at the district headquarters.)	2 (The officers are located at the district headquarters)	33.33	
No of Minutes of TPC meetings	()	6 (The meetinga are conducted at the district headquarters in the community hall)	0	

**Vote: 505** Bundibugyo District**2012/13 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: The Plans were submitted to the sub county, town council and district councils for approval and minutes produced to that effect. Most of the issues are discussed in the sectoral committees

*Expenditure*

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

**Output: Statistical data collection**

Non Standard Outputs: Data collected and analysed and sub county and district level Training for members of the district statical committee was conducted, Birth registration is on going, use of harmonised data base has been strengthened. Sub county equipped with skills for data collection and analysis. Functional HMIS, BDR systems. 642 local leaders & church leaders consulted on the identification and formulation of key

0

Iadequate funding to collect data from the field

*Expenditure*

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

**Output: Demographic data collection**

0

No substantive Population officer.

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs 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 and action strategies and action plans ensured and integrated  
 Population related programs coordinated  
 Community awareness about population issues in the district created  
 The DPPAP produced and approved by council  
 Preparation of the DPPAP is still on going, participated in the planning meeting organised in Jinja by UNFPA,  
 population issues integrated in the Plans  
 Number of staff at lower local government mentored and mentoring reports prepared  
 : Number of TPC meetings conducted and Minutes in place with population issues that were discussed  
 An Annual work plan prepared and in place for 2013

*Expenditure*

211103 Allowances	<b>9,070</b>	3,970	43.8%
221010 Special Meals and Drinks	<b>0</b>	4,290	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,615</b>	975	27.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	243	N/A
227004 Fuel, Lubricants and Oils	<b>3,280</b>	695	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>23,257</b>	0	0.0%
Donor Dev't:	<b>11,071</b>	10,173	91.9%
<b>Total</b>	<b>34,328</b>	<b>10,173</b>	<b>29.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

# Vote: 505 Bundibugyo District 2012/13 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:			0	funds were released late and received late. We have just completed field work. In process of compiling reports.
	Number of audits conducted	Auditing District Headquarters, sub counties and NAADS program		
	Number of audit reports produced			
	Number of staff paid salaries on time at the department headquarters			

#### Expenditure

211101 General Staff Salaries	47,522	19,572	41.2%
211103 Allowances	3,062	4,035	131.8%
221011 Printing, Stationery, Photocopying and Binding	1,400	735	52.5%
227004 Fuel, Lubricants and Oils	2,162	1,370	63.4%
228003 Maintenance Machinery, Equipment and Furniture	500	471	94.2%
223005 Electricity	500	100	20.0%
	<i>Wage Rec't:</i> 47,522	<i>Wage Rec't:</i> 19,572	<i>Wage Rec't:</i> 41.2%
	<i>Non Wage Rec't:</i> 10,124	<i>Non Wage Rec't:</i> 5,621	<i>Non Wage Rec't:</i> 55.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 1,090	<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%
	<b>Total 57,646</b>	<b>Total 26,283</b>	<b>Total 45.6%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (District and sub county headquarters- primary schools and health units)	3 (District and sub county headquarters. 4 sub counties of Bubandi, Harugale, Ntororo & Kasitu were audited , plus 2 district projects of NAPA & UNICEIF. 2 District departments.)	75.00	- Books of Accounts are never posted in time. Mirambi sub county , Department of Education and Sports, LGMSD books were not audited yet they were on shedule because they were not updated.
Date of submitting Quaterly Internal Audit Reports	()	15/4/2013 (NA)	0	- There were heavy rains during the time of field work which wa
Non Standard Outputs:	4 quartely statutory Internal Audit reports Producuded and Submitted to all relevant authorities. Teachers trained in financial Management	1 quarterly report will be produced and submitted to Chairperson LCV, copied to Chairperson PAC, Auditor general & MOLG		

#### Expenditure

211103 Allowances	2,187	2,548	116.5%
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# Vote: 505 Bundibugyo District

# 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,783</b>	<i>Non Wage Rec't:</i>	2,548	<i>Non Wage Rec't:</i>	53.3%
<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%
<b>Total</b>	<b>4,783</b>	<b>Total</b>	<b>2,548</b>	<b>Total</b>	<b>53.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>8,170,733</b>	<i>Wage Rec't:</i>	6,133,236	<i>Wage Rec't:</i>	75.1%
<i>Non Wage Rec't:</i>	<b>4,050,466</b>	<i>Non Wage Rec't:</i>	2,798,262	<i>Non Wage Rec't:</i>	69.1%
<i>Domestic Dev't:</i>	<b>3,158,197</b>	<i>Domestic Dev't:</i>	1,977,551	<i>Domestic Dev't:</i>	62.6%
<i>Donor Dev't:</i>	<b>1,489,883</b>	<i>Donor Dev't:</i>	515,986	<i>Donor Dev't:</i>	34.6%
<b>Total</b>	<b>16,869,278</b>	<b>Total</b>	<b>11,425,035</b>	<b>Total</b>	<b>67.7%</b>



**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKONZO</b>		<i>LCIV: BUGHENDERA</i>		<b>44,191</b>	<b>45,573</b>
<b>Sector: Education</b>				<b>29,114</b>	<b>24,254</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,114</b>	<b>24,254</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>6,429</b>	<b>0</b>
LCII: IRAMBURA				6,429	0
Item: 231001 Non-Residential Buildings					
<b>Bulemba 11 primary school( Completion).</b>		Conditional Grant to SFG	Completed	6,429	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,684</b>	<b>24,254</b>
LCII: BUHUNDU				7,319	6,931
Item: 263101 LG Conditional grants(current)					
<b>Buhundu p/s</b>		Conditional Grant to Primary Education	N/A	5,002	4,488
<b>Ighomerwa</b>		Conditional Grant to Primary Education	N/A	2,317	2,443
LCII: BUKANGAMA				2,900	2,898
Item: 263101 LG Conditional grants(current)					
<b>Bukangama p/s</b>		Conditional Grant to Primary Education	N/A	2,900	2,898
LCII: BUNGUHA				2,682	2,942
Item: 263101 LG Conditional grants(current)					
<b>Bunguha p/s</b>		Conditional Grant to Primary Education	N/A	2,682	2,942
LCII: BUSAMBA				6,584	7,899
Item: 263101 LG Conditional grants(current)					
<b>Busamba p/s</b>		Conditional Grant to Primary Education	N/A	2,448	2,846
<b>Bulemba11</b>		Conditional Grant to Primary Education	N/A	1,544	2,222
<b>Bulemba 1</b>		Conditional Grant to Primary Education	N/A	2,592	2,831
LCII: IRAMBURA				3,199	3,584
Item: 263101 LG Conditional grants(current)					
<b>Irambura p/s</b>		Conditional Grant to Primary Education	N/A	3,199	3,584
<b>Sector: Health</b>				<b>1,077</b>	<b>6,698</b>
<b>LG Function: Primary Healthcare</b>				<b>1,077</b>	<b>6,698</b>
<i>Lower Local Services</i>					

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKONZO</b>		<i>LCIV: BUGHENDERA</i>		<b>44,191</b>	<b>45,573</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,077</b>	<b>6,698</b>
LCII: BUKANGAMA				1,077	6,698
Item: 263104 Transfers to other gov't units(current)					
<b>Bukangama HCIII</b>		District Unconditional Grant - Non Wage	N/A	1,077	6,698
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>14,621</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000</b>	<b>14,621</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,000</b>	<b>14,621</b>
LCII: BUKANGAMA				9,000	14,621
Item: 231007 Other Structures					
<b>spring protection</b>		Conditional Grant to PAF monitoring	Works Underway	9,000	14,621
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: BUHUNDU				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukonzo</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: BUKANGAMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukonzo</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: BUNGUHA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>BUKONZO</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: BUSAMBA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: IRAMBURA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: HARUGALI</b>		<i>LCIV: BUGHENDERA</i>		<b>156,445</b>	<b>137,172</b>
<b>Sector: Works and Transport</b>				<b>3,360</b>	<b>5,279</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,360</b>	<b>5,279</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,360</b>	<b>5,279</b>
LCII: Not Specified				3,360	5,279
Item: 263104 Transfers to other gov't units(current)					
<b>Harugali sub county</b>	19.5 Kilometres of CAR roads in Harugali sub county	Roads Rehabilitation Grant	N/A	3,360	5,279
<b>Sector: Education</b>				<b>129,422</b>	<b>129,381</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,264</b>	<b>28,260</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,240</b>	<b>0</b>
LCII: KASULENGE				3,240	0
Item: 231006 Furniture and Fixtures					
<b>Kasulenge P/S</b>		Conditional Grant to SFG	Completed	1,620	0
<b>Masule P/S</b>		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,024</b>	<b>28,260</b>
LCII: BUPOMBOLI				11,047	11,340
Item: 263101 LG Conditional grants(current)					
<b>Karangstyo p/s</b>		Conditional Grant to Primary Education	N/A	2,280	2,362
<b>Kihoko p/s</b>		Conditional Grant to Primary Education	N/A	2,960	3,138
<b>Bupomboli p/s</b>		Conditional Grant to Primary Education	N/A	2,686	2,443
<b>Izahura p/s</b>		Conditional Grant to Primary Education	N/A	3,121	3,397
LCII: KALEYALEYA				5,106	5,691
Item: 263101 LG Conditional grants(current)					
<b>Kanyangoma p/s</b>		Conditional Grant to Primary Education	N/A	2,049	2,414
<b>Kaleyaleya p/s</b>		Conditional Grant to Primary Education	N/A	3,057	3,277
LCII: KASULENGE				7,418	8,345
Item: 263101 LG Conditional grants(current)					

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: HARUGALI</b>		<i>LCIV: BUGHENDERA</i>		<b>156,445</b>	<b>137,172</b>
<b>Kasulenge p/s</b>		Conditional Grant to Primary Education	N/A	2,056	2,405
<b>Kitsolima p/s</b>		Conditional Grant to Primary Education	N/A	2,000	2,242
<b>Masule p/s</b>		Conditional Grant to Primary Education	N/A	3,362	3,699
LCII: NGITE Item: 263101 LG Conditional grants(current)				3,452	2,884
<b>Budenge p/s</b>		Conditional Grant to Primary Education	N/A	3,452	2,884
<b>LG Function: Secondary Education</b>				<b>99,158</b>	<b>101,121</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,158</b>	<b>101,121</b>
LCII: BUPOMBOLI Item: 263101 LG Conditional grants(current)				99,158	101,121
<b>Semuliki H/S</b>		Conditional Grant to Secondary Education	N/A	99,158	101,121
<b>Sector: Health</b>				<b>3,645</b>	<b>1,512</b>
<b>LG Function: Primary Healthcare</b>				<b>3,645</b>	<b>1,512</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,645</b>	<b>1,512</b>
LCII: BUPOMBOLI Item: 263104 Transfers to other gov't units(current)				1,822	756
<b>Bupomboli HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	756
LCII: KASULENGE Item: 263104 Transfers to other gov't units(current)				1,822	756
<b>Kasulenge HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	756
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>15,000</b>	<b>0</b>
LCII: BUPOMBOLI Item: 231007 Other Structures				9,000	0
<b>spring protection</b>		Conditional Grant to PAF monitoring	Completed	9,000	0
LCII: NGITE Item: 231007 Other Structures				6,000	0

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: HARUGALI</b>		<i>LCIV: BUGHENDERA</i>		<b>156,445</b>	<b>137,172</b>
spring protection		Conditional Grant to PAF monitoring	Completed	6,000	0
<b>Sector: Social Development</b>				<b>5,019</b>	<b>1,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,019</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,019</b>	<b>1,000</b>
LCII: BUMATE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUPOMBOLI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Harugali</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: KALEYALEYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KASULENGE				1,019	1,000
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,019	1,000
LCII: NGITE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>510,095</b>	<b>59,062</b>
<b>Sector: Works and Transport</b>				<b>3,360</b>	<b>4,667</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,360</b>	<b>4,667</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,360</b>	<b>4,667</b>
LCII: Not Specified				3,360	4,667
Item: 263104 Transfers to other gov't units(current)					
<b>Kastu</b>	11 Kilometres of CAR roads in Kasitu sub county	Roads Rehabilitation Grant	N/A	3,360	4,667
<b>Sector: Education</b>				<b>113,937</b>	<b>38,363</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,937</b>	<b>38,363</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,927</b>	<b>0</b>
LCII: NTANDI				56,927	0
Item: 231001 Non-Residential Buildings					
<b>Bundimasolya primary school</b>		Conditional Grant to SFG	Completed	56,927	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>22,220</b>	<b>0</b>
LCII: BURONDO				22,220	0
Item: 231002 Residential Buildings					
<b>Burondo P/S ( Rehabilitation).</b>		Conditional Grant to SFG	Completed	22,220	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,790</b>	<b>38,363</b>
LCII: BURONDO				3,170	3,152
Item: 263101 LG Conditional grants(current)					
<b>Burondo p/s</b>		Conditional Grant to Primary Education	N/A	3,170	3,152
LCII: KARAMBI				7,362	7,981
Item: 263101 LG Conditional grants(current)					
<b>Munguni</b>		Conditional Grant to Primary Education	N/A	2,367	2,357
<b>Karambi p/s</b>		Conditional Grant to Primary Education	N/A	2,830	3,224
<b>Kahumbu p/s</b>		Conditional Grant to Primary Education	N/A	2,165	2,400
LCII: MABERE				4,726	4,991
Item: 263101 LG Conditional grants(current)					
<b>Mutshura p/s</b>		Conditional Grant to Primary Education	N/A	2,648	2,750

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>510,095</b>	<b>59,062</b>
<b>Mabere p/s</b>		Conditional Grant to Primary Education	N/A	2,078	2,242
LCII: MALOMBA Item: 263101 LG Conditional grants(current)				6,443	6,669
<b>Kabango p/s</b>		Conditional Grant to Primary Education	N/A	3,302	3,493
<b>Bumbwendep/s</b>		Conditional Grant to Primary Education	N/A	3,142	3,176
LCII: NDALIBANA Item: 263101 LG Conditional grants(current)				5,309	6,006
<b>KYONDO</b>		Conditional Grant to Primary Education	N/A	3,417	3,752
<b>Kahembe p/s</b>		Conditional Grant to Primary Education	N/A	1,893	2,254
LCII: NTANDI Item: 263101 LG Conditional grants(current)				5,963	7,014
<b>Bundimasolya p/s</b>		Conditional Grant to Primary Education	N/A	2,317	3,124
<b>Ntandi p/s</b>		Conditional Grant to Primary Education	N/A	3,647	3,891
LCII: NYAKIGHOMA Item: 263101 LG Conditional grants(current)				1,817	2,548
<b>Kambisi</b>		Conditional Grant to Primary Education	N/A	1,817	2,548
<b>Sector: Health</b>				<b>375,798</b>	<b>12,032</b>
<b>LG Function: Primary Healthcare</b>				<b>375,798</b>	<b>12,032</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>350,000</b>	<b>0</b>
LCII: NTANDI Item: 231002 Residential Buildings				350,000	0
<b>Staff houses construction at Ntandi</b>		Donor Funding	Completed	350,000	0
<b>HCIH</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,076</b>	<b>3,931</b>
LCII: NTANDI Item: 263104 Transfers to other gov't units(current)				16,076	3,931
<b>Ebenezer SDA HCIH</b>		District Unconditional Grant - Non Wage	N/A	16,076	3,931

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>510,095</b>	<b>59,062</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,722</b>	<b>8,101</b>
LCII: BURONDO				2,822	756
Item: 263104 Transfers to other gov't units(current)					
<b>Burondo HCII</b>		District Unconditional Grant - Non Wage	N/A	2,822	756
LCII: KASITU				1,822	756
Item: 263104 Transfers to other gov't units(current)					
<b>Kyondo HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	756
LCII: NTANDI				4,077	6,589
Item: 263104 Transfers to other gov't units(current)					
<b>Ntandi HCIII</b>		District Unconditional Grant - Non Wage	N/A	4,077	6,589
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>1,000</b>	<b>0</b>
LCII: NTANDI				1,000	0
Item: 263325 Contingency Transfers					
<b>Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Ntandi HCIII</b>		Donor Funding	N/A	1,000	0
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,000</b>	<b>0</b>
LCII: NDALIBANA				9,000	0
Item: 231007 Other Structures					
<b>spring protection</b>		Conditional Grant to PAF monitoring	Completed	9,000	0
<b>Sector: Social Development</b>				<b>8,000</b>	<b>4,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,000</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000</b>	<b>4,000</b>
LCII: BURONDO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KARAMBI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KASITU				1,000	4,000
Item: 263104 Transfers to other gov't units(current)					



**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>510,095</b>	<b>59,062</b>
<b>Not Specified</b>		Not Specified	N/A	1,000	4,000
LCII: MABERE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: MALOMBA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NDALIBANA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NTANDI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NYAKIGHOMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDUGUTO</b>		<i>LCIV: BUGHENDERA</i>		<b>53,471</b>	<b>54,713</b>
<b>Sector: Works and Transport</b>				<b>3,144</b>	<b>5,298</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,144</i>	<i>5,298</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,144</b>	<b>5,298</b>
LCII: Not Specified				3,144	5,298
Item: 263104 Transfers to other gov't units(current)					
<b>Ndugutu sub county</b>	8.8 Kilometres of CAR roads in Ndugutu sub county	Roads Rehabilitation Grant	N/A	3,144	5,298
<b>Sector: Education</b>				<b>44,505</b>	<b>47,659</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,505</i>	<i>47,659</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>14,833</b>
LCII: BUTAMA				0	12,595
Item: 231001 Non-Residential Buildings					
<b>Njuule P/S</b>		Conditional Grant to SFG	Completed	0	12,595
LCII: KASANZI				0	428
Item: 231001 Non-Residential Buildings					
<b>KASANJI P/S (Retention)</b>		Conditional Grant to SFG	Completed	0	428
LCII: MITUNDA				0	1,810
Item: 231001 Non-Residential Buildings					
<b>Mitunda primary school</b>		LGMSD (Former LGDP)	Completed	0	1,810
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>6,896</b>
LCII: MITUNDA				0	6,896
Item: 231002 Residential Buildings					
<b>Mitunda primary school</b>		LGMSD (Former LGDP)	Works Underway	0	6,896
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,505</b>	<b>25,929</b>
LCII: BUNDIMBUGHA				3,902	3,028
Item: 263101 LG Conditional grants(current)					
<b>Bundimbuga p/s</b>		Conditional Grant to Primary Education	N/A	3,902	3,028
LCII: BUTAMA				8,792	9,659
Item: 263101 LG Conditional grants(current)					
<b>Irango p/s</b>		Conditional Grant to Primary Education	N/A	2,403	2,788

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDUGUTO</b>		<i>LCIV: BUGHENDERA</i>		<b>53,471</b>	<b>54,713</b>
<b>Bulimba p/s</b>		Conditional Grant to Primary Education	N/A	3,396	3,507
<b>Mitunda p/s</b>		Conditional Grant to Primary Education	N/A	2,993	3,363
LCII: KASANZI Item: 263101 LG Conditional grants(current)				31,811	13,243
<b>Kisonko p/s</b>		Conditional Grant to Primary Education	N/A	3,868	4,059
<b>Kasanzi p/s</b>		Conditional Grant to Primary Education	N/A	3,823	4,341
<b>Kibhaghara p/s</b>		Conditional Grant to Primary Education	N/A	2,237	2,481
<b>Galiraya p/s</b>		Conditional Grant to Primary Salaries	N/A	21,883	2,362
<b>Sector: Health</b>				<b>1,822</b>	<b>756</b>
<b>LG Function: Primary Healthcare</b>				<b>1,822</b>	<b>756</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,822</b>	<b>756</b>
LCII: BUTAMA Item: 263104 Transfers to other gov't units(current)				1,822	756
<b>Butama HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	756
<b>Sector: Social Development</b>				<b>4,000</b>	<b>1,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>1,000</b>
LCII: BUNDIMBUGHA Item: 263104 Transfers to other gov't units(current)				1,000	0
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUTAMA Item: 263104 Transfers to other gov't units(current)				1,000	0
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KASANZI Item: 263104 Transfers to other gov't units(current)				1,000	1,000
<b>Not Specified</b>		Not Specified	N/A	1,000	1,000
LCII: MITUNDA Item: 263104 Transfers to other gov't units(current)				1,000	0

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**Vote: 505** Bundibugyo District **2012/13 Quarter 3**

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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
<b>LCIII: NDUGUTO</b>		<i>LCIV: BUGHENDERA</i>		<b>53,471</b>	<b>54,713</b>
Not Specified		Not Specified	N/A	1,000	0

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NGAMBA</b>		<i>LCIV: BUGHENDERA</i>		<b>377,620</b>	<b>123,406</b>
<b>Sector: Works and Transport</b>				<b>39,240</b>	<b>2,889</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,240</i>	<i>2,889</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: KIKYO				17,250	0
Item: 231003 Roads and Bridges					
<b>Kirumya - Kikyo</b>	Kirumya - Kikyo	Other Transfers from Central Government	Completed	17,250	0
LCII: NGAMBA				18,750	0
Item: 231003 Roads and Bridges					
<b>Kirumya Church-Kikyo</b>	Kirumya Church- Kikyo	Other Transfers from Central Government	Completed	18,750	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,240</b>	<b>2,889</b>
LCII: Not Specified				3,240	2,889
Item: 263104 Transfers to other gov't units(current)					
<b>Ngamba</b>	13 Kilometres of CAR roads in Ngamba sub county	Roads Rehabilitation Grant	N/A	3,240	2,889
<b>Sector: Education</b>				<b>103,999</b>	<b>98,466</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,314</i>	<i>21,780</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,314</b>	<b>21,780</b>
LCII: BURAMBAGIRA				3,425	3,714
Item: 263101 LG Conditional grants(current)					
<b>Burambagira p/s</b>		Conditional Grant to Primary Education	N/A	3,425	3,714
LCII: BUTOLYA				8,400	8,551
Item: 263101 LG Conditional grants(current)					
<b>MWIRIBONDO</b>		Conditional Grant to Primary Education	N/A	3,032	2,702
<b>Butholya p/s</b>		Conditional Grant to Primary Education	N/A	2,289	2,673
<b>Busendwa p/s</b>		Conditional Grant to Primary Education	N/A	3,079	3,176
LCII: KIKYO				4,070	3,991
Item: 263101 LG Conditional grants(current)					
<b>Kikyo SDA P/S</b>		Conditional Grant to Primary Education	N/A	4,070	3,991
LCII: NGAMBA				5,419	5,524
Item: 263101 LG Conditional grants(current)					

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NGAMBA</b>		<i>LCIV: BUGHENDERA</i>		<b>377,620</b>	<b>123,406</b>
<b>Bughonga</b>		Conditional Grant to Primary Education	N/A	2,186	2,304
<b>Ngamba</b>		Conditional Grant to Primary Education	N/A	3,233	3,220
<i>LG Function: Secondary Education</i>				<b>82,685</b>	<b>76,686</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,685</b>	<b>76,686</b>
LCII: BURAMBAGIRA				47,270	42,141
Item: 263101 LG Conditional grants(current)					
<b>Burambagira SS</b>		Conditional Grant to Secondary Education	N/A	47,270	42,141
LCII: NGAMBA				35,415	34,545
Item: 263101 LG Conditional grants(current)					
<b>Kabango SS</b>		Conditional Grant to Secondary Education	N/A	35,415	34,545
<b>Sector: Health</b>				<b>215,381</b>	<b>16,183</b>
<i>LG Function: Primary Healthcare</i>				<b>215,381</b>	<b>16,183</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>70,000</b>	<b>0</b>
LCII: KIKYO				70,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of mortuary at Kikyo HCIV BY World Vision</b>		Conditional Grant to PHC- Non wage	Completed	70,000	0
<b>Output: Other Capital</b>				<b>22,038</b>	<b>0</b>
LCII: KIKYO				22,038	0
Item: 231007 Other Structures					
<b>construction of mortuary at Kikyo HCIV</b>		Conditional Grant to PHC - development	Completed	22,038	0
<b>Output: Theatre construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: KIKYO				100,000	0
Item: 231002 Residential Buildings					
<b>Theatre equipments at Kikyo HCIV</b>		Donor Funding	Completed	50,000	0
<b>Rehabilitation of theatre at Kikyo HCIV</b>		Donor Funding	Completed	50,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,343</b>	<b>16,183</b>
LCII: KIKYO				21,521	15,427
Item: 263104 Transfers to other gov't units(current)					

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NGAMBA</b>		<i>LCIV: BUGHENDERA</i>		<b>377,620</b>	<b>123,406</b>
<b>Kikyo HCIV</b>		District Unconditional Grant - Non Wage	N/A	21,521	15,427
LCII: NGAMBA				1,822	756
Item: 263104 Transfers to other gov't units(current)					
<b>Ngamba HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	756
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>5,868</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>5,868</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>5,868</b>
LCII: BURAMBAGIRA				0	5,868
Item: 231001 Non-Residential Buildings					
<b>Construction of VIP latrine at Burambagira primary school</b>		Donor Funding	Completed	0	5,868
LCII: KIKYO				15,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of VIP latrines in Kikyo HC IV</b>		Donor Funding	Completed	15,000	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: BURAMBAGIRA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUTOLYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KIKYO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NGAMBA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUGHENDERA</i>		<b>565,145</b>	<b>580,533</b>
<b>Sector: Agriculture</b>				<b>561,485</b>	<b>461,946</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>561,485</i>	<i>461,946</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>561,485</b>	<b>461,946</b>
LCII: Not Specified				561,485	461,946
Item: 263101 LG Conditional grants(current)					
<b>Ndugutu</b>	All parishes	Conditional Grant for NAADS	N/A	74,392	65,916
<b>Kasitu</b>	All parishes	Conditional Grant for NAADS	N/A	91,939	43,570
<b>Bukonzo</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	70,517
<b>Ngamba</b>	All parishes	Conditional Grant for NAADS	N/A	74,392	66,489
<b>Ntotoro</b>	All parishes	Conditional Grant for NAADS	N/A	83,669	74,551
<b>Harugale</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	72,614
<b>Sindila</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	68,288
<b>Sector: Works and Transport</b>				<b>3,660</b>	<b>5,715</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,660</i>	<i>5,715</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,660</b>	<b>5,715</b>
LCII: Not Specified				3,660	5,715
Item: 263104 Transfers to other gov't units(current)					
<b>Ntotoro</b>		Roads Rehabilitation Grant	N/A	0	2,654
<b>Bukonzo</b>	18 Kilometres of CAR roads in Bukonzo sub county	Roads Rehabilitation Grant	N/A	3,660	3,061
<b>Sector: Water and Environment</b>				<b>0</b>	<b>25,440</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>25,440</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>25,440</b>
LCII: Not Specified				0	25,440
Item: 231007 Other Structures					



**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUGHENDERA</i>		<b>565,145</b>	<b>580,533</b>
<b>Maintenance of additional works for Nyalulu and Ndugutu GFS</b>	It is found in Bughendera but serving communities in the 2 counties	Conditional transfer for Rural Water	Completed	0	25,440
<b>Sector: Social Development</b>				<b>0</b>	<b>7,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>7,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>7,000</b>
LCII: Not Specified				0	7,000
Item: 263104 Transfers to other gov't units(current)					
<b>Butwaka United Farmers Association</b>	Bukonzo sub county-Irambura parish	LGMSD (Former LGDP)	N/A	0	5,500
<b>Rwenzori Eco=Tourism and Disaster management Organisation</b>	Kasitu- Burondo parish	LGMSD (Former LGDP)	N/A	0	1,500
<b>Sector: Accountability</b>				<b>0</b>	<b>80,432</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>80,432</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>80,432</b>
LCII: Not Specified				0	80,432
Item: 263204 Transfers to other gov't units(capital)					
<b>Harugali</b>	Harugali sub county headquarters	LGMSD (Former LGDP)	N/A	0	11,773
<b>Sindila</b>	Sindila sub county headquarters	LGMSD (Former LGDP)	N/A	0	9,275
<b>Ntotoro sub county</b>	Ntotoro sub county headquarters	LGMSD (Former LGDP)	N/A	0	5,574
<b>Ngamba</b>	Ngamba sub county headquarters	LGMSD (Former LGDP)	N/A	0	4,296
<b>Ndugutu</b>	Ndugutu sub county headquarters	LGMSD (Former LGDP)	N/A	0	13,696
<b>Bukonzo</b>	Bukonzo sub county headquarters	LGMSD (Former LGDP)	N/A	0	9,054
<b>Mirambi</b>	Mirambi sub county headquarters	LGMSD (Former LGDP)	N/A	0	13,552
<b>Kasitu</b>	Kasitu sub county headquarters	LGMSD (Former LGDP)	N/A	0	13,212

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTOTORO</b>		<i>LCIV: BUGHENDERA</i>		<b>28,145</b>	<b>14,457</b>
<b>Sector: Works and Transport</b>				<b>1,920</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>1,920</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,920</b>	<b>0</b>
LCII: Not Specified				1,920	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ntotoro</b>	4 Kilometres of CAR roads in Ntotoro sub county	Roads Rehabilitation Grant	N/A	1,920	0
<b>Sector: Education</b>				<b>7,343</b>	<b>8,043</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>7,343</b>	<b>8,043</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,343</b>	<b>8,043</b>
LCII: BUHUNDU				2,503	3,028
Item: 263101 LG Conditional grants(current)					
<b>Kabuga p/s</b>		Conditional Grant to Primary Education	N/A	2,503	3,028
LCII: NTOTORO				1,729	2,141
Item: 263101 LG Conditional grants(current)					
<b>Ntotoro p/s</b>		Conditional Grant to Primary Education	N/A	1,729	2,141
LCII: NYANSOLO				3,112	2,874
Item: 263101 LG Conditional grants(current)					
<b>Mantoroba p/s</b>		Conditional Grant to Primary Education	N/A	3,112	2,874
<b>Sector: Health</b>				<b>12,882</b>	<b>6,414</b>
<i>LG Function: Primary Healthcare</i>				<b>12,882</b>	<b>6,414</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,882</b>	<b>6,414</b>
LCII: NTOTORO				12,882	6,414
Item: 263104 Transfers to other gov't units(current)					
<b>Mantoroba HCII</b>		District Unconditional Grant - Non Wage	N/A	12,882	6,414
<b>Sector: Social Development</b>				<b>6,000</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>6,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: BUGANDO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUHUNDU				1,000	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTOTORO</b>		<i>LCIV: BUGHENDERA</i>		<b>28,145</b>	<b>14,457</b>
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KANYANSIRI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KINYANKENDE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NTOTORO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NYANSOLO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SINDILA</b>		<i>LCIV: BUGHENDERA</i>		<b>314,489</b>	<b>79,882</b>
<b>Sector: Works and Transport</b>				<b>29,380</b>	<b>4,762</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,380</i>	<i>4,762</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>26,500</b>	<b>0</b>
LCII: BUNYANGULE				26,500	0
Item: 231003 Roads and Bridges					
<b>Bubandi - Mutiti</b>	Bubandi - Mutiti - Nymabaro	Other Transfers from Central Government	Completed	26,500	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,880</b>	<b>4,762</b>
LCII: Not Specified				2,880	4,762
Item: 263104 Transfers to other gov't units(current)					
<b>Sindilla sub county</b>	6 Kilometres of CAR roads in Ntotoro sub county	Roads Rehabilitation Grant	N/A	2,880	4,762
<b>Sector: Education</b>				<b>170,532</b>	<b>43,954</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,387</i>	<i>35,344</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>14,359</b>
LCII: NYANKONDA				0	14,359
Item: 231001 Non-Residential Buildings					
<b>Nyankonda primary school</b>		LGMSD (Former LGDP)	Completed	0	14,359
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,387</b>	<b>20,984</b>
LCII: BUNYANGULE				3,967	3,948
Item: 263101 LG Conditional grants(current)					
<b>Bunyangule p/s</b>		Conditional Grant to Primary Education	N/A	3,967	3,948
LCII: KAKUKA				6,267	6,204
Item: 263101 LG Conditional grants(current)					
<b>Mutiti p/s</b>		Conditional Grant to Primary Education	N/A	3,443	3,320
<b>BuSANZA P/S</b>		Conditional Grant to Primary Education	N/A	2,825	2,884
LCII: NKURANGA				4,700	5,044
Item: 263101 LG Conditional grants(current)					
<b>Bundikahondo p/s</b>		Conditional Grant to Primary Education	N/A	2,114	2,175
<b>Kagugu p/s</b>		Conditional Grant to Primary Education	N/A	2,586	2,870

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SINDILA</b>		<i>LCIV: BUGHENDERA</i>		<b>314,489</b>	<b>79,882</b>
LCII: NYANKONDA				5,451	5,787
Item: 263101 LG Conditional grants(current)					
<b>Nyankonda</b>		Conditional Grant to Primary Education	N/A	3,020	3,138
<b>kAsaka</b>		Conditional Grant to Primary Education	N/A	2,431	2,649
<i>LG Function: Secondary Education</i>				<b>150,146</b>	<b>8,610</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>68,000</b>	<b>0</b>
LCII: KAKUKA				68,000	0
Item: 231002 Residential Buildings					
<b>Kakuka SS</b>		Other Transfers from Central Government	Completed	68,000	0
<b>Output: Teacher house construction</b>				<b>68,000</b>	<b>0</b>
LCII: KAKUKA				68,000	0
Item: 231002 Residential Buildings					
<b>Kakuka Hill SS</b>		Construction of Secondary Schools	Completed	68,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,146</b>	<b>8,610</b>
LCII: KAKUKA				14,146	8,610
Item: 263101 LG Conditional grants(current)					
<b>Kakuka Hill SS</b>		Conditional Grant to Secondary Salaries	N/A	14,146	8,610
<b>Sector: Health</b>				<b>54,077</b>	<b>7,890</b>
<i>LG Function: Primary Healthcare</i>				<b>54,077</b>	<b>7,890</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>50,000</b>	<b>0</b>
LCII: BUTAMA				50,000	0
Item: 231007 Other Structures					
<b>Construction of Butaama Health centre 111</b>		LGMSD (Former LGDP)	Completed	50,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,077</b>	<b>7,890</b>
LCII: KAKUKA				4,077	7,890
Item: 263104 Transfers to other gov't units(current)					
<b>Kakuka HCIII</b>		District Unconditional Grant - Non Wage	N/A	4,077	7,890
<b>Sector: Water and Environment</b>				<b>55,500</b>	<b>17,776</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>55,500</b>	<b>17,776</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SINDILA</b>		<i>LCIV: BUGHENDERA</i>		<b>314,489</b>	<b>79,882</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>17,776</b>
LCII: KAKUKA				0	17,776
Item: 231001 Non-Residential Buildings					
<b>Construction of VIP latrine at Kakuka health centre 111</b>		Conditional transfer for Rural Water	Completed	0	17,776
<b>Output: Construction of piped water supply system</b>				<b>55,500</b>	<b>0</b>
LCII: NKURANGA				55,500	0
Item: 231007 Other Structures					
<b>Gravity flow scheme construction.</b>		Donor Funding	Completed	55,500	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>5,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>5,500</b>
LCII: BUNYANGULE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUTAMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KAKUKA				1,000	5,500
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	5,500
LCII: NKURANGA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NYANKONDA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBANDI</b>		<i>LCIV: BWAMBA</i>		<b>400,178</b>	<b>192,509</b>
<b>Sector: Agriculture</b>				<b>83,669</b>	<b>74,551</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,669</i>	<i>74,551</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,669</b>	<b>74,551</b>
LCII: Not Specified				83,669	74,551
Item: 263101 LG Conditional grants(current)					
<b>Bubandi</b>	All parishes	Conditional Grant for NAADS	N/A	83,669	74,551
<b>Sector: Works and Transport</b>				<b>56,219</b>	<b>4,189</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,219</i>	<i>4,189</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>52,859</b>	<b>0</b>
LCII: BUNDINGOMA				22,859	0
Item: 231003 Roads and Bridges					
<b>Bubandi - Bundingoma</b>	Bubandi - Bundingoma	Other Transfers from Central Government	Completed	22,859	0
LCII: NYAMBARO				30,000	0
Item: 231003 Roads and Bridges					
<b>Busaru market - Butaama</b>	Kirindi - Ngite - Kisonko - Butaama trading centre.	Other Transfers from Central Government	Completed	30,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,360</b>	<b>4,189</b>
LCII: BUNDINGOMA				3,360	4,189
Item: 263104 Transfers to other gov't units(current)					
<b>Bubandi sub county roads</b>	7 Kilometres of CAR roads in Bubandi sub county	Roads Rehabilitation Grant	N/A	3,360	4,189
<b>Sector: Education</b>				<b>81,097</b>	<b>64,697</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,367</i>	<i>29,765</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,201</b>	<b>0</b>
LCII: NJULE				15,201	0
Item: 231001 Non-Residential Buildings					
<b>Njuule P/S(Two, 3 stance blocks).</b>		Conditional Grant to SFG	Completed	15,201	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,166</b>	<b>29,765</b>
LCII: BUNDINGOMA				10,052	11,111
Item: 263101 LG Conditional grants(current)					
<b>Busu P/S</b>		Conditional Grant to Primary Salaries	N/A	2,439	3,095

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBANDI</b>		<i>LCIV: BWAMBA</i>		<b>400,178</b>	<b>192,509</b>
<b>Bubandi P/S</b>		Conditional Grant to Primary Education	N/A	4,181	4,490
<b>Bundingoma p/s</b>		Conditional Grant to Primary Education	N/A	3,432	3,526
LCII: BUSUNGA Item: 263101 LG Conditional grants(current)				4,347	5,358
<b>Busunga P/S</b>		Conditional Grant to Primary Education	N/A	4,347	5,358
LCII: LAMIA Item: 263101 LG Conditional grants(current)				2,782	3,344
<b>Lamya P/S</b>		Conditional Grant to Primary Education	N/A	2,782	3,344
LCII: NJULE Item: 263101 LG Conditional grants(current)				6,603	7,072
<b>Njule</b>		Conditional Grant to Primary Education	N/A	4,404	4,480
<b>Tombwe</b>		Conditional Grant to Primary Education	N/A	2,199	2,592
LCII: NYAMBARO Item: 263101 LG Conditional grants(current)				2,382	2,879
<b>Nyambaro p/s</b>		Conditional Grant to Primary Education	N/A	2,382	2,879
<b>LG Function: Secondary Education</b>				<b>39,730</b>	<b>34,932</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,730</b>	<b>34,932</b>
LCII: NJULE Item: 263101 LG Conditional grants(current)				39,730	34,932
<b>Bubandi Seed SS</b>		Conditional Grant to Secondary Salaries	N/A	39,730	34,932
<b>Sector: Health</b>				<b>103,193</b>	<b>25,272</b>
<b>LG Function: Primary Healthcare</b>				<b>103,193</b>	<b>25,272</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>99,548</b>	<b>23,760</b>
LCII: NJULE Item: 231001 Non-Residential Buildings				99,548	23,760
<b>Tombwe Health Centre 11</b>		Conditional Grant to PHC - development	Works Underway	99,548	23,760
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,645</b>	<b>1,512</b>
LCII: BUNDINGOMA				1,822	756



**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBANDI</b>		<i>LCIV: BWAMBA</i>		<b>400,178</b>	<b>192,509</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Bundingoma HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	756
LCII: BUSUNGA				1,822	756
Item: 263104 Transfers to other gov't units(current)					
<b>Busunga HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	756
<b>Sector: Water and Environment</b>				<b>70,000</b>	<b>13,852</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000</b>	<b>13,852</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>24,000</b>	<b>0</b>
LCII: BUNDINGOMA				24,000	0
Item: 231007 Other Structures					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	12,000	0
<b>spring protection</b>		Conditional Grant to PAF monitoring	Completed	12,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
<b>Rehabilitation of bore holes</b>		Conditional transfer for Rural Water	Completed	6,000	0
<b>Output: Construction of piped water supply system</b>				<b>40,000</b>	<b>13,852</b>
LCII: BUSUNGA				40,000	13,852
Item: 231007 Other Structures					
<b>Rehabilitation of Sindila - Bundingoma GFS</b>		Conditional transfer for Rural Water	Completed	40,000	13,852
<b>Sector: Social Development</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: BUNDINGOMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUSUNGA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: LAMIA				1,000	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBANDI</b>		<i>LCIV: BWAMBA</i>		<b>400,178</b>	<b>192,509</b>
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: MULUNGITANUA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NJULE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NYAMBARO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Sector: Accountability</b>				<b>0</b>	<b>9,949</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>9,949</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>9,949</b>
LCII: NJULE				0	9,949
Item: 263204 Transfers to other gov't units(capital)					
<b>Bubandi</b>	Bubukwanga sub county headquarters	LGMSD (Former LGDP)	N/A	0	9,949

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUKWANGA</b>		<i>LCIV: BWAMBA</i>		<b>267,428</b>	<b>163,365</b>
<b>Sector: Agriculture</b>				<b>83,669</b>	<b>74,551</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,669</i>	<i>74,551</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,669</b>	<b>74,551</b>
LCII: Not Specified				83,669	74,551
Item: 263101 LG Conditional grants(current)					
<b>Bubukwanga</b>	All parishes	Conditional Grant for NAADS	N/A	83,669	74,551
<b>Sector: Works and Transport</b>				<b>83,650</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,650</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>83,650</b>	<b>0</b>
LCII: BUBUKWANGA				17,800	0
Item: 231003 Roads and Bridges					
<b>Bundimulangya- Bubukwanga</b>	Bubukwanga - Bundimulangya.	Other Transfers from Central Government	Completed	17,800	0
LCII: BUNDINYAMA				39,000	0
Item: 231003 Roads and Bridges					
<b>Bundinyama- Humya</b>	Bundinyama- Humya	Other Transfers from Central Government	Completed	16,650	0
<b>Tokwe - Hakitara</b>	Tokwe - Hakitara	Other Transfers from Central Government	Completed	22,350	0
LCII: BUNYARUTA				26,850	0
Item: 231003 Roads and Bridges					
<b>Bubukwanga - Bundimulangya</b>	Bubukwanga - Bundimulangya	Other Transfers from Central Government	Completed	26,850	0
<b>Sector: Education</b>				<b>79,210</b>	<b>63,165</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,259</i>	<i>59,598</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,496</b>	<b>33,498</b>
LCII: MAMPONGYA				35,496	33,498
Item: 231001 Non-Residential Buildings					
<b>Bundimagwara primary school</b>		Conditional Grant to SFG	Completed	35,496	33,498
<b>Output: Provision of furniture to primary schools</b>				<b>1,620</b>	<b>0</b>
LCII: BUNDINYAMA				1,620	0
Item: 231006 Furniture and Fixtures					
<b>Bundinyama P/S</b>		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,143</b>	<b>26,100</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUKWANGA</b>		<i>LCIV: BWAMBA</i>		<b>267,428</b>	<b>163,365</b>
LCII: BUBUKWANGA				5,214	4,763
Item: 263101 LG Conditional grants(current)					
<b>Bubukwanga p/s</b>		Conditional Grant to Primary Education	N/A	5,214	4,763
LCII: BUNDINYAMA				5,644	5,068
Item: 263101 LG Conditional grants(current)					
<b>Bundinyama p/s</b>		Conditional Grant to Primary Education	N/A	2,671	2,740
<b>Buhanda p/s</b>		Conditional Grant to Primary Education	N/A	2,973	2,328
LCII: BUNYARUTA				1,912	2,328
Item: 263101 LG Conditional grants(current)					
<b>Bunyaruta p/s</b>		Conditional Grant to Primary Education	N/A	1,912	2,328
LCII: MAMPONGYA				6,090	6,573
Item: 263101 LG Conditional grants(current)					
<b>Bundimagwara</b>		Conditional Grant to Primary Education	N/A	2,938	3,220
<b>Hamutiti p/s</b>		Conditional Grant to Primary Education	N/A	3,151	3,354
LCII: MATAISA				6,283	7,367
Item: 263101 LG Conditional grants(current)					
<b>Mataisa p/s</b>		Conditional Grant to Primary Education	N/A	1,689	1,944
<b>Bundiwerume p/s</b>		Conditional Grant to Primary Education	N/A	1,978	2,548
<b>Hakitengya p/s</b>		Conditional Grant to Primary Education	N/A	2,617	2,874
<b>LG Function: Secondary Education</b>				<b>16,951</b>	<b>3,567</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,951</b>	<b>3,567</b>
LCII: MAMPONGYA				16,951	3,567
Item: 263101 LG Conditional grants(current)					
<b>BubukwangaSS</b>		Conditional Grant to Secondary Education	N/A	16,951	3,567
<b>Sector: Health</b>				<b>5,899</b>	<b>7,461</b>
<b>LG Function: Primary Healthcare</b>				<b>5,899</b>	<b>7,461</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,899</b>	<b>7,461</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUKWANGA</b>		<i>LCIV: BWAMBA</i>		<b>267,428</b>	<b>163,365</b>
LCII: BUBUKWANGA				4,077	6,705
Item: 263104 Transfers to other gov't units(current)					
<b>Bubukwanga HCIII</b>		District Unconditional Grant - Non Wage	N/A	4,077	6,705
LCII: BUNDINYAMA				1,822	756
Item: 263104 Transfers to other gov't units(current)					
<b>Buhanda HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	756
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,000</b>	<b>0</b>
LCII: BUNYARUTA				9,000	0
Item: 231007 Other Structures					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	9,000	0
<b>Sector: Social Development</b>				<b>6,000</b>	<b>8,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>8,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>8,000</b>
LCII: BUBUKWANGA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDINYAMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNYARUTA				1,000	4,500
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	4,500
LCII: HUMYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: MAMPONGYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: MATAISA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: Not Specified				0	3,500

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUKWANGA</b>		<i>LCIV: BWAMBA</i>		<b>267,428</b>	<b>163,365</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Akamba United Group</b>	Bundinyama	LGMSD (Former LGDP)	N/A	0	1,000
<b>Kwelungania womens group</b>	Bubukwanga	LGMSD (Former LGDP)	N/A	0	1,000
<b>Bubukwanga youth rescue and empowerment initiative organisation</b>	Bubukwanga	LGMSD (Former LGDP)	N/A	0	1,500
<b>Sector: Accountability</b>				<b>0</b>	<b>10,188</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>10,188</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>10,188</b>
LCII: Not Specified				0	10,188
Item: 263204 Transfers to other gov't units(capital)					
<b>Bubukwanga</b>	Bubukwanga sub county headquarters	LGMSD (Former LGDP)	N/A	0	10,188

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>351,066</b>
<b>Sector: Agriculture</b>				<b>17,600</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231006 Furniture and Fixtures					
<b>Repair and Maintenance of Naads Vehilce and Motorcycle</b>	Bundibugyo District Headquarters	Conditional Grant for NAADS	Completed	10,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 312204 Taxes on Machinery, Furniture & Vehicles					
<b>Repair and maintenance of Naads computer and its accessories</b>	Bundibugyo district headquarters	Conditional Grant for NAADS	Completed	4,000	0
<i>LG Function: District Production Services</i>				<b>3,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,600</b>	<b>0</b>
LCII: Not Specified				3,600	0
Item: 231005 Machinery and Equipment					
<b>Repair and maintenance of 4 departmental motorcycles</b>	Bundibugyo District Headquarters	Other Transfers from Central Government	Completed	3,600	0
<b>Sector: Works and Transport</b>				<b>330,803</b>	<b>73,895</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>325,803</b>	<b>73,895</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>124,250</b>	<b>0</b>
LCII: BUMADU				78,985	0
Item: 231003 Roads and Bridges					
<b>Kaindole</b>		Other Transfers from Central Government	Completed	14,675	0
<b>Gabata</b>		Other Transfers from Central Government	Completed	32,560	0
<b>Bumadu</b>		Other Transfers from Central Government	Completed	31,750	0
LCII: BUMATTE				29,265	0
Item: 231003 Roads and Bridges					
<b>Bumate</b>		Other Transfers from Central Government	Completed	21,500	0

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>351,066</b>
<b>Twanzane</b>		Other Transfers from Central Government	Completed	7,765	0
LCII: BUNDIBUGYO CENTRAL				16,000	0
Item: 231003 Roads and Bridges					
<b>Ndahura</b>		Other Transfers from Central Government	Completed	8,500	0
<b>Mutukula</b>		Other Transfers from Central Government	Completed	7,500	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>123,000</b>	<b>0</b>
LCII: Not Specified				123,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bundibugyo Town</b>	53.4 kilometres of urban roads in Bundibugyo town council	Roads Rehabilitation Grant	N/A	123,000	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>78,553</b>	<b>73,895</b>
LCII: Not Specified				78,553	73,895
Item: 263104 Transfers to other gov't units(current)					
<b>Bundibugyo town council roads</b>	35.9 kilometres of urban roads in Bundibugyo town council	Roads Rehabilitation Grant	N/A	78,553	73,895
<b>LG Function: District Engineering Services</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,000</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				5,000	0
Item: 231006 Furniture and Fixtures					
<b>Office tables and chairs</b>		Other Transfers from Central Government	Completed	5,000	0
<b>Sector: Education</b>				<b>124,036</b>	<b>126,177</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,536</b>	<b>27,102</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,455</b>	<b>0</b>
LCII: HAMUTITI				12,455	0
Item: 231001 Non-Residential Buildings					
<b>Bundibugyo Demonstration primary school</b>		Conditional Grant to SFG	Completed	12,455	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,082</b>	<b>27,102</b>
LCII: BIMARA				1,611	1,858
Item: 263101 LG Conditional grants(current)					



**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>351,066</b>
<b>B/gyo Public p/s</b>		Conditional Grant to Primary Salaries	N/A	1,611	1,858
LCII: BUMADU Item: 263101 LG Conditional grants(current)				4,791	5,725
<b>Bumadu p/s</b>		Conditional Grant to Primary Education	N/A	3,400	3,771
<b>Hamutoma p/s</b>		Conditional Grant to Primary Education	N/A	1,391	1,954
LCII: BUMATTE Item: 263101 LG Conditional grants(current)				6,027	5,969
<b>B/gyo moslem</b>		Conditional Grant to Primary Education	N/A	3,942	3,119
<b>Bumate p/s</b>		Conditional Grant to Primary Education	N/A	2,085	2,850
LCII: BUNDIBUGYO CENTRAL Item: 263101 LG Conditional grants(current)				5,123	4,739
<b>B/gyo p/s</b>		Conditional Grant to PAF monitoring	N/A	5,123	4,739
LCII: HAMUTITI Item: 263101 LG Conditional grants(current)				4,923	5,027
<b>B/gyo Demo p/s</b>		Conditional Grant to Primary Education	N/A	4,923	5,027
LCII: KANYANSIMBI Item: 263101 LG Conditional grants(current)				3,608	3,783
<b>B/gyo Parents</b>		Conditional Grant to Primary Education	N/A	3,608	3,783
<b>LG Function: Secondary Education</b>				<b>85,500</b>	<b>99,075</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,500</b>	<b>99,075</b>
LCII: BUMADU Item: 263101 LG Conditional grants(current)				34,222	58,374
<b>Bumadu Seed SS</b>		Conditional Grant to Secondary Education	N/A	34,222	58,374
LCII: BUMATTE Item: 263101 LG Conditional grants(current)				51,278	40,701
<b>Good Hope SS</b>		Conditional Grant to Secondary Education	N/A	51,278	40,701
<b>Sector: Health</b>				<b>376,128</b>	<b>118,617</b>

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>351,066</b>
<i>LG Function: Primary Healthcare</i>				<i>376,128</i>	<i>118,617</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>25,000</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				25,000	0
Item: 231007 Other Structures					
<b>Installation of solar power in the District Health Office</b>		Conditional Grant to PHC - development	Completed	25,000	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				14,000	0
Item: 231004 Transport Equipment					
<b>Procure HMIS motorcycle for M&amp;E of HMIS services in the district health facilities</b>		Conditional Grant to PHC - development	Completed	14,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,500</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				3,500	0
Item: 231005 Machinery and Equipment					
<b>Procure HMIS Laptop for eHMIS mobile services in the district</b>		Conditional Grant to PHC Salaries	Completed	3,500	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>303,628</b>	<b>118,617</b>
LCII: HAMUTITI				303,628	112,347
Item: 263104 Transfers to other gov't units(current)					
<b>District hospital</b>		Conditional Grant to PHC- Non wage	N/A	303,628	112,347
LCII: Not Specified				0	6,270
Item: 263102 LG Unconditional grants(current)					
<b>Bundibugyo Hospital</b>		District Unconditional Grant - Non Wage	N/A	0	6,270
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>30,000</b>	<b>0</b>
LCII: HAMUTITI				30,000	0
Item: 263317 Conditional transfers to District Hospitals					
<b>Construction of two pit latrines at Buindibugyo Hospital by UNICEF</b>		Donor Funding	N/A	30,000	0
<b>Sector: Water and Environment</b>				<b>16,500</b>	<b>12,561</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,500</i>	<i>12,561</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,500</b>	<b>0</b>
LCII: Not Specified				3,500	0
Item: 231005 Machinery and Equipment					

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>351,066</b>
<b>Purchase of GPS hand set</b>	The equipment to be located in the district water office	Conditional Grant to PAF monitoring	Completed	3,500	0
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>10,386</b>
LCII: BUMADU				0	8,386
Item: 231001 Non-Residential Buildings					
<b>Construction of VIP latrine at Bumadu primary school</b>	Bumadu primary school in Bumadu central LC 1	Donor Funding	Completed	0	8,386
LCII: BUNDIBUGYO CENTRAL				0	2,000
Item: 231005 Machinery and Equipment					
<b>Procurement of Laptop computer, printer and stabiliser</b>		Donor Funding	Completed	0	2,000
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>2,175</b>
LCII: Not Specified				0	2,175
Item: 231007 Other Structures					
<b>Maintenance of Tokwe GFS</b>	IT SERVES COMMUNITIES IN BUBUKWANGA SUB COUNTY	Conditional transfer for Rural Water	Completed	0	2,175
<b>LG Function: Natural Resources Management</b>				<b>13,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				6,000	0
Item: 231005 Machinery and Equipment					
<b>Vehicle for the department</b>		Donor Funding	Completed	6,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 231005 Machinery and Equipment					
<b>Purchase of Surveying equipment</b>	District headquarters	Other Transfers from Central Government-DLSP	Completed	3,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				4,000	0
Item: 231006 Furniture and Fixtures					
<b>Furniture for land management Data bank and strong room for keeping land titles.</b>		LGMSD (Former LGDP)	Completed	4,000	0
<b>Sector: Social Development</b>				<b>90,698</b>	<b>8,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>90,698</b>	<b>8,000</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>351,066</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>84,698</b>	<b>0</b>
LCII: Not Specified				84,698	0
Item: 231001 Non-Residential Buildings					
<b>Repair of the district community hall</b>	Bundibugyo district headquarters	LGMSD (Former LGDP)	Completed	84,698	0
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>8,000</b>
LCII: BIMARA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUMADU				1,000	5,000
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	5,000
LCII: BUMATTE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDIBUGYO CENTRAL				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: HAMUTITI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KANYANSIMBI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: Not Specified				0	3,000
Item: 263104 Transfers to other gov't units(current)					
<b>Aghalihamui BTC Womens group</b>	Bundibugyo central	LGMSD (Former LGDP)	N/A	0	1,000
<b>Tubebumui Bumadu womens group</b>	Bumadu	LGMSD (Former LGDP)	N/A	0	1,000
<b>Kubhingisa Catering womens group</b>	Kanyansimbi	LGMSD (Former LGDP)	N/A	0	1,000
<b>Sector: Accountability</b>				<b>0</b>	<b>11,817</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>11,817</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>11,817</b>

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**Vote: 505** Bundibugyo District **2012/13 Quarter 3**

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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
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>351,066</b>
LCII: Not Specified				0	11,817
Item: 263204 Transfers to other gov't units(capital)					
<b>Bundibugyo Town council</b>		LGMSD (Former LGDP)	N/A	0	11,817

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSARU</b>		<i>LCIV: BWAMBA</i>		<b>181,353</b>	<b>130,317</b>
<b>Sector: Agriculture</b>				<b>79,031</b>	<b>70,517</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,031</i>	<i>70,517</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,031</b>	<b>70,517</b>
LCII: BUSARU				79,031	70,517
Item: 263101 LG Conditional grants(current)					
<b>Busaru</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	70,517
<b>Sector: Works and Transport</b>				<b>29,400</b>	<b>4,973</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,400</i>	<i>4,973</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,600</b>	<b>0</b>
LCII: KINYANTE				25,600	0
Item: 231003 Roads and Bridges					
<b>Busaru - Kinyante</b>	Busaru - Kinyante	Other Transfers from Central Government	Completed	25,600	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,800</b>	<b>4,973</b>
LCII: Not Specified				3,800	4,973
Item: 263104 Transfers to other gov't units(current)					
<b>Busaru sub county</b>	11 Kilometres of CAR roads in Busaru sub county	Roads Rehabilitation Grant	N/A	3,800	4,973
<b>Sector: Education</b>				<b>20,756</b>	<b>19,874</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,756</i>	<i>19,874</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>1,620</b>	<b>0</b>
LCII: BUSARU				1,620	0
Item: 231006 Furniture and Fixtures					
<b>Namugongo P/S</b>		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,136</b>	<b>19,874</b>
LCII: BUGOMBWA				5,160	4,015
Item: 263101 LG Conditional grants(current)					
<b>Bugombwa p/s</b>		Conditional Grant to Primary Education	N/A	5,160	4,015
LCII: BUNDIMWENDI				1,738	2,088
Item: 263101 LG Conditional grants(current)					
<b>Bundimwendi p/s</b>		Conditional Grant to Primary Education	N/A	1,738	2,088
LCII: BUSARU				6,974	7,978
Item: 263101 LG Conditional grants(current)					

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSARU</b>		<i>LCIV: BWAMBA</i>		<b>181,353</b>	<b>130,317</b>
<b>Busaru p/s</b>		Conditional Grant to Primary Education	N/A	2,796	3,263
<b>Namugongo p/s</b>		Conditional Grant to Primary Education	N/A	4,178	4,715
LCII: KINYANTE Item: 263101 LG Conditional grants(current)				2,564	2,347
<b>Kinyante p/s</b>		Conditional Grant to Primary Education	N/A	2,564	2,347
LCII: KIRINDI Item: 263101 LG Conditional grants(current)				2,700	3,445
<b>Busengerwa p/s</b>		Conditional Grant to Primary Education	N/A	2,700	3,445
<b>Sector: Health</b>				<b>36,166</b>	<b>18,606</b>
<b>LG Function: Primary Healthcare</b>				<b>36,166</b>	<b>18,606</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>32,521</b>	<b>17,094</b>
LCII: KIRINDI Item: 263104 Transfers to other gov't units(current)				32,521	17,094
<b>Busaru HCIV</b>		District Unconditional Grant - Non Wage	N/A	32,521	17,094
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,645</b>	<b>1,512</b>
LCII: BUSARU Item: 263104 Transfers to other gov't units(current)				1,822	756
<b>Bulyambwa HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	756
LCII: KIRINDI Item: 263104 Transfers to other gov't units(current)				1,822	756
<b>Kayenje HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	756
<b>Sector: Water and Environment</b>				<b>11,000</b>	<b>4,136</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,000</b>	<b>4,136</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>11,000</b>	<b>0</b>
LCII: KINYANTE Item: 231007 Other Structures				11,000	0
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	11,000	0
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>4,136</b>
LCII: Not Specified Item: 231007 Other Structures				0	4,136

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSARU</b>		<i>LCIV: BWAMBA</i>		<b>181,353</b>	<b>130,317</b>
<b>Emergency repairs on Bundibeghendiya Kitara and mother Nyalulu GFS</b>	The stretch extends up to Bubukwanga sub county-Bundinyama parish	Conditional transfer for Rural Water	Completed	0	4,136
<b>Sector: Social Development</b>				<b>5,000</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>5,000</b>
LCII: BUGOMBWA				1,000	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Ngalo ebiri sinabaniya</b>		LGMSD (Former LGDP)	N/A	0	1,500
LCII: BUNDIMWENDI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUSARU				1,000	2,000
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Tukolere Hamui</b>		LGMSD (Former LGDP)	N/A	0	2,000
LCII: KINYANTE				1,000	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Kinyante Obumui Group</b>		LGMSD (Former LGDP)	N/A	0	1,500
LCII: KIRINDI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Sector: Accountability</b>				<b>0</b>	<b>7,211</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>7,211</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>7,211</b>
LCII: Not Specified				0	7,211
Item: 263204 Transfers to other gov't units(capital)					
<b>Busaru</b>		LGMSD (Former LGDP)	N/A	0	7,211



**Vote: 505** Bundibugyo District **2012/13 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: HARUGALI</b>		<i>LCIV: BWAMBA</i>		<b>0</b>	<b>8,550</b>
<i>Sector: Education</i>				<i>0</i>	<i>8,550</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>8,550</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>8,550</b>
LCII: BUTAMA				0	8,550
Item: 231001 Non-Residential Buildings					
<b>Butoogo P/S</b>		Conditional Grant to SFG	Completed	0	8,550

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUMIA</b>		<i>LCIV: BWAMBA</i>		<b>24,384</b>	<b>65,857</b>
<b>Sector: Works and Transport</b>				<b>3,360</b>	<b>20,435</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,360</b>	<b>20,435</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,360</b>	<b>2,335</b>
LCII: Not Specified				3,360	2,335
Item: 263104 Transfers to other gov't units(current)					
<b>Kirumya</b>	7 Kilometres of CAR roads in Kirumya sub county	Roads Rehabilitation Grant	N/A	3,360	2,335
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>18,100</b>
LCII: Not Specified				0	18,100
Item: 263312 Conditional transfers to Road Maintenance					
<b>Construction of Kirumya vented drift</b>		Roads Rehabilitation Grant	N/A	0	18,100
<b>Sector: Education</b>				<b>13,202</b>	<b>30,495</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,202</b>	<b>30,495</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>15,900</b>
LCII: BUNDIKEKI				0	15,900
Item: 231001 Non-Residential Buildings					
<b>Bundikeki primary school</b>		Donor Funding	Completed	0	15,900
<b>Output: Provision of furniture to primary schools</b>				<b>1,620</b>	<b>0</b>
LCII: BUNDIKEKI				1,620	0
Item: 231006 Furniture and Fixtures					
<b>Bundikeki P/S</b>		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,582</b>	<b>14,595</b>
LCII: BUNDIBUTURO				2,039	4,126
Item: 263101 LG Conditional grants(current)					
<b>Bundibuturo p/s</b>		Conditional Grant to Primary Education	N/A	2,039	4,126
LCII: BUNDIMULANGYA				3,799	3,857
Item: 263101 LG Conditional grants(current)					
<b>Bundikeki p/s</b>		Conditional Grant to Primary Education	N/A	3,799	3,857
LCII: KATUMBA				5,743	6,612
Item: 263101 LG Conditional grants(current)					
<b>Butukuru p/s</b>		Conditional Grant to Primary Education	N/A	1,413	2,486

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUMIA</b>		<i>LCIV: BWAMBA</i>		<b>24,384</b>	<b>65,857</b>
<b>Kirumya moslem</b>		Conditional Grant to Primary Education	N/A	4,330	4,126
<b>Sector: Health</b>				<b>2,822</b>	<b>756</b>
<b>LG Function: Primary Healthcare</b>				<b>2,822</b>	<b>756</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,822</b>	<b>756</b>
LCII: BUNDIMULANGYA				1,822	756
Item: 263104 Transfers to other gov't units(current)					
<b>Bundimulangya HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	756
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>1,000</b>	<b>0</b>
LCII: BUNDIMULANGYA				1,000	0
Item: 263325 Contingency Transfers					
<b>Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Bundimulangya HCII</b>		Donor Funding	N/A	1,000	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>4,810</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>4,810</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>4,810</b>
LCII: BUNDIKEKI				0	4,810
Item: 231007 Other Structures					
<b>Emergency repairs on Bubukwanga- Kirumya GFS</b>		Conditional transfer for Rural Water	Completed	0	4,810
<b>Sector: Social Development</b>				<b>5,000</b>	<b>3,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>3,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>3,500</b>
LCII: BUNDIBUTURO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDIKEKI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDIMULANGYA				1,000	3,500
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	3,500
LCII: KATUMBA				1,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUMIA</b>		<i>LCIV: BWAMBA</i>		<b>24,384</b>	<b>65,857</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NYANKIRO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Sector: Accountability</b>				<b>0</b>	<b>5,862</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>5,862</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>5,862</b>
LCII: Not Specified				0	5,862
Item: 263204 Transfers to other gov't units(capital)					
<b>Kirumia</b>		LGMSD (Former LGDP)	N/A	0	5,862

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISUBA</b>		<i>LCIV: BWAMBA</i>		<b>269,258</b>	<b>137,501</b>
<b>Sector: Agriculture</b>				<b>79,031</b>	<b>70,517</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,031</i>	<i>70,517</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,031</b>	<b>70,517</b>
LCII: BUSORU				79,031	70,517
Item: 263101 LG Conditional grants(current)					
<b>kisuba</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	70,517
<b>Sector: Works and Transport</b>				<b>2,640</b>	<b>3,692</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,640</i>	<i>3,692</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,640</b>	<b>3,692</b>
LCII: Not Specified				2,640	3,692
Item: 263104 Transfers to other gov't units(current)					
<b>Kisuba sub county</b>	5.5 Kilometres of CAR roads in Kisuba sub county	Roads Rehabilitation Grant	N/A	2,640	3,692
<b>Sector: Education</b>				<b>29,255</b>	<b>16,601</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,255</i>	<i>16,601</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,201</b>	<b>0</b>
LCII: BUSORU				15,201	0
Item: 231001 Non-Residential Buildings					
<b>Butoogo primary ( Two,3 stance latrine blocks).</b>		Conditional Grant to SFG	Completed	15,201	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,054</b>	<b>16,601</b>
LCII: BUSORU				5,213	6,257
Item: 263101 LG Conditional grants(current)					
<b>Butoogo p/s</b>		Conditional Grant to Primary Education	N/A	2,505	3,109
<b>Busoru</b>		Conditional Grant to Primary Education	N/A	2,707	3,148
LCII: HAKITARA				3,463	4,130
Item: 263101 LG Conditional grants(current)					
<b>Hakitara p/s</b>		Conditional Grant to Primary Education	N/A	3,463	4,130
LCII: KAGHEMA				5,378	6,214
Item: 263101 LG Conditional grants(current)					
<b>Kisuba p/s</b>		Conditional Grant to Primary Education	N/A	2,542	3,167

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISUBA</b>		<i>LCIV: BWAMBA</i>		<b>269,258</b>	<b>137,501</b>
<b>Bundikuyali p/s</b>		Conditional Grant to Primary Education	N/A	2,836	3,047
<b>Sector: Health</b>				<b>23,899</b>	<b>7,575</b>
<b>LG Function: Primary Healthcare</b>				<b>23,899</b>	<b>7,575</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: KISUBA				20,000	0
Item: 231002 Residential Buildings					
<b>Rehabilitation of staff houses at Kisuba HCIII</b>		Conditional Grant to PHC - development	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,899</b>	<b>7,575</b>
LCII: BUSORU				1,822	756
Item: 263104 Transfers to other gov't units(current)					
<b>Busoru HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	756
LCII: KAGHEMA				1,077	6,819
Item: 263104 Transfers to other gov't units(current)					
<b>Kisubba HCIII</b>		District Unconditional Grant - Non Wage	N/A	1,077	6,819
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>1,000</b>	<b>0</b>
LCII: KISUBA				1,000	0
Item: 263325 Contingency Transfers					
<b>Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Kisuba HCIII</b>		Donor Funding	N/A	1,000	0
<b>Sector: Water and Environment</b>				<b>128,432</b>	<b>21,760</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>128,432</b>	<b>21,760</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,638</b>	<b>0</b>
LCII: BUBOMBOLI				9,638	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a VIP latrine</b>		DWSCG	Completed	9,638	0
<b>Output: Spring protection</b>				<b>12,000</b>	<b>0</b>
LCII: HAKITARA				12,000	0
Item: 231007 Other Structures					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	12,000	0
<b>Output: Construction of piped water supply system</b>				<b>106,794</b>	<b>21,760</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISUBA</b>		<i>LCIV: BWAMBA</i>		<b>269,258</b>	<b>137,501</b>
LCII: BUBOMBOLI				81,794	21,760
Item: 231007 Other Structures					
<b>Rehabilitation of Ngite - Pickfare GFS</b>		Conditional transfer for Rural Water	Completed	81,794	21,760
LCII: KAGHEMA				25,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Documentation of GFS expansions</b>		Conditional transfer for Rural Water	Completed	25,000	0
<b>Sector: Social Development</b>				<b>6,000</b>	<b>8,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>8,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>8,500</b>
LCII: BUBOMBOLI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUSORU				1,000	3,000
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	3,000
LCII: HAKITARA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KAGHEMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KISUBA				2,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	2,000	0
LCII: Not Specified				0	5,500
Item: 263104 Transfers to other gov't units(current)					
<b>Bulireya- Bulyambwa Brick making group</b>	Kaghema	LGMSD (Former LGDP)	N/A	0	4,000
<b>Bulireya -Birungi Byonka Savings and Credit</b>	Kaghema	LGMSD (Former LGDP)	N/A	0	1,500
<b>Sector: Accountability</b>				<b>0</b>	<b>8,856</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>8,856</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>8,856</b>
LCII: Not Specified				0	8,856

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISUBA</b>		<i>LCIV: BWAMBA</i>		<b>269,258</b>	<b>137,501</b>
Item: 263204 Transfers to other gov't units(capital)					
<b>Kisubba</b>		LGMSD (Former LGDP)	N/A	0	8,856



**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MIRAMBI</b>		<i>LCIV: BWAMBA</i>		<b>145,991</b>	<b>120,040</b>
<b>Sector: Works and Transport</b>				<b>48,019</b>	<b>3,042</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,019</b>	<b>3,042</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>44,659</b>	<b>0</b>
LCII: BUGANIKERE				13,500	0
Item: 231003 Roads and Bridges					
<b>Buganikere</b>	Buganikere - Kayenje - Busengerwa	Other Transfers from Central Government	Completed	13,500	0
LCII: NJANJA				31,159	0
Item: 231003 Roads and Bridges					
<b>Mirambi</b>	Mirambi has many legs with 13 Kms in total.	Other Transfers from Central Government	Completed	31,159	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,360</b>	<b>3,042</b>
LCII: Not Specified				3,360	3,042
Item: 263104 Transfers to other gov't units(current)					
<b>Mirambi sub county</b>	7 Kilometres of CAR roads in Mirambi sub county	Roads Rehabilitation Grant	N/A	3,360	3,042
<b>Sector: Education</b>				<b>80,250</b>	<b>112,242</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,257</b>	<b>17,784</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>1,620</b>	<b>0</b>
LCII: BUGANIKERE				1,620	0
Item: 231006 Furniture and Fixtures					
<b>Buganikere P/S</b>		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,637</b>	<b>17,784</b>
LCII: BUGANIKERE				6,484	6,669
Item: 263101 LG Conditional grants(current)					
<b>Buganikere p/s</b>		Conditional Grant to Primary Education	N/A	3,965	3,867
<b>Simbya p/s</b>		Conditional Grant to Primary Education	N/A	2,519	2,803
LCII: KUKA				4,364	5,116
Item: 263101 LG Conditional grants(current)					
<b>Kanamabale</b>		Conditional Grant to Primary Education	N/A	1,932	2,409
<b>Kuka p/s</b>		Conditional Grant to Primary Education	N/A	2,432	2,707

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MIRAMBI</b>		<i>LCIV: BWAMBA</i>		<b>145,991</b>	<b>120,040</b>
LCII: MIRAMBI				2,802	2,836
Item: 263101 LG Conditional grants(current)					
<b>Mirambi p/s</b>		Conditional Grant to Primary Education	N/A	2,802	2,836
LCII: NJANJA				2,986	3,162
Item: 263101 LG Conditional grants(current)					
<b>Njanja p/s</b>		Conditional Grant to Primary Education	N/A	2,986	3,162
<b>LG Function: Secondary Education</b>				<b>61,993</b>	<b>94,458</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,993</b>	<b>94,458</b>
LCII: SIMBYA				61,993	94,458
Item: 263101 LG Conditional grants(current)					
<b>St Mary's Simbya SS</b>		Conditional Grant to Secondary Education	N/A	61,993	94,458
<b>Sector: Health</b>				<b>2,822</b>	<b>756</b>
<b>LG Function: Primary Healthcare</b>				<b>2,822</b>	<b>756</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,822</b>	<b>756</b>
LCII: MIRAMBI				2,822	756
Item: 263104 Transfers to other gov't units(current)					
<b>Mirambi HCII</b>		District Unconditional Grant - Non Wage	N/A	2,822	756
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,000</b>	<b>0</b>
LCII: NJANJA				9,000	0
Item: 231007 Other Structures					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	9,000	0
<b>Sector: Social Development</b>				<b>5,900</b>	<b>4,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,900</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,900</b>	<b>4,000</b>
LCII: BUGANIKERE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KUKA				1,000	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MIRAMBI</b>		<i>LCIV: BWAMBA</i>		<b>145,991</b>	<b>120,040</b>
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: MIRAMBI				1,000	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	1,500
LCII: NJANJA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: Not Specified				0	2,500
Item: 263104 Transfers to other gov't units(current)					
<b>Njanja Touth Development Association</b>	Njanja parish	LGMSD (Former LGDP)	N/A	0	2,500
LCII: SIMBYA				1,900	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,900	0

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BWAMBA</i>		<b>337,365</b>	<b>278,390</b>
<b>Sector: Agriculture</b>				<b>334,677</b>	<b>258,928</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>334,677</i>	<i>258,928</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>334,677</b>	<b>258,928</b>
LCII: Not Specified				334,677	258,928
Item: 263101 LG Conditional grants(current)					
<b>Mirambi</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	70,517
<b>Bundibugyo TC</b>	All parishes	Conditional Grant for NAADS	N/A	83,669	70,225
<b>Kirumya</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	37,664
<b>Nyahuka T C</b>	All parishes	Conditional Grant for NAADS	N/A	92,946	80,522
<b>Sector: Works and Transport</b>				<b>2,688</b>	<b>4,590</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,688</i>	<i>4,590</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,688</b>	<b>4,590</b>
LCII: Not Specified				2,688	4,590
Item: 263104 Transfers to other gov't units(current)					
<b>Bubukwanga</b>	5.6 Kilometres of CAR roads in Bubukwanga sub county	Roads Rehabilitation Grant	N/A	2,688	4,590
<b>Sector: Education</b>				<b>0</b>	<b>14,872</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>14,872</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>14,872</b>
LCII: Not Specified				0	14,872
Item: 231001 Non-Residential Buildings					
<b>Mataisa Primary school</b>	Mataisa primary school in Bubukwanga sub county	LGMSD (Former LGDP)	Not Started	0	14,872

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>384,924</b>	<b>198,886</b>
<b>Sector: Works and Transport</b>				<b>182,046</b>	<b>40,684</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>182,046</b>	<b>40,684</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>41,450</b>	<b>0</b>
LCII: BUNDIMULINGA WARD				17,500	0
Item: 231003 Roads and Bridges					
<b>Bundimulinga</b>		Other Transfers from Central Government	Completed	17,500	0
LCII: KAHUNGU WARD				16,750	0
Item: 231003 Roads and Bridges					
<b>Basongora</b>		Other Transfers from Central Government	Completed	16,750	0
LCII: KASIRI WARD				7,200	0
Item: 231003 Roads and Bridges					
<b>Kasiri</b>		Other Transfers from Central Government	Completed	7,200	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>72,040</b>	<b>0</b>
LCII: Not Specified				72,040	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyahuka town council</b>	31.7 Kilometres of urban roads in Nyahuka town council.	Roads Rehabilitation Grant	N/A	72,040	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>68,556</b>	<b>40,684</b>
LCII: Not Specified				68,556	40,684
Item: 263104 Transfers to other gov't units(current)					
<b>Nyahuka town council roads</b>	22 kilometres of urban roads in Nyahuka town council	Roads Rehabilitation Grant	N/A	68,556	40,684
<b>Sector: Education</b>				<b>157,004</b>	<b>129,648</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>28,766</b>	<b>19,698</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,600</b>	<b>0</b>
LCII: BHAMBA WARD				7,600	0
Item: 231001 Non-Residential Buildings					
<b>Bundimbele P/S</b>		Conditional Grant to SFG	Completed	7,600	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,620</b>	<b>0</b>
LCII: NYAHUKA WARD				1,620	0
Item: 231006 Furniture and Fixtures					
<b>Bundimulinga primary school</b>		Conditional Grant to SFG	Completed	1,620	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>384,924</b>	<b>198,886</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,546</b>	<b>19,698</b>
LCII: BHAMBA WARD				2,059	2,371
Item: 263101 LG Conditional grants(current)					
<b>Bundimbere p/s</b>		Conditional Grant to Primary Education	N/A	2,059	2,371
LCII: BUNDIKAHUNGU WARD				4,375	3,920
Item: 263101 LG Conditional grants(current)					
<b>Bundikahungu p/s</b>		Conditional Grant to Primary Education	N/A	4,375	3,920
LCII: BUNDIKUYALI WARD				2,748	3,570
Item: 263101 LG Conditional grants(current)					
<b>Kalera p/s</b>		Conditional Grant to Primary Education	N/A	2,748	3,570
LCII: BUNDIMULINGA WARD				6,365	6,642
Item: 263101 LG Conditional grants(current)					
<b>Bundimulinga p/s</b>		Conditional Grant to Primary Education	N/A	6,365	6,642
LCII: KAHUNGU WARD				4,000	3,196
Item: 263101 LG Conditional grants(current)					
<b>Bundikakemba p/s</b>		Conditional Grant to Primary Education	N/A	4,000	3,196
<b>LG Function: Secondary Education</b>				<b>128,237</b>	<b>109,950</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>128,237</b>	<b>109,950</b>
LCII: BUNDIKAHUNGU WARD				29,349	15,621
Item: 263101 LG Conditional grants(current)					
<b>Bundikahungu Seed SS</b>		Conditional Grant to Secondary Education	N/A	29,349	15,621
LCII: NYAHUKA WARD				98,889	94,329
Item: 263101 LG Conditional grants(current)					
<b>Nyahuka Parents SS</b>		Conditional Grant to Secondary Education	N/A	38,123	54,708
<b>Christ SS</b>		Conditional Grant to Secondary Education	N/A	60,766	39,621
<b>Sector: Health</b>				<b>22,874</b>	<b>19,528</b>
<b>LG Function: Primary Healthcare</b>				<b>22,874</b>	<b>19,528</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,874</b>	<b>19,528</b>
LCII: NYAHUKA WARD				22,874	19,528

# Vote: 505 Bundibugyo District 2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>384,924</b>	<b>198,886</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Nyahuka HCIV</b>		District Unconditional Grant - Non Wage	N/A	22,874	19,528
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: NYAHUKA WARD				15,000	0
Item: 231001 Non-Residential Buildings					
<b>Construct a VIP latrine at Nyahuka HC IV</b>		Donor Funding	Completed	15,000	0
<b>Sector: Social Development</b>				<b>8,000</b>	<b>2,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,000</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000</b>	<b>2,500</b>
LCII: BHAMBA WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDIKAHUNGU WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDIKUYALI WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDIMULINGA WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KAHUNGU WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KASIRI WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: Not Specified				0	2,500
Item: 263104 Transfers to other gov't units(current)					
<b>Bundikuyali Kwerungania Development Association</b>	Bundikuyali	LGMSD (Former LGDP)	N/A	0	1,500

**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>384,924</b>	<b>198,886</b>
Abazeyi Kwelunganiya	Kasili	LGMSD (Former LGDP)	N/A	0	1,000
LCII: NYAHUKA WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: SIMBYA NKURU WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Sector: Accountability</b>				<b>0</b>	<b>6,526</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>6,526</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>6,526</b>
LCII: Not Specified				0	6,526
Item: 263204 Transfers to other gov't units(capital)					
<b>Nyahuka Town council</b>		LGMSD (Former LGDP)	N/A	0	6,526



**Vote: 505** Bundibugyo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>343,084</b>	<b>44,548</b>
<b>Sector: Agriculture</b>				<b>2,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 231005 Machinery and Equipment					
<b>Repair and maintenance of office computer</b>	District Headquarters	Conditional transfers to Production and Marketing	Completed	2,000	0
<b>Sector: Works and Transport</b>				<b>341,084</b>	<b>44,548</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>298,084</b>	<b>44,548</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>16,498</b>
LCII: Not Specified				0	16,498
Item: 263312 Conditional transfers to Road Maintenance					
<b>Labour based rehabilitation of Busaru- Bundikuyali road</b>		DANIDA	N/A	0	16,498
<b>Output: District Roads Maintenance (URF)</b>				<b>298,084</b>	<b>28,050</b>
LCII: Not Specified				298,084	28,050
Item: 263312 Conditional transfers to Road Maintenance					
<b>Manual routine road maintenance</b>		Roads Rehabilitation Grant	N/A	0	28,050
<b>Bundibugyo district local government</b>	196.5 Kilometres of feeder roads in Bundibugyo district.	Roads Rehabilitation Grant	N/A	298,084	0
<i>LG Function: District Engineering Services</i>				<b>43,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>43,000</b>	<b>0</b>
LCII: Not Specified				43,000	0
Item: 281501 Environmental Impact Assessments for Capital Works					
<b>EIAs</b>		Not Specified	Completed	12,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Structural plans</b>		Other Transfers from Central Government	Completed	10,000	0
Item: 314101 Petroleum Products					
<b>Fuel</b>		Not Specified	Completed	12,000	0
Item: 321504 Other Advances					
<b>Supervision costs</b>		Not Specified	Completed	9,000	0

**Vote: 505** Bundibugyo District**2012/13 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 505** Bundibugyo District

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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