
Vote: 505 Bundibugyo District **2012/13 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Bundibugyo District

Date: 6/13/2013

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

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	564,452	43,586	8%
2a. Discretionary Government Transfers	3,058,225	669,719	22%
2b. Conditional Government Transfers	10,834,203	2,755,472	25%
2c. Other Government Transfers	2,041,735	235,243	12%
3. Local Development Grant	483,492	120,873	25%
4. Donor Funding	2,114,533	303,170	14%
Total Revenues	19,096,640	4,128,063	22%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,081,316	238,428	238,061	22%	22%	100%
2 Finance	357,629	119,452	119,409	33%	33%	100%
3 Statutory Bodies	533,615	94,630	94,630	18%	18%	100%
4 Production and Marketing	2,090,985	421,257	415,662	20%	20%	99%
5 Health	4,499,857	983,094	894,584	22%	20%	91%
6 Education	7,356,563	1,807,778	1,744,673	25%	24%	97%
7a Roads and Engineering	834,077	149,391	143,126	18%	17%	96%
7b Water	738,893	114,560	114,074	16%	15%	100%
8 Natural Resources	290,474	20,993	14,261	7%	5%	68%
9 Community Based Services	968,077	130,234	127,761	13%	13%	98%
10 Planning	282,727	39,564	32,984	14%	12%	83%
11 Internal Audit	62,429	8,682	8,682	14%	14%	100%
Grand Total	19,096,640	4,128,063	3,947,907	22%	21%	96%
<i>Wage Rec't:</i>	8,351,423	2,034,835	2,034,833	24%	24%	100%
<i>Non Wage Rec't:</i>	4,804,353	1,027,416	1,000,702	21%	21%	97%
<i>Domestic Dev't</i>	3,826,332	762,642	645,683	20%	17%	85%
<i>Donor Dev't</i>	2,114,533	303,170	266,688	14%	13%	88%

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

In the quarter the district received shillings 3,781,307,000 as central government transfers. The amount included salaries, staff on conditional grants, hard to reach allowances and other central government transfers = DLSP, CAIP and many for roads. In the quarter the district received shillings 3,781,307,000 as central government transfers. The amount included salaries, staff on conditional grants, hard to reach allowances and other central government transfers = DLSP, CAIP and many for roads. Out of the planned 141,132,000 we only realised 43,586,000. The cause of poor local revenue collection was poor management of cess on produce which has been politicised. The sub counties have failed to submit the 35% they collect from the utilities where they collect revenue. We have now advertised centrally to source for some one to manage the collection centres. Donor funding that was realised was 303,170,000 out of the planned

Vote: 505 Bundibugyo District **2012/13 Quarter 1**

Summary: Overview of Revenues and Expenditures

532,442,000=. The major sources were UNICEF, UNFPA and WHO. Other development partners have managed their budgets and implementation of the activities.

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	564,452	43,586	8%
Market/Gate Charges	1,100	0	0%
Agency Fees	3,159	500	16%
Land Fees	1,012	362	36%
Local Service Tax	91,334	9,572	10%
Other Fees and Charges	12,893	0	0%
Other licences	199,172	1,027	1%
Property related Duties/Fees	94,893	2,400	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,163	625	10%
Rent & Rates from private entities	176	0	0%
Rent & rates-produced assets-from private entities	154,550	29,100	19%
2a. Discretionary Government Transfers	3,058,225	669,719	22%
Hard to reach allowances	1,215,982	303,995	25%
Urban Unconditional Grant - Non Wage	138,599	0	0%
District Unconditional Grant - Non Wage	389,638	97,410	25%
Transfer of Urban Unconditional Grant - Wage	240,757	0	0%
Transfer of District Unconditional Grant - Wage	1,073,249	268,314	25%
2b. Conditional Government Transfers	10,834,203	2,755,472	25%
Conditional Grant to PHC - development	150,458	37,615	25%
Conditional Grant to Women Youth and Disability Grant	12,939	3,235	25%
Conditional Grant to Tertiary Salaries	125,403	31,350	25%
Conditional Grant to SFG	192,420	46,105	24%
Conditional Grant to District Hospitals	143,628	35,907	25%
Conditional Grant to Secondary Salaries	503,353	125,838	25%
Conditional Grant to Secondary Education	528,399	176,133	33%
Conditional Grant to Primary Salaries	3,789,318	947,329	25%
Conditional Grant to Primary Education	336,392	112,131	33%
Conditional Grant for NAADS	1,334,515	333,682	25%
Conditional Grant to PHC- Non wage	134,863	33,716	25%
Conditional Grant to NGO Hospitals	21,337	5,334	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	1,758	25%
Conditional Grant to Community Devt Assistants Non Wage	3,602	901	25%
Conditional Grant to PAF monitoring	29,609	7,402	25%
Conditional transfer for Rural Water	353,278	88,320	25%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional transfers to Production and Marketing	66,725	16,681	25%
Conditional Grant to Functional Adult Lit	14,185	3,546	25%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%
Conditional Grant to PHC Salaries	2,260,919	565,230	25%
Conditional Transfers for Primary Teachers Colleges	139,838	34,959	25%
Conditional Transfers for Wage Community Polytechnics	117,230	29,307	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to DSC Operational Costs	32,916	8,229	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	37,440	25%
Conditional transfers to School Inspection Grant	15,970	3,993	25%

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	27,014	6,754	25%
Construction of Secondary Schools	68,000	17,000	25%
Conditional Transfers for Non Wage Community Polytechnics	70,773	17,693	25%
Sanitation and Hygiene	21,000	5,250	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,880	9,754	9%
2c. Other Government Transfers	2,041,735	235,243	12%
Luwero Rwenzori Development Plan	472,952	0	0%
CAIP-3	11,179	3,795	34%
Climate Change Support	111,189	0	0%
Roads maintenance-Uganda Road fund	385,181	119,476	31%
Recovery from URA-	517,000	0	0%
Mnistry of Finance-		17,409	
Ministry of Health		25,895	
District Livelihood support programme	544,234	68,668	13%
3. Local Development Grant	483,492	120,873	25%
LGMSD (Former LGDP)	483,492	120,873	25%
4. Donor Funding	2,114,533	303,170	14%
UNFPA	11,071	6,580	59%
UNICEF CP	1,458,482	190,780	13%
Catholic Relief services		118	
WHO	644,980	51,762	8%
BAYLOR		53,930	
Total Revenues	19,096,640	4,128,063	22%

(i) Cummulative Performance for Locally Raised Revenues

Out of the planned 141,132,000 we only realised 43,586,000. The cause of poor local revenue collection was poor management of cess on produce which has been politicised. The sub counties have failed to submit the 35% they collect from the utilities where they collect revenue. We have now advertised centrally to source for some one to manage the collection centres

(ii) Cummulative Performance for Central Government Transfers

In the quarter the district received shillings 3,781,307,000 as central government transfers. The amount included salaries, staff on conditional grants, hard to reach allowances and other central government transfers = DLSP, CAIP and maney for roads

(iii) Cummulative Performance for Donor Funding

Donor funding that was realised was 303,170,000 out of the planned 532,442,000=. The major sources were UNICEF, UNFPA and WHO. Other development partners have managed their budgets and implementation of the activities.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	997,412	195,213	20%	249,351	195,213	78%
Locally Raised Revenues	59,548	23,366	39%	14,887	23,366	157%
Multi-Sectoral Transfers to LLGs	353,725	0	0%	88,431	0	0%
District Unconditional Grant - Non Wage	76,175	44,858	59%	19,044	44,858	236%
Transfer of District Unconditional Grant - Wage	393,639	98,408	25%	98,408	98,408	100%
Hard to reach allowances	114,325	28,581	25%	28,581	28,581	100%
<i>Development Revenues</i>	83,904	43,215	52%	20,964	43,215	206%
LGMSD (Former LGDP)	48,380	43,215	89%	12,083	43,215	358%
Multi-Sectoral Transfers to LLGs	35,524	0	0%	8,881	0	0%
Total Revenues	1,081,316	238,428	22%	270,314	238,428	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	997,412	194,846	20%	249,339	194,846	78%
Wage	492,639	126,987	26%	123,155	126,987	103%
Non Wage	504,773	67,859	13%	126,183	67,859	54%
<i>Development Expenditure</i>	83,904	43,215	52%	20,976	43,215	206%
Domestic Development	83,904	43,215	52%	20,976	43,215	206%
Donor Development	0	0		0	0	
Total Expenditure	1,081,316	238,061	22%	270,315	238,061	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		367	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		367	0%			

In the quarter the department received 238,428,000 and spent 234,130,000 leaving a balance of 367,000 as bank charges. The above amount included salaries for staff under management support and payment for the construction of Bubukwanga sub county headquarters under LGMSD.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1381 District and Urban Administration

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
No. (and type) of capacity building sessions undertaken	4	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	85	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
Function Cost (US\$ '000)	1,081,316	238,061
Cost of Workplan (US\$ '000):	1,081,316	238,061

the department has submitted annual performance reports, prepared work plans, submitted pay change forms, salaries have been paid to all, supported staff on short courses, capacity building plans have prepared and submitted to the centre. Payment of arrears to staff that had been interdicted.

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	328,119	69,955	21%	82,029	69,955	85%
Conditional Grant to PAF monitoring	29,609	7,402	25%	7,402	7,402	100%
Locally Raised Revenues	13,225	6,660	50%	3,306	6,660	201%
Multi-Sectoral Transfers to LLGs	150,802	0	0%	37,701	0	0%
District Unconditional Grant - Non Wage	15,718	26,202	167%	3,930	26,202	667%
Transfer of District Unconditional Grant - Wage	113,921	28,480	25%	28,480	28,480	100%
Hard to reach allowances	4,844	1,211	25%	1,211	1,211	100%
<i>Development Revenues</i>	29,510	49,497	168%	7,378	49,497	671%
LGMSD (Former LGDP)		49,497		0	49,497	
Multi-Sectoral Transfers to LLGs	29,510	0	0%	7,378	0	0%
Total Revenues	357,629	119,452	33%	89,406	119,452	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	328,119	69,911	21%	82,009	69,911	85%
Wage	151,558	29,691	20%	37,890	29,691	78%
Non Wage	176,561	40,220	23%	44,120	40,220	91%
<i>Development Expenditure</i>	29,510	49,497	168%	7,397	49,497	669%
Domestic Development	29,510	49,497	168%	7,397	49,497	669%
Donor Development	0	0		0	0	
Total Expenditure	357,629	119,409	33%	89,406	119,409	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43	0%			

Finance sector mostly implements its activities using Local revenue and some PAF funds .Total amount received was 119,443,000 and expenditures was 119,409,000. The balance on the account was 1,427,000 for bank charges. The amount included transfers of LGMSD to LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	5/8/2013	N/A
Value of LG service tax collection	25020791	N/A
Value of Hotel Tax Collected		N/A
Value of Other Local Revenue Collections		N/A
Date of Approval of the Annual Workplan to the Council	16/8/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council		N/A
Date for submitting annual LG final accounts to Auditor General	30/9/2012	N/A
Function Cost (UShs '000)	357,629	119,409

Vote: 505 Bundibugyo District**2012/13 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	357,629	119,409

First quarter performance was almost 20 % expenditure thus planned for the quarter viz viz spent for the quarter. In the quarter, the facilitated preparation of the budget 2012/2013, prepared Final accounts and submission of reports to the ministry of Finance. Support supervision was done in all the sub counties including routine management of district finances.

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	526,558	88,842	17%	131,640	88,842	67%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	32,916	8,229	25%	8,229	8,229	100%
Conditional transfers to Salary and Gratuity for LG ele	149,760	37,440	25%	37,440	37,440	100%
Conditional transfers to Councillors allowances and E:	104,880	9,754	9%	26,220	9,754	37%
Locally Raised Revenues		3,560		0	3,560	
Multi-Sectoral Transfers to LLGs	123,153	0	0%	30,788	0	0%
District Unconditional Grant - Non Wage	41,869	11,364	27%	10,467	11,364	109%
Transfer of District Unconditional Grant - Wage	22,460	5,615	25%	5,615	5,615	100%
<i>Development Revenues</i>	7,057	5,788	82%	1,764	5,788	328%
LGMSD (Former LGDP)		5,788		0	5,788	
Multi-Sectoral Transfers to LLGs	7,057	0	0%	1,764	0	0%
Total Revenues	533,615	94,630	18%	133,404	94,630	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	526,558	88,842	17%	131,640	88,842	67%
Wage	195,620	43,290	22%	48,905	43,290	89%
Non Wage	330,938	45,552	14%	82,735	45,552	55%
<i>Development Expenditure</i>	7,057	5,788	82%	1,764	5,788	328%
Domestic Development	7,057	5,788	82%	1,764	5,788	328%
Donor Development	0	0		0	0	
Total Expenditure	533,615	94,630	18%	133,404	94,630	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 94,630,000= and spent all the money on the planned activities for the quarter. The major sources was salaries for political and technical staff in the department, facilitation for monitoring, and allowances for political leaders in at the district level.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	70	N/A
No. of Land board meetings	6	N/A
No. of Auditor Generals queries reviewed per LG	16	N/A
No. of LG PAC reports discussed by Council	12	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	533,615	94,630
Cost of Workplan (UShs '000):	533,615	94,630

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 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	236,135	36,405	15%	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	7,506	11%	16,681	7,506	45%
Locally Raised Revenues	26,888	0	0%	6,722	0	0%
Transfer of District Unconditional Grant - Wage	102,172	25,543	25%	25,543	25,543	100%
Hard to reach allowances	13,425	3,356	25%	3,356	3,356	100%
<i>Development Revenues</i>	1,854,849	384,852	21%	463,712	384,852	83%
Conditional Grant for NAADS	1,334,515	333,682	25%	333,628	333,682	100%
Conditional transfers to Production and Marketing		9,175		0	9,175	
LGMSD (Former LGDP)	7,000	0	0%	1,750	0	0%
Unspent balances – Other Government Transfers		22,423		0	22,423	
Other Transfers from Central Government	491,888	9,572	2%	122,972	9,572	8%
Multi-Sectoral Transfers to LLGs	21,446	0	0%	5,362	0	0%
District Unconditional Grant - Non Wage		10,000		0	10,000	
Total Revenues	2,090,985	421,257	20%	522,745	421,257	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,135	36,406	15%	59,033	36,406	62%
Wage	129,097	25,543	20%	32,274	25,543	79%
Non Wage	107,038	10,863	10%	26,759	10,863	41%
<i>Development Expenditure</i>	1,854,849	379,256	20%	463,712	379,256	82%
Domestic Development	1,854,849	379,256	20%	463,712	379,256	82%
Donor Development	0	0		0	0	
Total Expenditure	2,090,984	415,662	20%	522,746	415,662	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,596	0%			
Domestic Development		5,596	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,595	0%			

The available in the quarter was 421,257,000. this included funds transferred from last FY under DLSP for procurement of agriculture in puts for poor households. Expenditure was 415,662,000, balance was 5,595,000=

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	15	N/A
No. of functional Sub County Farmer Forums	15	N/A
No. of farmers accessing advisory services	4210	N/A
No. of farmer advisory demonstration workshops	83	N/A
No. of farmers receiving Agriculture inputs	4210	N/A
Function Cost (UShs '000)	1,425,864	323,713
Function: 0182 District Production Services		

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	7000	N/A
No of livestock by types using dips constructed		N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds constructed and maintained	100	N/A
No. of fish ponds stocked		N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly		N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained		N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (UShs '000)	622,715	90,949
Function: 0183 District Commercial Services		

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised	38	N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans	1	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed	6	N/A
Function Cost (US\$ '000)	42,405	1,000
Cost of Workplan (US\$ '000):	2,090,984	415,662

Coffee nurseries established, Training on EFT attended, 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 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,998,741	754,445	25%	749,685	754,445	101%
Conditional Grant to PHC Salaries	2,260,919	565,230	25%	565,230	565,230	100%
Conditional Grant to PHC- Non wage	134,863	33,716	25%	33,716	33,716	100%
Conditional Grant to District Hospitals	143,628	35,907	25%	35,907	35,907	100%
Conditional Grant to NGO Hospitals	21,337	5,334	25%	5,334	5,334	100%
Locally Raised Revenues	1,727	0	0%	432	0	0%
Other Transfers from Central Government		25,895		0	25,895	
Multi-Sectoral Transfers to LLGs	82,814	0	0%	20,704	0	0%
Hard to reach allowances	353,452	88,363	25%	88,363	88,363	100%
<i>Development Revenues</i>	1,501,116	228,649	15%	375,279	228,649	61%
Conditional Grant to PHC - development	150,458	37,615	25%	37,615	37,615	100%
Donor Funding	1,321,956	191,034	14%	330,489	191,034	58%
LGMSD (Former LGDP)	11,590	0	0%	2,898	0	0%
Multi-Sectoral Transfers to LLGs	17,112	0	0%	4,278	0	0%
Total Revenues	4,499,857	983,094	22%	1,124,964	983,094	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,998,741	733,266	24%	749,685	733,266	98%
Wage	2,273,555	565,230	25%	568,389	565,230	99%
Non Wage	725,186	168,036	23%	181,297	168,036	93%
<i>Development Expenditure</i>	1,501,116	161,318	11%	375,279	161,318	43%
Domestic Development	179,160	0	0%	44,790	0	0%
Donor Development	1,321,956	161,318	12%	330,489	161,318	49%
Total Expenditure	4,499,857	894,584	20%	1,124,964	894,584	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,179	1%			
<i>Development Balances</i>		67,332	4%			
Domestic Development		37,615	21%			
Donor Development		29,717	2%			
Total Unspent Balance (Provide details as an annex)		88,511	2%			

Total revenue received was 983,094,000 and we spent , 814,584.000 leaving a balance of 94,097,000. The balance is for construction of Tombwe health centre 11 and for activities under UNICEF and BAYLOR. Revenue highlights: Aug. 2012 shs 19,705,350 from MOH (Polio & Measles); Aug. 2012 shs 39,050,000 from MoH (PHC Dev't); Aug. 2012 shs 37,615,000 from MoH (PHC NW) shs. 16,411,000 from MoH (NTD), shs 2,871,000 from MoH (mTrac), shs 6,190,000 from MoH (Polio), shs 5,1752,481 from MoH (Polio), shs 8,355,000 from MoH (Malaria). Expenditure Highlights: Polio and measles consumed shs 28,060,350; shs 14,110,529 PHC Dev't was spent on solar installation in Kikyoo HCIV; shs 5,343,000 PHC W was spent on Vehicle & motorcycle maintenance; shs 1,095,700 PHC NW spent on stationary, shs 19,292,150 PHC NW spent on allowances; shs 816,000 spent other utilities like electricity, water, wash room items; shs 150,512 spent bank charges; shs 11,000,000 transferred to the LLHUs; shs 5,334,000 transferred to the NGO Hus; shs 2871,000 mTrac training to Hus; Training of VHTs shs 3,248,000

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed	2	N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	2	N/A
No of staff houses rehabilitated	21	N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed	1	N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	26	N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers	85	N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility		N/A

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities	61000	N/A
Number of inpatients that visited the NGO Basic health facilities	6000	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities		N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers	400	N/A
No. of trained health related training sessions held.		N/A
Number of outpatients that visited the Govt. health facilities.		N/A
Number of inpatients that visited the Govt. health facilities.		N/A
No. and proportion of deliveries conducted in the Govt. health facilities		N/A
%age of approved posts filled with qualified health workers		N/A
Function Cost (UShs '000)	4,499,857	894,584
Cost of Workplan (UShs '000):	4,499,857	894,584

Polio and measles immunization activities in the district consumed shs 28,060,350; shs 14,110,529 PHC Dev't was spent on solar installation in Kikyo HCIV; shs 5,343,000 PHC W was spent on DHO's Vehicle & other motorcycle maintenance; shs 1,095,700 PHC NW spent on DHO's office stationary, shs 19,292,150 PHC NW spent on staff allowances; shs 816,000 spent other utilities like electricity, water, wash room items; shs 150,512 spent bank charges; shs 11,000,000 transferred to the LLHUs; shs 5,334,000 transferred to the NGO HUs; shs 2871,000 mTrac cascade training of health workers at HUs; Training of VHTs shs 3,248,000

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,779,767	1,683,763	25%	1,695,236	1,683,763	99%
Conditional Grant to Tertiary Salaries	125,403	31,350	25%	31,350	31,350	100%
Conditional Grant to Primary Salaries	3,789,318	947,329	25%	947,329	947,329	100%
Conditional Grant to Secondary Salaries	503,353	125,838	25%	125,838	125,838	100%
Conditional Grant to Primary Education	336,392	112,131	33%	84,098	112,131	133%
Conditional Grant to Secondary Education	528,399	176,133	33%	132,399	176,133	133%
Conditional transfers to School Inspection Grant	15,970	3,993	25%	3,992	3,993	100%
Conditional Transfers for Wage Community Polytechr	117,230	29,307	25%	29,307	29,307	100%
Conditional Transfers for Non Wage Community Poly	70,773	17,693	25%	17,693	17,693	100%
Conditional Transfers for Primary Teachers Colleges	139,838	34,959	25%	34,959	34,959	100%
Locally Raised Revenues	6,043	0	0%	1,510	0	0%
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	22,546	25%	22,546	22,546	100%
Hard to reach allowances	729,936	182,484	25%	182,484	182,484	100%
<i>Development Revenues</i>	576,796	124,015	22%	144,198	124,015	86%
Conditional Grant to SFG	192,420	46,105	24%	48,105	46,105	96%
Construction of Secondary Schools	68,000	17,000	25%	17,000	17,000	100%
Donor Funding	243,610	60,910	25%	60,902	60,910	100%
LGMSD (Former LGDP)	16,000	0	0%	4,000	0	0%
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%
Total Revenues	7,356,563	1,807,778	25%	1,839,434	1,807,778	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,779,767	1,683,763	25%	1,694,916	1,683,763	99%
Wage	4,625,486	1,156,370	25%	1,156,372	1,156,370	100%
Non Wage	2,154,281	527,393	24%	538,544	527,393	98%
<i>Development Expenditure</i>	576,796	60,910	11%	144,519	60,910	42%
Domestic Development	333,186	0	0%	83,616	0	0%
Donor Development	243,610	60,910	25%	60,903	60,910	100%
Total Expenditure	7,356,563	1,744,673	24%	1,839,434	1,744,673	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		63,105	11%			
Domestic Development		63,105	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		63,105	1%			

We received 46,105,000= for SFG, 17,000,000= for school construction, and 3,993,000= for inspection of schools. Funds for capitation grants, salaries were sent directly to school accounts through EFT. The total amount received in the quarter was 1,807,778,000 and we spent 1,744,673,000. The balance carried forward was 63,105,000 meant for SFG. The above includes funds transferred direct to institutional accounts through EFT.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1002	N/A
No. of qualified primary teachers		N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	41678	N/A
No. of student drop-outs		N/A
No. of Students passing in grade one		N/A
No. of pupils sitting PLE		N/A
No. of classrooms constructed in UPE	4	N/A
No. of classrooms rehabilitated in UPE	18	N/A
No. of classrooms constructed in UPE (PRDP)	0	N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	10	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed	2	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture	126	N/A
No. of primary schools receiving furniture (PRDP)		N/A
Function Cost (US\$ '000)	5,286,483	1,332,368
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	225	N/A
No. of students passing O level	850	N/A
No. of students sitting O level	1025	N/A
No. of students enrolled in USE		N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed	4	N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (US\$ '000)	1,099,752	301,971
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	54	N/A
No. of students in tertiary education	466	N/A
Function Cost (US\$ '000)	453,242	106,339
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	155	N/A
No. of secondary schools inspected in quarter		N/A
No. of tertiary institutions inspected in quarter		N/A
No. of inspection reports provided to Council		N/A
Function Cost (US\$ '000)	511,386	3,995
Function: 0785 Special Needs Education		

Vote: 505 Bundibugyo District

2012/13 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational	147	N/A
No. of children accessing SNE facilities	168	N/A
<i>Function Cost (UShs '000)</i>	5,700	0
Cost of Workplan (UShs '000):	7,356,563	1,744,673

Procurement of SFG works is underway. Funds will be disbursed into Kakuka SS when the IFMS is sorted out. Schools were inspected.

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	720,144	132,207	18%	167,922	132,207	79%
Locally Raised Revenues	4,316	0	0%	1,079	0	0%
Other Transfers from Central Government	548,140	119,476	22%	124,918	119,476	96%
Multi-Sectoral Transfers to LLGs	116,777	0	0%	29,194	0	0%
Transfer of District Unconditional Grant - Wage	50,911	12,731	25%	12,731	12,731	100%
<i>Development Revenues</i>	113,933	17,184	15%	28,484	17,184	60%
Locally Raised Revenues		10,000		0	10,000	
Other Transfers from Central Government	75,599	7,184	10%	18,900	7,184	38%
Multi-Sectoral Transfers to LLGs	38,334	0	0%	9,584	0	0%
Total Revenues	834,077	149,391	18%	196,406	149,391	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	720,144	127,081	18%	167,923	127,081	76%
Wage	129,126	12,731	10%	32,282	12,731	39%
Non Wage	591,018	114,350	19%	135,642	114,350	84%
<i>Development Expenditure</i>	113,933	16,045	14%	28,483	16,045	56%
Domestic Development	113,933	16,045	14%	28,483	16,045	56%
Donor Development	0	0		0	0	
Total Expenditure	834,077	143,126	17%	196,406	143,126	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,126	1%			
<i>Development Balances</i>		1,139	1%			
Domestic Development		1,139	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,265	1%			

The amount available in the quarter was 149,391,000 and spent 143,126,000. The balance of 6,265,000 was carried to the next quarter. The major source was from Uganda Road fund and DLSP. Local revenue worth 10,000,000 was transferred to department contribute towards the completion of the vented bridge in Bundimulangya _ Bunguha road

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	39	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained	58	N/A
Length in Km of Urban unpaved roads periodically maintained	28	N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	139	N/A
Length in Km of District roads periodically maintained		N/A
No. of bridges maintained		N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed	10	N/A
Length in Km. of rural roads rehabilitated	152	N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed	1	N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (US\$ '000)	778,077	143,126
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	56,000	0
Cost of Workplan (US\$ '000):	834,077	143,126

High plant breakdown so most of the planned activities not take off. Inputs were otherwise procured for graveling under periodic and routine maintenance.

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,006	9,180	17%	13,502	9,180	68%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Multi-Sectoral Transfers to LLGs	17,287	0	0%	4,322	0	0%
Transfer of District Unconditional Grant - Wage	15,719	3,930	25%	3,930	3,930	100%
<i>Development Revenues</i>	684,887	105,380	15%	171,222	105,380	62%
Conditional transfer for Rural Water	353,278	88,320	25%	88,320	88,320	100%
Donor Funding	176,250	17,060	10%	44,063	17,060	39%
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%
Total Revenues	738,893	114,560	16%	184,724	114,560	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,006	9,180	17%	13,502	9,180	68%
Wage	23,271	3,930	17%	5,818	3,930	68%
Non Wage	30,735	5,250	17%	7,684	5,250	68%
<i>Development Expenditure</i>	684,887	104,894	15%	171,222	104,894	61%
Domestic Development	508,637	88,020	17%	127,159	88,020	69%
Donor Development	176,250	16,874	10%	44,063	16,874	38%
Total Expenditure	738,893	114,074	15%	184,723	114,074	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		486	0%			
Domestic Development		300	0%			
Donor Development		186	0%			
Total Unspent Balance (Provide details as an annex)		486	0%			

The available funds in the quarter was 114,560,000 and expenditure was 114,074,000. The sources were water and sanitation grant, support to rural water and sanitation grant, UNICEF- Latrine construction and extension og GFS. The of 480,000= was carried forward to the next quarter.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. Of Water User Committee members trained	225	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected	15	N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)	0	N/A
No. of deep boreholes rehabilitated	3	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	40	N/A
No. of water points tested for quality	60	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	N/A
No. of sources tested for water quality	30	N/A
No. of water points rehabilitated	24	N/A
% of rural water point sources functional (Gravity Flow Scheme)	85	N/A
% of rural water point sources functional (Shallow Wells)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	8	N/A
No. of public sanitation sites rehabilitated	4	N/A
No. of water and Sanitation promotional events undertaken	12	N/A
No. of water user committees formed.	45	N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
<i>Function Cost (US\$ '000)</i>	690,738	114,074
Function: 0982 Urban Water Supply and Sanitation		

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	50	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	20	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	10	N/A
No. of new connections made to existing schemes	10	N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	48,155	0
Cost of Workplan (UShs '000):	738,893	114,074

The sector progressed as planned in the hygiene and sanitation sub sector. The water and sanitation sub sector saw the contracted works progress fairly well as 60% entered their defects liability periods. The sector also had to attend to emergencies of floods and malicious damage following ethnic clashes, this called for diversion of funds from the conditional grant as emergencies are a responsibility of the office of the prime minister.

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,502	13,068	14%	23,626	13,068	55%
Conditional Grant to District Natural Res. - Wetlands	7,033	1,758	25%	1,758	1,758	100%
Locally Raised Revenues	7,769	0	0%	1,942	0	0%
Multi-Sectoral Transfers to LLGs	25,651	0	0%	6,413	0	0%
District Unconditional Grant - Non Wage	8,809	0	0%	2,202	0	0%
Transfer of District Unconditional Grant - Wage	45,240	11,310	25%	11,310	11,310	100%
<i>Development Revenues</i>	195,972	7,925	4%	54,993	7,925	14%
LGMSD (Former LGDP)	8,000	0	0%	8,000	0	0%
Other Transfers from Central Government	187,810	7,925	4%	46,953	7,925	17%
Multi-Sectoral Transfers to LLGs	162	0	0%	41	0	0%
Total Revenues	290,474	20,993	7%	78,619	20,993	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,502	13,068	14%	23,627	13,068	55%
Wage	45,240	11,310	25%	11,310	11,310	100%
Non Wage	49,262	1,758	4%	12,317	1,758	14%
<i>Development Expenditure</i>	196,181	1,193	1%	55,044	1,193	2%
Domestic Development	196,181	1,193	1%	55,044	1,193	2%
Donor Development	0	0		0	0	
Total Expenditure	290,683	14,261	5%	78,670	14,261	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,732	3%			
Domestic Development		6,732	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,732	2%			

In total the department had 20,993,000 and we spent 14,261,000. Balance was 6,732,000. During the quarter the Wetland and Environment sub-sector received funds worthy 1, 758,000/= for developing the Sub-county Wetland Management Action Plan(SWAP) and Kasitu was chosen for this activity. Another source was DLSP land management sub component.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	9000	N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations	2	N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken	30	N/A
No. of Water Shed Management Committees formulated		N/A
No. of Wetland Action Plans and regulations developed	5	N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	2	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken		N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	10	N/A
Function Cost (UShs '000)	290,683	14,261
Cost of Workplan (UShs '000):	290,683	14,261

This activity has not been completed by the Senior Environment Officer so no performance highlights can be given. Trained members of the District Land board, trained members of area land committee for Rwebisengo sub county funded by DLSP.

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	310,795	61,135	20%	77,700	61,135	79%
Conditional Grant to Functional Adult Lit	14,185	3,546	25%	3,546	3,546	100%
Conditional Grant to Community Devt Assistants Non	3,602	901	25%	901	901	100%
Conditional Grant to Women Youth and Disability Gr:	12,939	3,235	25%	3,235	3,235	100%
Conditional transfers to Special Grant for PWDs	27,014	6,754	25%	6,754	6,754	100%
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	0	0%	2,644	0	0%
Transfer of Urban Unconditional Grant - Wage	33	0	0%	0	0	0%
Transfer of District Unconditional Grant - Wage	186,758	46,699	25%	46,699	46,699	100%
<i>Development Revenues</i>	657,282	69,099	11%	164,321	69,099	42%
Donor Funding	361,646	27,586	8%	90,412	27,586	31%
LGMSD (Former LGDP)	134,536	21,213	16%	33,634	21,213	63%
Other Transfers from Central Government	161,100	20,300	13%	40,275	20,300	50%
Total Revenues	968,077	130,234	13%	242,021	130,234	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	310,795	61,135	20%	77,700	61,135	79%
Wage	203,358	46,699	23%	50,849	46,699	92%
Non Wage	107,437	14,436	13%	26,851	14,436	54%
<i>Development Expenditure</i>	657,282	66,627	10%	164,321	66,627	41%
Domestic Development	295,636	39,041	13%	73,909	39,041	53%
Donor Development	361,646	27,586	8%	90,412	27,586	31%
Total Expenditure	968,077	127,761	13%	242,021	127,761	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		2,472	0%			
Domestic Development		2,472	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,473	0%			

The department received 130,234,000 spent 127,761,000 balance was 2,473,000= . It was for un implemented activities under DLSP.

(ii) Highlights of Physical Performance

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

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	18	N/A
No. of Active Community Development Workers		N/A
No. FAL Learners Trained	4	N/A
No. of children cases (Juveniles) handled and settled		N/A
No. of Youth councils supported	2	N/A
No. of assisted aids supplied to disabled and elderly community		N/A
No. of women councils supported	4	N/A
<i>Function Cost (UShs '000)</i>	968,077	<i>127,761</i>
Cost of Workplan (UShs '000):	968,077	127,761

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 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,168	10,006	21%	11,782	10,006	85%
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	3,478	374%
Transfer of District Unconditional Grant - Wage	26,151	6,528	25%	6,528	6,528	100%
<i>Development Revenues</i>	235,558	29,558	13%	62,702	29,558	47%
Donor Funding	11,071	6,580	59%	6,580	6,580	100%
LGMSD (Former LGDP)	15,229	510	3%	3,808	510	13%
Other Transfers from Central Government	209,258	22,468	11%	52,315	22,468	43%
Total Revenues	282,727	39,564	14%	74,484	39,564	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,168	10,006	21%	11,782	10,006	85%
Wage	34,951	6,528	19%	8,728	6,528	75%
Non Wage	12,217	3,478	28%	3,054	3,478	114%
<i>Development Expenditure</i>	235,558	22,978	10%	62,702	22,978	37%
Domestic Development	224,487	22,978	10%	56,122	22,978	41%
Donor Development	11,071	0	0%	6,580	0	0%
Total Expenditure	282,726	32,984	12%	74,484	32,984	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,580	3%			
Domestic Development		0	0%			
Donor Development		6,580	59%			
Total Unspent Balance (Provide details as an annex)		6,580	2%			

In the quarter we received shillings 39,564,000. the major funding was DLSP, we also received 11,017,000 from UNFPA support population and development activities at the district and sub county level for integration of population in development plans. 6,580,000 was carried forward to the next quarter to implement population activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	6	N/A
No of Minutes of TPC meetings		N/A
No of minutes of Council meetings with relevant resolutions		N/A
Function Cost (UShs '000)	282,726	32,984
Cost of Workplan (UShs '000):	282,726	32,984

In the quarter we submitted work plans and reports to Kampala, conducted monitoring of activities under DLSP, procured the required stationary and payment for electricity for the data bank

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,429	8,032	13%	15,607	8,032	51%
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	1,508	39%	955	1,508	158%
Transfer of District Unconditional Grant - Wage	26,094	6,524	25%	6,524	6,524	100%
<i>Development Revenues</i>		650		0	650	
LGMSD (Former LGDP)		650		0	650	
Total Revenues	62,429	8,682	14%	15,607	8,682	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,429	8,032	13%	15,607	8,032	51%
Wage	47,522	6,524	14%	11,875	6,524	55%
Non Wage	14,907	1,508	10%	3,732	1,508	40%
<i>Development Expenditure</i>	0	650		0	650	
Domestic Development	0	650		0	650	
Donor Development	0	0		0	0	
Total Expenditure	62,429	8,682	14%	15,607	8,682	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The total release was 8,682,000 including salaries for staff. Revenue received 1,308,000 this was ment to carry out 4th quarter activities. (808,000 for sepecil audit of Bubandi & bundibugyo town council and 500,000 NAADs).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports		N/A
<i>Function Cost (UShs '000)</i>	62,429	8,682
Cost of Workplan (UShs '000):	62,429	8,682

The department is performing at 30% it is always behind schedule due to little funds released to the department and delayed release to it. only 4 health units and 8 primary schools were visited during the quarter under review.

Vote: 505 Bundibugyo District

2012/13 Quarter 1

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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)
---	---	--

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid Guard services supported Monitor Government programmes TPC meetings conducted Development partners coordination office operationalised DDMC Reactivated DDMC Member trained Stationary supplied Vehicles running Fuel supply maintain	salaries have been save for afew staff procured pad locks and security lights monitoring has been done in naads, roads, school cosntruction under SFG, 3 tpc meetings(july,augdust and september) were held.
Allowances		9,921
Advertising and Public Relations		2,000
Hire of Venue (chairs, projector etc)		25
Computer Supplies and IT Services		250
Welfare and Entertainment		1,477
Special Meals and Drinks		70
Printing, Stationery, Photocopying and Binding		3,483
Small Office Equipment		1,146
Bank Charges and other Bank related costs		568
Sales Tax Account VAT (System)		1,220
Telecommunications		370
Water		423
Fuel, Lubricants and Oils		11,420
Maintenance - Civil		30,652
Maintenance - Vehicles		5,079
Maintenance Other		11,445
Transfers to Government Institutions		13,000
Wage Rec't:		
Non Wage Rec't:	51,010	61,417
Domestic Dev't:		31,132
Donor Dev't:		
Total	51,010	92,549

Output: Human Resource Management

Non Standard Outputs:	Salaries paid for staff at the district and sub county under Local Government payroll	staff both at district and subcounty have received their salaries except a few
-----------------------	---	--

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		126,987
Allowances		1,119
Pension for General Civil Service		2,593
Printing, Stationery, Photocopying and Binding		10
Fuel, Lubricants and Oils		438
Wage Rec't:	98,410	126,987
Non Wage Rec't:	1,865	4,160
Domestic Dev't:		
Donor Dev't:		
Total	100,275	131,147
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Trainings conducted at the district headquarters by the gired consultants)	1 (not conducted)
Availability and implementation of LG capacity building policy and plan	0	yes (capacity building policy and plan was implimentd)
Non Standard Outputs:	Monitoring will be done at Lower Local Government levels while the rest of the activities will be at the diatrict level	not done
Allowances		1,440
Workshops and Seminars		3,030
Staff Training		4,285
Computer Supplies and IT Services		220
Printing, Stationery, Photocopying and Binding		755
Bank Charges and other Bank related costs		243
Fuel, Lubricants and Oils		468
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,095	10,441
Donor Dev't:		
Total	12,095	10,441
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya)	0 (none)
Non Standard Outputs:	Establishment of gaps in the lower local governments, declaration of vacant posts and submission to CAOs office for advertisement	existing gaps were submitted to ministry of public service for clearance
Allowances		1,638

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Special Meals and Drinks		545
Printing, Stationery, Photocopying and Binding		80
Small Office Equipment		330
Other Utilities- (fuel, gas, firewood, charcoal)		50
Fuel, Lubricants and Oils		594
Wage Rec't:		
Non Wage Rec't:	8,127	1,595
Domestic Dev't:		1,642
Donor Dev't:		
Total	8,127	3,237

Output: Office Support services

Non Standard Outputs:	Compound cleaning and maintenance, payment for power and water at the district headquarters	compound cleaning and maintenance done
Electricity		687
Wage Rec't:		
Non Wage Rec't:	500	687
Domestic Dev't:		
Donor Dev't:		
Total	500	687

Output: Procurement Services

Non Standard Outputs:	Preparation of award letter to prequalified companies, preparation of the procurement plan	award letters and procurement plan made
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		0
Donor Dev't:		
Total	500	0

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

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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)
2. Finance		
Date for submitting the Annual Performance Report	(Payment of salaries for Finance staff in the sub counties. And at the district headquarter)	15/07/2013 (All the staff received their salaries by EFT Minstry of Finance palnning And Economic Development.)
Non Standard Outputs:	Payment of salaries for Finance staff in the sub counties. And at the district headquarter	All the staff received their salaries by EFT Minstry of Finance palnning And Economic Development.
<i>Printing, Stationery, Photocopying and Binding</i>		2,389
<i>Bank Charges and other Bank related costs</i>		129
<i>Workshops and Seminars</i>		2,500
<i>Electricity</i>		100
<i>Fuel, Lubricants and Oils</i>		2,360
<i>Transfers to Government Institutions</i>		11,000
<i>Computer Supplies and IT Services</i>		1,500
<i>General Staff Salaries</i>		29,691
<i>Allowances</i>		14,648
<i>Wage Rec't:</i>	28,480	29,691
<i>Non Wage Rec't:</i>	6,342	34,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,822	64,318
Output: Revenue Management and Collection Services		
Value of LG service tax collection	6255197 (At The district headquarters., ESCO, OLAM, ICAM and Tripple e3 enterprises)	9572000 (Some revenue recieved from companies as Cess on produce covers the biggest percentage of the district local revenue.Cess tax was tendered out .)
Value of Other Local Revenue Collections	0	34014000 (Sub county and district headquarters)
Value of Hotel Tax Collected	0	0 (Planned for under Town councils)
Non Standard Outputs:	Number of revenue points and points established pers sub county	Not yet established but since the revenue management unit is now functional, soon they will be established
<i>Allowances</i>		1,285
<i>Telecommunications</i>		10
<i>Fuel, Lubricants and Oils</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,304	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,304	1,400
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(Departmental meetings held for preperation)	21/08/2012 (The department holds meetings to prepare for the plans and budgets)

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	0	13/06/2012 (The department holds meetings to prepare for the plans and budgets by updating books of Accounts)
Non Standard Outputs:	Departmental meetings held for preparation	The department holds meetings to prepare for the plans and budgets by updating books of accounts and Accountabilities
<i>Allowances</i>		2,104
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Fuel, Lubricants and Oils</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	4,194
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	4,194

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	All the staff in these town council were paid
<i>Transfers to other gov't units(capital)</i>		49,497
<i>Wage Rec't:</i>	9,409	0
<i>Non Wage Rec't:</i>	28,291	0
<i>Domestic Dev't:</i>	7,397	49,497
<i>Donor Dev't:</i>		0
Total	45,098	49,497

Additional information required by the sector on quarterly Performance

The department is under staffed especially in sub counties where one accounts assistant handles more one sub county. There is no direct funding from the centre and yet it is supposed to oversee the expenditure. The use of IFMs has derailed implementation

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

Vote: 505 Bundibugyo District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

stationery procured for clerk to council, speaker, chairperson and secretaries to the district

15 reams of paper were purchased for the office of the chairman, clerk to council, speaker and secretaries.

Airtime procured

1 council sessions were conducted.

2 Council sessions conduted at the district headquarter

6 sectoral committee meetings were conducted.

6 sectoral commiittee meetings conducted
1 laptop procured for the clerk to

Printing, Stationery, Photocopying and Binding

45

Bank Charges and other Bank related costs

727

Telecommunications

15

Fuel, Lubricants and Oils

90

General Staff Salaries

37,440

Wage Rec't:

43,055

37,440

Non Wage Rec't:

4,250

877

Domestic Dev't:

Donor Dev't:

Total

47,305

38,317

Output: LG procurement management services

Non Standard Outputs:

Submission to contracts commiittee

Preparation of bid documents, advertising, evaluauiion and award of contracts to competent suppliers

Review of tender documents submitted,

Allowances

1,266

Printing, Stationery, Photocopying and Binding

40

Wage Rec't:

Non Wage Rec't:

2,071

1,306

Domestic Dev't:

Donor Dev't:

Total

2,071

1,306

Output: LG staff recruitment services

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Number of employees appointed, confirmed & retired	Conducted shortlisting for applicants under health and the Town councils
	1 Reports and 8 sets of minutes produced & submitted	
	submissions from CAO/TC handled	
	validation exercise carried out	
	office stationery procured	
	annual general meeting attended	
	subscripti	
<i>Allowances</i>		7,646
<i>Pension and Gratuity for Local Governments</i>		891
<i>Social Security Contributions</i>		109
<i>Special Meals and Drinks</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Small Office Equipment</i>		8
<i>DSC Chair's Salaries</i>		5,850
<i>Fuel, Lubricants and Oils</i>		570
<i>Wage Rec't:</i>	5,850	5,850
<i>Non Wage Rec't:</i>	11,150	9,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,000	15,254

Output: LG Land management services

No. of Land board meetings	2 (2 land board meetings conducted at the district headquarter)	1 (At the district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications recieved)	28 (received 28 land applications for land titles. (files.)
Non Standard Outputs:	assorted stationery, procured	purchased stationery.
	sensitization meetings conducted at sub county level	The secretary district landboard was inducted.
	Reports produced and submitted to Kampala	1 report was submitted to the CAO and ministry of lands.
<i>Allowances</i>		1,045
<i>Workshops and Seminars</i>		3,203
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		468
<i>Wage Rec't:</i>		

Vote: 505 Bundibugyo District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	4,758	1,963
<i>Domestic Dev't:</i>		3,203
<i>Donor Dev't:</i>		
Total	4,758	5,166

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (4 PAC meetings held and queries reviewed) Reports submitted to the district executive committee)	4 (4 PAC meetings were held and internal audit queries reviewed.)
No. of LG PAC reports discussed by Council	3 (Reports of PAC submitted to council for discussion)	3 (Reports of PAC submitted to council for discussion)
Non Standard Outputs:	office stationery procured subscription to PAC Asspciation induction trainings conducted	stationery for the office of PAC was purchased.
<i>Allowances</i>		3,410
<i>Special Meals and Drinks</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		40
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	3,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	3,810

Output: LG Political and executive oversight

Non Standard Outputs:	1 council meeting was conducted at the district headquarters. 2 council meetings conducted held at the district monitoring reports prepared and submitted	Monitoring was carried out by the members of the district executive.
<i>Allowances</i>		8,905
<i>Statutory salaries</i>		9,605
<i>Social Security Contributions</i>		1,885
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Computer Supplies and IT Services</i>		420
<i>Welfare and Entertainment</i>		1,057

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		990
<i>Small Office Equipment</i>		170
<i>Subscriptions</i>		450
<i>Telecommunications</i>		277
<i>Travel Inland</i>		60
<i>Fuel, Lubricants and Oils</i>		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,217	24,527
<i>Domestic Dev't:</i>		2,585
<i>Donor Dev't:</i>		
Total	16,217	27,112

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee reports produced and submitted to council for discussion	4 standing committee meetings were conducted and reports submitted to council for discussion.
<i>Allowances</i>		3,665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	3,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	3,665

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

Non Standard Outputs:	One per each of the 15 sub-counites of Kasitu, Ngamba, Ntororo, Mirambi, Bububkwanga, Bukonzo, Harugale, Kisubba, Sindila, Ndugutu, Bubandi, Busaru, Bundibugyo TC, Nyahuka TC, Kirumya and One district based	1 cocoa high level farmer organisation formed in Bubukwanga subcounty
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		9,415
<i>Allowances</i>		1,785
<i>Social Security Contributions (NSSF)</i>		1,476

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Social Security Contributions</i>		2,934
<i>Printing, Stationery, Photocopying and Binding</i>		414
<i>Bank Charges and other Bank related costs</i>		459
<i>Fuel, Lubricants and Oils</i>		1,596
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,772	18,078
<i>Donor Dev't:</i>		
Total	19,772	18,078

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

No. of farmers accessing advisory services	0	755 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)
No. of farmer advisory demonstration workshops	0	83 (One workshop per parish in all the subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)
No. of farmers receiving Agriculture inputs	0	30 (Farmers in various subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)
No. of functional Sub County Farmer Forums	4 (Four functional farmer fora formed in four sub-counties)	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)
Non Standard Outputs:	District/sub county Technology promotion and food security (ISFG-Demos and TDSs)	N/A
<i>LG Conditional grants(current)</i>		305,635
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	305,641	305,635
<i>Donor Dev't:</i>		0
Total	305,641	305,635

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	Delivery of production and marketing extension services in the District coordinated;
-----------------------	---	--

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		25,543
Allowances		541
Welfare and Entertainment		67
Printing, Stationery, Photocopying and Binding		102
Small Office Equipment		350
Bank Charges and other Bank related costs		257
Fuel, Lubricants and Oils		254
Wage Rec't:	32,274	25,543
Non Wage Rec't:	9,676	1,571
Domestic Dev't:	5,362	
Donor Dev't:		
Total	47,312	27,114

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Applicable)	120 (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)	Farmers trained on new technologies and methods of farming, disease and pest control
Allowances		4,524
Printing, Stationery, Photocopying and Binding		28
Sales Tax Account VAT (System)		3,145
Telecommunications		6
Other Utilities- (fuel, gas, firewood, charcoal)		655
General Supply of Goods and Services		49,278
Fuel, Lubricants and Oils		416
Wage Rec't:		
Non Wage Rec't:	4,809	2,508
Domestic Dev't:	59,131	55,543
Donor Dev't:		
Total	63,940	58,051

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (NA)
---	---------------	---------------

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	2000 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	1200 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, busaru)
No. of livestock by type undertaken in the slaughter slabs	900 (Nyahuka TC and Bundibugyo TC)	900 (Nyahuka TC and Bundibugyo TC, Bundimasoli, Bunyangule, Kirindi, Pikfare markets)
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	Reports produced on the regular activities of the sector; and Supervision on regulation activities on livestock trade and movement undertaken.
<i>Allowances</i>		1,272
<i>Fuel, Lubricants and Oils</i>		512
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,786	1,784
<i>Domestic Dev't:</i>	22,652	
<i>Donor Dev't:</i>		
Total	28,438	1,784
Output: Fisheries regulation		
No. of fish ponds stocked	2 (Two selected sub-counties)	2 (In Harugali and Bubukwanga sub counties)
No. of fish ponds constructed and maintained	25 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (N/A)
Quantity of fish harvested	2000 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	1000 (Bubukwanga and Harugali sub counties)
Non Standard Outputs:	i. Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension offi	Field supervisory visits conducted and reports of findings produced;
<i>Allowances</i>		1,380
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Fuel, Lubricants and Oils</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,063	4,000
<i>Domestic Dev't:</i>	10,526	
<i>Donor Dev't:</i>		

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

<i>Total</i>	14,589	4,000
--------------	--------	-------

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	9 (The whole district)	7 (The whole district)
No. of cooperatives assisted in registration	0	5 (Busaru, Bubandi, Ndugutu and Kasitu SACCOS)
No. of cooperative groups mobilised for registration	0	15 (All the 15 sub counties in Bundibugyo District)
Non Standard Outputs:	Training of farmer groups in records management Monitoring and supervision of departmental activities	Monitoring and supervision of departmental activities
<i>Allowances</i>		636
<i>Printing, Stationery, Photocopying and Binding</i>		108
<i>Fuel, Lubricants and Oils</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	1,000
<i>Domestic Dev't:</i>	6,000	
<i>Donor Dev't:</i>		
Total	6,975	1,000

Additional information required by the sector on quarterly Performance

Inadequate staffing and funding

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

Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV 4 Integrated support supervision visits to HFs 4 meetings at DHO's office for planning purposes 16 meetings held at HSD headquarters for planning 12 training workshops held	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV 4 Integrated support supervision visits to HFs 4 meetings at DHO's office for planning purposes 16 meetings held at HSD headquarters for planning 12 training workshops held
<i>Workshops and Seminars</i>		2,500
<i>Computer Supplies and IT Services</i>		1,500

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Allowances</i>		88,363
<i>Bank Charges and other Bank related costs</i>		246
<i>District PHC wage</i>		565,230
<i>Electricity</i>		5,686
<i>Medical and Agricultural supplies</i>		15,000
<i>Wage Rec't:</i>	565,230	565,230
<i>Non Wage Rec't:</i>	32,005	115,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	67,239	0
Total	664,473	681,025

Output: Promotion of Sanitation and Hygiene

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>		66,999
<i>Workshops and Seminars</i>		76,001
<i>Special Meals and Drinks</i>		3,992
<i>Printing, Stationery, Photocopying and Binding</i>		2,422
<i>Telecommunications</i>		480
<i>Fuel, Lubricants and Oils</i>		11,424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	125,000	161,318
Total	125,000	161,318

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

Number of total outpatients that visited the District/ General Hospital(s).	30249 (Bundibugyo Hospital)	9723 (Bundibugyo Hospital)
No. and proportion of deliveries in the District/General hospitals	1469 (Bundibugyo Hospital)	350 (97% the proportion of deliveries conducted in Bundibugyo Hospital)

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	20000 (Bundibugyo Hosp)	1351 (Bundibugyo Hosp)
%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	85 (Bundibugyo Hospital)
Non Standard Outputs:		OPD new attendances 9430
<i>Transfers to other gov't units(current)</i>		35,907
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,907	35,907
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	75,907	35,907
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	88 (29% the propotion of deliveries conducted at the NGO facilities of Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Mantoroba HCII)
Number of outpatients that visited the NGO Basic health facilities	30000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	2640 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)
Number of inpatients that visited the NGO Basic health facilities	3000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	888 (Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army 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)	404 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)
Non Standard Outputs:		NONE
<i>Transfers to other gov't units(current)</i>		5,334
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,370	5,334
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	15,370	5,334
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%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	58 (58% the propotion of approved posts filled with qualifised H/Ws in Gov't facilities of 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)

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) 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)	541 (54% propotion of deliveries conducted at Gov't facilities of Bubukwanga HCIII, Kakuka HCIII, Kikyo HCIV, Nyahuka HCIV, Ntandi HCIII, Bukangama HCIII)
Number of inpatients that visited the Govt. health facilities.	240000 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	2229 (Bubukwanga HCIII, Kakuka HCIII, Kikyo HCIV, Nyahuka HCIV)
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) 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, 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)

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	57311 (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)
No. of children immunized with Pentavalent vaccine	0	4121 (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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All 15 sub counties)	90 (633 of the 703 villages in the 15 sub counties have functional VHTs)
No. of trained health related training sessions held.	103 (District Hqtrs)	0 (none)
Non Standard Outputs:		none
<i>Transfers to other gov't units(current)</i>		11,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,573	11,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,573	11,000

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

No. of teachers paid salaries	1002 (1002 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 towncouncils in Bwamba and Bughendera counties.)	887 (887 Primary teachers were paid their salaries from 107 Primary schools in Bughendera and Bwamba counties.)
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 (933 primary teachers are qualified in Bundibugyo in Bwamba and Bughendera counties.)

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	14 teachers expected to access the payroll on a quarterly basis.	8 teachers appeared on the payroll during the first quarter.
<i>Bank Charges and other Bank related costs</i>		412
<i>Primary Teachers' Salaries</i>		947,329
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		2,763
<i>General Staff Salaries</i>		22,546
<i>Allowances</i>		214,845
<i>Special Meals and Drinks</i>		12,348
<i>Printing, Stationery, Photocopying and Binding</i>		3,015
<i>Wage Rec't:</i>	969,875	969,875
<i>Non Wage Rec't:</i>	148,009	188,522
<i>Domestic Dev't:</i>	2,610	0
<i>Donor Dev't:</i>	42,990	45,010
Total	1,163,484	1,203,407

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

No. of pupils sitting PLE	2700 (2700 pupils are expected to sit PLE for 2012 for Bwamba and Bughendera counties.)	2286 (2286 pupils sat PLE out of 2440. 154 candidates registered but did not sit.)
No. of Students passing in grade one	102 (102 students are expected to pass in grade one in PLE in Bwamba and Bughendera counties.)	89 (89 pupils out of 2440 passed in Division 1 in 2011.)
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.)	80 (80 pupils dropped out during the first quarter.)
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.)	41648 (41648 pupils were enrolled in 107 government aided primary schools in 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.	N/A
<i>LG Conditional grants(current)</i>		113,061
<i>Wage Rec't:</i>		741
<i>Non Wage Rec't:</i>	84,098	112,320
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	84,098	113,061

3. Capital Purchases**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 under SFG Pogramme.)	15 (15 stances for 2012/2013 F/Y - 6 at Butoogo P/S, 6 at Njuule P/S and 3 Bundimbele P/S in Bwamba county under SFG Pogramme.)
------------------------------------	---	---

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances rehabilitated	0 (N/A)	10 (5 stances at Mitunda P/S and 5 at Tombwe P/S.)
Non Standard Outputs:	10 stances (5 each school) at Butoogo P/S and Bundimbele P/S in Bwamba county.	15 stances for 2012/2013 F/Y - 6 at Butoogo P/S, 6 at Njuule P/S and 3 Bundimbele P/S in Bwamba county under SFG Programme.
<i>Non-Residential Buildings</i>		15,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,108	0
<i>Donor Dev't:</i>		15,900
Total	11,108	15,900
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0 (N/A)	475 (475 out of 580 students passed O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)
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.)	295 (295 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.	4600 students retained in 8 government aided and 4 Private secondary schools.
<i>Secondary Teachers' Salaries</i>		125,838
<i>Wage Rec't:</i>	125,838	125,838
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125,838	125,838
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
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.

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>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
Total	132,100	176,133
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
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.)	41 (Payment of 41 tertiary tutors / instructors' salaries. 24 tutors for Bundibugyo PTC and 17 for Hakitengya Community Poly technic.)
No. of students in tertiary education	466 (306 students at Bundibugyo PTC and 160 students at Hakitengya Polytecnic all Tertiary institutions.)	497 (320 students at Bundibugyo PTC and 117 students at Hakitengya Polytecnic all Tertiary institutions.)
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.
<i>Tertiary Teachers' Salaries</i>		59,916
<i>General Supply of Goods and Services</i>		46,423
<i>Wage Rec't:</i>	60,658	59,916
<i>Non Wage Rec't:</i>	52,652	46,423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	113,311	106,339
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
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>		2,525
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Fuel, Lubricants and Oils</i>		714
<i>Maintenance - Vehicles</i>		396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	104,992	3,995
<i>Domestic Dev't:</i>		

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Donor Dev't:

Total	104,992	3,995
--------------	----------------	--------------

Additional information required by the sector on quarterly Performance

Funds for SFG for 2011/2012 that were returned to MOFPED (174,550,000=) Should be returned because it was committed and was for ongoing works and retention. Most of the contractors have completed their works.

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. Payment of staff in the department for the quarter Procurement of the required stationary, support supervision to the projects under implementation	Functional office at district HQ. Payment of staff in the department for the quarter Procurement of the required stationary,
<i>Allowances</i>		10,567
<i>Computer Supplies and IT Services</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		1,131
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		18,000
<i>Fuel, Lubricants and Oils</i>		19,314
<i>Maintenance - Civil</i>		60
<i>General Staff Salaries</i>		12,731
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		550
<i>Wage Rec't:</i>	22,312	12,731
<i>Non Wage Rec't:</i>	3,232	48,000
<i>Domestic Dev't:</i>	4,707	1,702
<i>Donor Dev't:</i>		
Total	30,250	62,433

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Field travel expenses for monitoring and supervision, Gender and HIV/AIDS sensitisation meetings, Firmation and training of infrastructure management committees ' supervision monitoring and Evaluation by District and sub county technical & IMCs	Field travel expenses for monitoring and supervision, Firmation and training of infrastructure management committees ' supervision monitoring and Evaluation by District and sub county technical & IMCs
-----------------------	--	---

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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)
7a. Roads and Engineering		
Fuel, Lubricants and Oils		108
Maintenance - Civil		14,235
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,000	14,343
Donor Dev't:		
Total	4,000	14,343
2. Lower Level Services		
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
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.)	7 (4.5 Kms in Bundibugyo & 2.5 Kms in Nyahuka Town council)
Non Standard Outputs:	Improving and Maintaining the roads quarterly	Enhanced motorability
Transfers to other gov't units(current)		48,250
Wage Rec't:		0
Non Wage Rec't:	36,777	48,250
Domestic Dev't:		0
Donor Dev't:		0
Total	36,777	48,250
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	1 (On Humya stream on Katumba - Bundimuangya.)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	30 (All road net work district wide)	25 (Selected roads within the feedre roads network.)
Non Standard Outputs:	Improving and Maintaining the roads quarterly	Improving and Maintaining the roads quarterly
Conditional transfers to Road Maintenance		18,100
Wage Rec't:		0
Non Wage Rec't:	62,408	18,100
Domestic Dev't:		0
Donor Dev't:		0
Total	62,408	18,100

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Operation of the District Water Office		
Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ	Coordination mtg held at district HQ, Office functional at HQ as well.
<i>General Staff Salaries</i>		4,330
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,933
<i>Allowances</i>		1,060
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Small Office Equipment</i>		150
<i>Telecommunications</i>		560
<i>Electricity</i>		330
<i>Fuel, Lubricants and Oils</i>		1,820
<i>Wage Rec't:</i>	4,874	3,930
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>	12,325	7,923
<i>Donor Dev't:</i>	1,625	620
Total	18,824	13,473

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Healthy and hygienic communities.	Healthy and hygienic communities.
<i>Allowances</i>		1,570
<i>Workshops and Seminars</i>		2,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,517	4,250
<i>Domestic Dev't:</i>	3,300	
<i>Donor Dev't:</i>	4,125	
Total	8,942	4,250

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

No. of public latrines in RGCs and public places	0 0	1 (At Kakuka Health centre III)
Non Standard Outputs:	Hygienic peri- urban centres	Hygienic peri- urban centres
<i>Non-Residential Buildings</i>		32,030
<i>Machinery and Equipment</i>		2,000

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,410	17,776
Donor Dev't:	7,500	16,254
Total	9,910	34,030

Output: Spring protection

No. of springs protected	3 (Bubukwanga sub county)	4 (Bubukwanga sub county)
Non Standard Outputs:	Increased safe water coverage	Increased safe water coverage
Other Structures		4,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,750	4,000
Donor Dev't:	8,750	0
Total	24,500	4,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (At district.)	0 (N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1 (Bubukwanga)
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.
Other Structures		58,321
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,449	58,321
Donor Dev't:	12,125	0
Total	50,574	58,321

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:	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.	2 monthly staff meetings were done and one quarterly report was made. ! Monitoring visit of NAPA activity was done.
-----------------------	---	---

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Fuel, Lubricants and Oils		238
General Staff Salaries		11,310
Allowances		955
Wage Rec't:	11,310	11,310
Non Wage Rec't:	4,531	0
Domestic Dev't:	9,327	1,193
Donor Dev't:		
Total	25,168	12,503

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	9000 (Communities supplied with tree seedlings to plant along River Lamia. Tree seedlings totalling 4,000 seedlings will be supplied. Tree seedlings to be planted will be P. patula , Musizi and Arborea sp.)	0 (No trees planted during the quarter.)
Number of people (Men and Women) participating in tree planting days	0	0 (No planting was done.)
Non Standard Outputs:	Pinus patula will be planted in Bukonzo sub-county. A total of 5,000 seedlings will be planted in Bukonzo sub-county.	3000 ecalyptus trees were planted by people in Harugale sub-county.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,470	0
Donor Dev't:		
Total	7,470	0

Output: Community Training in Wetland management

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.)	0 (Nkitshye wetland in Kasitu was visited and a wetland management plan is beng prepared.)
Non Standard Outputs:	2 Community Action Plan will be made for 4 major wetland.	Not yet produced
Allowances		1,000
Printing, Stationery, Photocopying and Binding		250
Fuel, Lubricants and Oils		508
Wage Rec't:		
Non Wage Rec't:	1,110	1,758
Domestic Dev't:		
Donor Dev't:		
Total	1,110	1,758

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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)
---	---	--

Additional information required by the sector on quarterly Performance

The sector received funds for wetland management to come up with the DWAP but there is need to guide on how many wetlands the released funds can cover if the target is to be achieved. The Ministry should also carry out monitoring of this activity and guid

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services 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 attend w/shops & meetings Provision for staff Welfare (Break tea, Burial ex	Facilitate sector staff to attend w/shops and meetings,
<i>Computer Supplies and IT Services</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		240
<i>Telecommunications</i>		1,071
<i>Fuel, Lubricants and Oils</i>		1,418
<i>General Staff Salaries</i>		46,699
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,200
<i>Allowances</i>		9,168
<i>Wage Rec't:</i>	46,699	46,699
<i>Non Wage Rec't:</i>	2,027	1,666
<i>Domestic Dev't:</i>	24,000	18,541
<i>Donor Dev't:</i>		
Total	72,726	66,906

Output: Probation and Welfare Support

No. of children settled	15 (Bundibugyo and Nyahuka Town councils)	15 (Establishing and training sub county OVC communities 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, Conducting field monitoring visits to OVC service provider institutions, Conducting one day residential w/shop for OVC service providers on dissemination and customazation of key documents.)
-------------------------	---	--

Vote: 505 Bundibugyo District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

9. Community Based Services

Non 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	Train members of child protection structures in 15 sub counties using IASC/MGGGLSD, fore core child protection modules including case mgt. Conduct support supervision and technical backstopping to sub count child protection systems(District staff) and CD
-----------------------	---	---

Allowances		13,098
Special Meals and Drinks		3,455
Printing, Stationery, Photocopying and Binding		3,903
Telecommunications		3,250
Fuel, Lubricants and Oils		3,880
Wage Rec't:		
Non Wage Rec't:	2,083	
Domestic Dev't:		
Donor Dev't:	90,412	27,586
Total	92,495	27,586

Output: Adult Learning

No. FAL Learners Trained	48 (Training will be conducted at parish level in all the 83 parishes in the district)	50 (Organize workshops for untrained FAL instructors at district level)
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	Facilitate Household mentors and FAL instructors to carry out community M&E

Allowances		1,154
Printing, Stationery, Photocopying and Binding		40
Telecommunications		225
Fuel, Lubricants and Oils		855
Wage Rec't:		
Non Wage Rec't:	2,309	2,274
Domestic Dev't:	7,505	
Donor Dev't:		
Total	9,813	2,274

Output: Support to Youth Councils

No. of Youth councils supported	1 (Bundibugyo district youth council)	4 (Support youth executive meetings, day today running of youth council offices)
---------------------------------	---------------------------------------	--

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non 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	Organizing and celebrating international youth days, Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops
<i>Allowances</i>		810
<i>Printing, Stationery, Photocopying and Binding</i>		425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,452	1,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,452	1,235
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)	5 (Conducting Radio programmes for PWDs participate and benefit from government programmes)
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	Train, sensitize and support PWDs groups to IGAs, credit and savings mgt.
<i>Allowances</i>		1,268
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>General Supply of Goods and Services</i>		4,500
<i>Travel Inland</i>		510
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,205	7,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,205	7,348
Output: Reprerentation on Women's Councils		
No. of women councils supported	0	4 (Support women council executive meetings, Organizing and celebrating international women days.)
Non Standard Outputs:		Facilitating chairperson's of women councils to attend meetings and workshops.
<i>Allowances</i>		1,180

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		300
Travel Inland		300
Fuel, Lubricants and Oils		133
Wage Rec't:		
Non Wage Rec't:	3,112	1,913
Domestic Dev't:		
Donor Dev't:		
Total	3,112	1,913

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

Non Standard Outputs:	All the 15 LLGs	Since the inception of the CDD programme 90 groups have been supported in all the LLGs
Transfers to other gov't units(current)		20,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,230	20,500
Donor Dev't:		0
Total	21,230	20,500

Additional information required by the sector on quarterly Performance

The sector has the following challenges that have not been addressed, lack of transport, the none wage is very small to handle all the departments requirements

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	Submitted all the work plans to the line ministries,
	District and sub county plans and budgets developed and Human Right Based compliant.	Conducted internal assessment in all the lower local governments and the district headquarters, conducted monitoring visits in all the sub counties with funding from LGMSD and DLSP, subscribed for
	Functional and operational office	
	Payment of salaries to staff under Plannin	
General Staff Salaries		6,528
Allowances		10,456
Workshops and Seminars		3,478
Computer Supplies and IT Services		160

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		534
<i>Bank Charges and other Bank related costs</i>		460
<i>Fuel, Lubricants and Oils</i>		2,780
<i>Maintenance - Vehicles</i>		418
<i>Wage Rec't:</i>	6,528	6,528
<i>Non Wage Rec't:</i>		3,478
<i>Domestic Dev't:</i>	49,248	14,808
<i>Donor Dev't:</i>		0
Total	55,776	24,814

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	3 (The meetings were held at the district headquarters)
No of Minutes of TPC meetings	0	3 (Meetings have been held at the district headquarters)
No of qualified staff in the Unit	2 (The officers will be located at the district headquarters.)	2 (The officers will be located at the district headquarters.)
Non Standard Outputs:	The Plans were submitted to the sub county, town council and district councils for approval and minutes produced to that effect.	Participated in assessment of the lower local government Monitoring of the district and sub county projects is on going
<i>Allowances</i>		2,300
<i>Workshops and Seminars</i>		4,198
<i>Special Meals and Drinks</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		668
<i>Fuel, Lubricants and Oils</i>		644
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	826	
<i>Domestic Dev't:</i>		8,170
<i>Donor Dev't:</i>		
Total	826	8,170

Output: Statistical data collection

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 District statistics committee was done by UBOS staff on the use of DEVINFO , Training on data analysis will be conducted in the second quarter
-----------------------	--	---

Vote: 505 Bundibugyo District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>	1,059	
<i>Donor Dev't:</i>		0
Total	1,809	0

Output: Demographic data collection

Non Standard Outputs:

Population and action strategies and action plans ensured and integrated
 Population related programs coordinated
 Community awareness about population issues in the district created

 Conduct Consultative meeting with stakeholders (Sub county chiefs,CDO)

Participated in the training organised by POPSEC, to integrate population variables in plans and budget at all levels

 Procured the required stationery for the trainings

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,815	
<i>Donor Dev't:</i>	6,580	0
Total	12,395	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Assorted office stationery improved office renovation

office stationery produced

1st quarter Internal Report produced.

<i>General Staff Salaries</i>		6,524
<i>Allowances</i>		1,035
<i>Printing, Stationery, Photocopying and Binding</i>		595
<i>Electricity</i>		100
<i>Fuel, Lubricants and Oils</i>		228

Vote: 505 Bundibugyo District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Maintenance Machinery, Equipment and Furniture		200
Wage Rec't:	11,875	6,524
Non Wage Rec't:	2,536	1,508
Domestic Dev't:		650
Donor Dev't:		
Total	14,411	8,682

Additional information required by the sector on quarterly Performance

The department is always marginalized when it comes to allocation of actual funds to perform planned activities and allocation of funds during planning and budgeting. Nothing was located to us from 1st quarter releases.

Wage Rec't:	2,042,678	2,034,833
Non Wage Rec't:	1,000,702	1,000,702
Domestic Dev't:	645,683	645,683
Donor Dev't:		
Total	3,947,907	3,947,907

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries paid Guard services supported Monitor Government programmes TPC meetings conducted Development partners coordination office operationalised DDMC Reactivated DDMC 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	salaries have been save for afew staff procured pad locks and security lights monitoring has been done in naads, roads, school cosntruction under SFG, 3 tpc meetings(july,audgust and september) were held.	0	inadequate funds to carry out activities especiaaly monitoring various programmes and cordination of development partners. The district is not receiving copies of payrolles for reconcilliation.
-----------------------	---	--	---	---

Expenditure

211103 Allowances	16,722	9,921	59.3%
221001 Advertising and Public Relations	0	2,000	N/A
221005 Hire of Venue (chairs, projector etc)	0	25	N/A
221008 Computer Supplies and IT Services	1,000	250	25.0%
221009 Welfare and Entertainment	0	1,477	N/A
221010 Special Meals and Drinks	0	70	N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	3,483	248.8%
221012 Small Office Equipment	500	1,146	229.2%
221014 Bank Charges and other Bank related costs	1,500	568	37.9%
221099 Sales Tax Account VAT (System)	0	1,220	N/A

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

Ia. Administration

222001 Telecommunications	960	370	38.5%	
223006 Water	1,400	423	30.2%	
227004 Fuel, Lubricants and Oils	8,100	11,420	141.0%	
228001 Maintenance - Civil	0	30,652	N/A	
228002 Maintenance - Vehicles	8,000	5,079	63.5%	
228004 Maintenance Other	0	11,445	N/A	
291001 Transfers to Government Institutions	155,876	13,000	8.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 204,038	<i>Non Wage Rec't:</i> 61,417	<i>Non Wage Rec't:</i> 30.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 31,132	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 204,038	Total 92,549	Total 45.4%	

Output: Human Resource Management

Non Standard Outputs:	Salaries paid for staff at the district and sub county under Local Government payroll	staff both at district and subcounty have received their salaries except a few	0	un necessary deletes un necessary codes by public service
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	393,641	126,987	32.3%	
211103 Allowances	3,000	1,119	37.3%	
212102 Pension for General Civil Service	0	2,593	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	10	1.0%	
227004 Fuel, Lubricants and Oils	0	438	N/A	
	<i>Wage Rec't:</i> 393,641	<i>Wage Rec't:</i> 126,987	<i>Wage Rec't:</i> 32.3%	
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 4,160	<i>Non Wage Rec't:</i> 55.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 401,141	Total 131,147	Total 32.7%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (capacity building policy and plan was implimentd)	0	local revenue is inadequat to augment on capacity building grant under LGMSD
No. (and type) of capacity building sessions undertaken	4 (Trainings conducted at the district headquarters by the gired consultants)	1 (not conducted)	25.00	

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Salaries paid	not 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 1

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
----------------------------	---	--	---	--------------------------------------

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	1,440	19.9%
221002 Workshops and Seminars	10,414	3,030	29.1%
221003 Staff Training	19,667	4,285	21.8%
221008 Computer Supplies and IT Services	2,000	220	11.0%
221011 Printing, Stationery, Photocopying and Binding	0	755	N/A
221014 Bank Charges and other Bank related costs	0	243	N/A
227004 Fuel, Lubricants and Oils	0	468	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,380	10,441	21.6%
Donor Dev't:		0	0.0%
Total	48,380	10,441	21.6%

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 (none)	.00	public service has delayed to clear the district for recruitment.
-----------------------------------	--	----------	-----	---

Non Standard Outputs:

existing gaps were submitted to ministry of public service for clearance

Expenditure

211103 Allowances	4,500	1,638	36.4%
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	330	N/A

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

Ia. Administration

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50		N/A
227004 Fuel, Lubricants and Oils	13,500	594		4.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	32,508	Non Wage Rec't: 1,595	Non Wage Rec't:	4.9%
Domestic Dev't:		Domestic Dev't: 1,642	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	32,508	Total 3,237	Total	10.0%

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	compund cleaning and mantainance done	0	inadequate funding to pay the contractor.
-----------------------	--	---------------------------------------	---	---

Expenditure

223005 Electricity	0	687		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 687	Non Wage Rec't:	34.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,000	Total 687	Total	34.4%

Output: Procurement Services

Non Standard Outputs:	Number of procurement adverts produced and posted at the district notice board and public notice baords	award letters and procurement plan made	0	inadequate funds to run the advertisement.
	Meeting contracts committee at the district headquarters.			

Expenditure

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: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,000	Total 0	Total	0.0%

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	5/8/2013 (The report will be submitted District Executive and on ward submission to council)	15/07/2013 (All the staff received their salaries by EFT Ministry of Finance palnning And Economic Development.)	#Error	Salaries are always delayed by the ministry of finance thus less morale for the staff
Non Standard Outputs:	Payment of salaries for Finance staff in the sub counties. And at the district headquarter	All the staff received their salaries by EFT Ministry of Finance palnning And Economic Development.		
	Revenue enhancement plan implemented .Most performing revenue source is Cess on produce			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	2,389	95.6%
221014 Bank Charges and other Bank related costs	800	129	16.2%
221002 Workshops and Seminars	1,500	2,500	166.7%
223005 Electricity	700	100	14.3%
227004 Fuel, Lubricants and Oils	2,000	2,360	118.0%
291001 Transfers to Government Institutions	0	11,000	N/A
221008 Computer Supplies and IT Services	1,500	1,500	100.0%
211101 General Staff Salaries	113,921	29,691	26.1%
211103 Allowances	9,002	14,648	162.7%
Wage Rec't:	113,921	29,691	26.1%
Non Wage Rec't:	25,447	34,627	136.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	139,368	64,318	46.1%

Output: Revenue Management and Collection Services

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

2. Finance

Value of LG service tax collection	25020791 (At The district headquarters., ESCO, OLAM, ICAM and Tripple e3 enterprises)	9572000 (Some revenue recieved from companies as Cess on produce covers the biggest percentage of the district local revenue.Cess tax was tendered out .)	38.26	Revenue assessment stands as achallenge especially with Cess on produce
Value of Other Local Revenue Collections	()	34014000 (Sub county and district headquarters)	0	Revenue enhancement plan is not yet fully implemented since it requires some facilitation
Value of Hotel Tax Collected	()	0 (Planned for under Town councils)	0	
Non Standard Outputs:		Not yet established but since the revenue management unit is now functional, soon they will be established		Locally raised revenue is still low compared to the obligations at hand

Expenditure

211103 Allowances	4,600	1,285	27.9%
222001 Telecommunications	0	10	N/A
227004 Fuel, Lubricants and Oils	1,420	105	7.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,218	1,400	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,218	1,400	15.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	13/06/2012 (The department holds meetings to prepare for the plans and budgets by updating books of Accounts)	0	Late submission of the departmental activities and inputs from lower local governments
Date of Approval of the Annual Workplan to the Council	16/8/2012 (Bundibugyo district headquarters)	21/08/2012 (The department holds meetings to prepare for the plans and budgets)	#Error	
Non Standard Outputs:	Departmental meetings held for preperation	The department holds meetings to prepare for the plans and budgets by updating books of accounts and Accountabilities		

Expenditure

211103 Allowances	8,030	2,104	26.2%
221009 Welfare and Entertainment	1,000	1,200	120.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	850	34.0%
227004 Fuel, Lubricants and Oils	2,100	40	1.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	4,194	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,000	4,194	22.1%

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

2. Finance

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	All the staff in these town council were paid	0	N/A
-----------------------	---	---	-----

Expenditure

263204 Transfers to other gov't units(capital)	0	49,497	N/A
Wage Rec't:	37,637	0	0.0%
Non Wage Rec't:	113,165	0	0.0%
Domestic Dev't:	29,510	49,497	167.7%
Donor Dev't:	0	0	0.0%
Total	180,312	49,497	27.5%

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	15 reams of paper were purchased for the office of the chairman, clerk to council, speaker and secretaries.	0	inadquate local revenue to fascilitate activities of council since the department solely depends on local revenue.
	6 Council sessions conduted at the district headquarter	1 council sessions were conducted.		
	24 sectoral commiittee meetings conducted	6 sectoral committee meetings were conducted.		
	Airtime procured			
	1 laptop procured for the clerk to council			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	45	3.0%
221014 Bank Charges and other Bank related costs	500	727	145.4%

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

222001 Telecommunications	0	15		N/A
227004 Fuel, Lubricants and Oils	1,000	90		9.0%
211101 General Staff Salaries	172,220	37,440		21.7%
Wage Rec't:	172,220	Wage Rec't: 37,440	Wage Rec't:	21.7%
Non Wage Rec't:	17,000	Non Wage Rec't: 877	Non Wage Rec't:	5.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	189,220	Total 38,317	Total	20.3%

Output: LG procurement management services

Non Standard Outputs:	Submission to contracts committee	Preparation of bid documents, advertising, evaluation and award of contracts to competent suppliers	0	Late submission of things to procurement by the user departments, inadequate funding for monitoring of the awarded projects
	Review of tender documents submitted,			

Expenditure

211103 Allowances	1,110	1,266		114.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	40		2.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,284	Non Wage Rec't: 1,306	Non Wage Rec't:	15.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	8,284	Total 1,306	Total	15.8%

Output: LG staff recruitment services

Non Standard Outputs:	Number of employees appointed, confirmed & retired	Conducted shortlisting for applicants under health and the Town councils	0	Inadequate funding to facilitation to the members and late payment of gratuity and retainer fees
	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			

Expenditure

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

211103 Allowances	18,900	7,646	40.5%	
212105 Pension and Gratuity for Local Governments	0	891	N/A	
212201 Social Security Contributions	0	109	N/A	
221010 Special Meals and Drinks	2,000	20	1.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	160	8.0%	
221012 Small Office Equipment	1,000	8	0.8%	
221410 DSC Chair's Salaries	23,400	5,850	25.0%	
227004 Fuel, Lubricants and Oils	2,000	570	28.5%	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 5,850	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 44,600	<i>Non Wage Rec't:</i> 9,404	<i>Non Wage Rec't:</i> 21.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 68,000	Total 15,254	Total 22.4%	

Output: LG Land management services

No. of Land board meetings	6 (6 land board meetings conducted at the district headquarters)	1 (At the district headquarters)	16.67	inadquate funding.
No. of land applications (registration, renewal, lease extensions) cleared	70 (land applications received)	28 (received 28 land applications for land titles. (files).)	40.00	Members of area land committee have not been inducted due to inadquate funds.
Non Standard Outputs:	assorted stationery, procured	purchased stationery.		
	sensitization meetings conducted at sub county level	The secretary district landboard was inducted.		
	Reports produced and submitted to Kampala	1 report was submitted to the CAO and ministry of lands.		

Expenditure

211103 Allowances	13,032	1,045	8.0%	
221002 Workshops and Seminars	2,500	3,203	128.1%	
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23.3%	
227001 Travel Inland	0	100	N/A	
227004 Fuel, Lubricants and Oils	1,000	468	46.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 19,032	<i>Non Wage Rec't:</i> 1,963	<i>Non Wage Rec't:</i> 10.3%	
	<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%	
	Total 19,032	Total 5,166	Total 27.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (Reports of PAC submitted to council for discussion)	3 (Reports of PAC submitted to council for discussion)	25.00	PAC depends on funds from the center which are not enough. This leaves
--	---	--	-------	--

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	16 (16 PAC meetings held and queries reviewed)	4 (4 PAC meetings were held and internal audit queries reviewed.)	25.00	some activities of PAC not being implemented.
Non Standard Outputs:	Reports submitted to the district executive committee) office stationery procured subscription to PAC Asspciation induction trainings conducted	stationery for the office of PAC was purchased.		An induction training is required for members of PAC to equip them with skills and enable them to carry out their duties effectively

Expenditure

211103 Allowances	20,000	3,410	17.1%
221010 Special Meals and Drinks	1,000	80	8.0%
221011 Printing, Stationery, Photocopying and Binding	2,300	100	4.3%
222001 Telecommunications	0	40	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	180	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> 30,000	<i>Non Wage Rec't:</i> 3,810	<i>Non Wage Rec't:</i> 12.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 30,000	Total 3,810	Total 12.7%

Output: LG Political and executive oversight

Non Standard Outputs:	Number of council meetings conducted held at the district	1 council meeting was conducted at the district headquarters.	0	inadqqate local revenue to conduct council activities.
	Number of monitoring reports prepared and submitted,	Monitoring was carried out by the members of the district executive.		
	Approval of policies and ordinances.			

Expenditure

211103 Allowances	26,869	8,905	33.1%
211104 Statutory salaries	0	9,605	N/A
212201 Social Security Contributions	0	1,885	N/A
213002 Incapacity, death benefits and funeral expenses	1,000	1,500	150.0%
221005 Hire of Venue (chairs, projector etc)	0	100	N/A
221008 Computer Supplies and IT Services	500	420	84.0%
221009 Welfare and Entertainment	500	1,057	211.3%
221010 Special Meals and Drinks	500	390	78.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	990	99.0%

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221012 Small Office Equipment	500	170	34.0%	
221017 Subscriptions	0	450	N/A	
222001 Telecommunications	0	277	N/A	
227001 Travel Inland	0	60	N/A	
227004 Fuel, Lubricants and Oils	10,000	1,303	13.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,869	24,527	37.8%	
Domestic Dev't:		2,585	0.0%	
Donor Dev't:		0	0.0%	
Total	64,869	27,112	41.8%	

Output: Standing Committees Services

Non Standard Outputs:	24 standing committee reports produced and submitted to council for discussion	4 standing committee meetings were conducted and reports submitted to council for discussion.	0	the available local revenue is not enough to implement committee activities.
-----------------------	--	---	---	--

Expenditure

211103 Allowances	23,400	3,665	15.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,000	3,665	15.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,000	3,665	15.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	16 high level farmers organisation	1 cocoa high level farmer organisation formed in Bubukwanga subcounty	0	Inadquate funds provided
-----------------------	------------------------------------	---	---	--------------------------

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	9,415	31.4%	
211103 Allowances	16,392	1,785	10.9%	

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
4. Production and Marketing				
212101 Social Security Contributions (NSSF)	0	1,476		N/A
212201 Social Security Contributions	0	2,934		N/A
221011 Printing, Stationery, Photocopying and Binding	3,695	414		11.2%
221014 Bank Charges and other Bank related costs	0	459		N/A
227004 Fuel, Lubricants and Oils	15,000	1,596		10.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	18,078	<i>Domestic Dev't:</i> 22.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	18,078	Total 22.9%

*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, Ntoto, Mirambi)	83 (One workshop per parish in all the subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	100.00	Poor facilitation for members of the forum discourages them to perform their duties diligently. Some members of the forum connive with suppliers and compromise quality and quantity of the technologies, inadequate funds for technology procurements
No. of farmers receiving Agriculture inputs	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	30 (Farmers in various subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	.71	
No. of farmers accessing advisory services	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	755 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	17.93	
No. of functional Sub County Farmer Forums	15 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	15 (fifteen functional farmer fora formed in fifteen subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	1,221,562	305,635		25.0%

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,222,562	<i>Domestic Dev't:</i>	305,635	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,222,562	Total	305,635	Total	25.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<ul style="list-style-type: none"> i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, NAADS, PACE); ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented; iii. Delivery of production and marketing extension services in the District coordinated; iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered; v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored; vi. Use and management of Production and marketing facilities monitored; vii. Use of appropriate production technologies and best marketing practices promoted; viii. Market information acquired and disseminated; and ix. Veterinary and animal husbandry activities regulated and related services provided to farmers. 	<p>Delivery of production and marketing extension services in the District coordinated;</p>	0	Delayed facilitation
-----------------------	--	---	---	----------------------

Expenditure

211101 General Staff Salaries	102,172	25,543	25.0%
211103 Allowances	13,771	541	3.9%
221009 Welfare and Entertainment	0	67	N/A

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	1,800	102	5.6%	
221012 Small Office Equipment	0	350	N/A	
221014 Bank Charges and other Bank related costs	0	257	N/A	
227004 Fuel, Lubricants and Oils	0	254	N/A	
Wage Rec't:	129,097	Wage Rec't: 25,543	Wage Rec't: 19.8%	
Non Wage Rec't:	38,704	Non Wage Rec't: 1,571	Non Wage Rec't: 4.1%	
Domestic Dev't:	21,446	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	189,247	Total 27,114	Total 14.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facilities constructed)	120 (N/A)	0	Inadequate funding
Non Standard Outputs:	<ul style="list-style-type: none"> i. Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 480 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP). 			

Expenditure

211103 Allowances	10,060	4,524	45.0%	
221011 Printing, Stationery, Photocopying and Binding	2,601	28	1.1%	
221099 Sales Tax Account VAT (System)	0	3,145	N/A	
222001 Telecommunications	0	6	N/A	

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	655	5.5%	
224002 General Supply of Goods and Services	219,652	49,278	22.4%	
227004 Fuel, Lubricants and Oils	7,776	416	5.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,237	Non Wage Rec't: 2,508	Non Wage Rec't: 13.0%	
Domestic Dev't:	236,522	Domestic Dev't: 55,543	Domestic Dev't: 23.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	255,759	Total 58,051	Total 22.7%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	1200 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubukwanga, bukonzoo, harugale, busaru)	17.14	Inadequate funds
No of livestock by types using dips constructed	()	0 (NA)	0	
No. of livestock by type undertaken in the slaughter slabs	()	900 (Nyahuka TC and Bundibugyo TC, Bundimasoli, Bunyangule, Kirindi, Pikfare markets)	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.	Reports produced on the regular activities of the sector; and Supervision on regulation activities on livestock trade and movement undertaken.		

Expenditure

211103 Allowances	14,466	1,272	8.8%	
227004 Fuel, Lubricants and Oils	7,009	512	7.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,146	Non Wage Rec't: 1,784	Non Wage Rec't: 7.7%	
Domestic Dev't:	90,608	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	113,754	Total 1,784	Total 1.6%	

Output: Fisheries regulation

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Quantity of fish harvested	()	1000 (Bubukwanga and Harugali sub counties)	0	Inadequate funds
No. of fish ponds construsted and maintained	100 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukonzonzo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (N/A)	.00	
No. of fish ponds stocked	()	2 (In Harugali and Bubukwanga sub counties)	0	
Non Standard Outputs:	<ul style="list-style-type: none"> i. Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities 	Field supervisory visits conducted and reports of findings produced;		

Expenditure

211103 Allowances	6,800	1,380	20.3%
221011 Printing, Stationery, Photocopying and Binding	2,650	660	24.9%
227004 Fuel, Lubricants and Oils	6,664	1,960	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,251	4,000	24.6%
Domestic Dev't:	42,104	0	0.0%
Donor Dev't:		0	0.0%
Total	58,355	4,000	6.9%

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	38 (The entire district)	7 (The whole district)	18.42	Inadequate
-------------------------------------	--------------------------	------------------------	-------	------------

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of cooperative groups mobilised for registration	()	15 (All the 15 sub counties in Bundibugyo District)	0	
No. of cooperatives assisted in registration	()	5 (Busaru, Bubandi, Ndugutu and Kasitu SACCOS)	0	
Non Standard Outputs:		Monitoring and supervision of departmental activities		

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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,900	1,000	25.6%
Domestic Dev't:	24,000	0	0.0%
Donor Dev't:		0	0.0%
Total	27,900	1,000	3.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 none

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

5. Health

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		
	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

221002 Workshops and Seminars	165,000	2,500	1.5%
221008 Computer Supplies and IT Services	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83.3%
211103 Allowances	35,202	88,363	251.0%
221014 Bank Charges and other Bank related costs	502	246	49.0%
221407 District PHC wage	2,260,919	565,230	25.0%
223005 Electricity	3,000	5,686	189.5%
224001 Medical and Agricultural supplies	22,500	15,000	66.7%

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>	2,260,919	<i>Wage Rec't:</i>	565,230	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	128,018	<i>Non Wage Rec't:</i>	115,795	<i>Non Wage Rec't:</i>	90.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	268,956	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,657,893	Total	681,025	Total	25.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	0	none
	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS		
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene		
	Visit schools to promote hygiene and sanitation	Visit s		
	Conduct home and environmental housing competitions in areas most susceptible to sanitation-related diseases			

Expenditure

211103 Allowances	0	66,999	N/A		
221002 Workshops and Seminars	300,000	76,001	25.3%		
221010 Special Meals and Drinks	0	3,992	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	2,422	N/A		
222001 Telecommunications	0	480	N/A		
227004 Fuel, Lubricants and Oils	100,000	11,424	11.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	500,000	<i>Donor Dev't:</i>	161,318	<i>Donor Dev't:</i>	32.3%
Total	500,000	Total	161,318	Total	32.3%

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	()	350 (97% the proportion of deliveries conducted in Bundibugyo Hospital)	0	Records accuracy is compromised by the lack of data capture HMIS tools, HUs do
--	-----	---	---	--

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	()	1351 (Bundibugyo Hosp)	0	not have these tools at all.
Number of total outpatients that visited the District/ General Hospital(s).	()	9723 (Bundibugyo Hospital)	0	
%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	85 (Bundibugyo Hospital)	100.00	
Non Standard Outputs:	1,300 <1's immunized 30,200 OPD new attendances	OPD new attendances 9430		

Expenditure

263104 Transfers to other gov't units(current)	303,628	35,907		11.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	303,628	35,907	Non Wage Rec't:	11.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	303,628	35,907	Total	11.8%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	61000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	2640 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)	4.33	The accuracy and integrity of records is compromised by the lack of HMIS data capture tools at HUs, supply of which is the prime role of NMS
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	88 (29% the proportion of deliveries conducted at the NGO facilities of Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Mantoroba HCII)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	404 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	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)	888 (Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII)	14.80	
Non Standard Outputs:		NONE		

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

5. Health

Expenditure

263104 Transfers to other gov't units(current)	61,479	5,334	8.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	61,479	<i>Non Wage Rec't:</i> 5,334	<i>Non Wage Rec't:</i> 8.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	61,479	Total 5,334	Total 8.7%	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	90 (633 of the 703 villages in the 15 sub counties have functional VHTs)	0	none
%age of approved posts filled with qualified health workers	()	58 (58% the propotion of approved posts filled with qualifiessd H/Ws in Gov't facilities of 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	
No. and propotion of deliveries conducted in the Govt. health facilities	()	541 (54% propotion of deliveries conducted at Gov't facilities of Bubukwanga HCIII, Kakuka HCIII, Kikyo HCIV, Nyahuka HCIV, Ntandi HCIII, Bukangama HCIII)	0	
Number of inpatients that visited the Govt. health facilities.	()	2229 (Bubukwanga HCIII, Kakuka HCIII, Kikyo HCIV, Nyahuka HCIV)	0	

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of outpatients that visited the Govt. health facilities.	()	57311 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyoo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	0	
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, Kikyoo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	33.00	
No. of children immunized with Pentavalent vaccine	()	4121 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyoo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	0	
Non Standard Outputs:	carryingout staff audits in the 22 govt Hus	none		

Expenditure

263104 Transfers to other gov't units(current)	86,292	11,000	12.7%
--	---------------	--------	-------

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	86,292	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	12.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	86,292	Total	11,000	Total	12.7%

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 (933 primary teachers are qualified in Bundibugyo in Bwamba and Bughendera counties.)	0	Some teachers were still missing from the payroll even when they were actively teaching. Some teachers were not getting their hard to reach allowances.
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)	887 (887 Primary teachers were paid their salaries from 107 Primary schools in Bughendera and Bwamba counties.)	88.52	
Non Standard Outputs:	7 teachers expected to access the payroll on a monthly basis.	8 teachers appeared on the payroll during the first quarter.		

Expenditure

221014 Bank Charges and other Bank related costs	500	412	82.5%
221405 Primary Teachers' Salaries	3,789,318	947,329	25.0%
222001 Telecommunications	100	150	150.0%
227004 Fuel, Lubricants and Oils	26,000	2,763	10.6%
211101 General Staff Salaries	90,182	22,546	25.0%
211103 Allowances	560,558	214,845	38.3%
221010 Special Meals and Drinks	500	12,348	2469.5%
221011 Printing, Stationery, Photocopying and Binding	11,000	3,015	27.4%
<i>Wage Rec't:</i>	3,879,500	<i>Wage Rec't:</i> 969,875	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	592,140	<i>Non Wage Rec't:</i> 188,522	<i>Non Wage Rec't:</i> 31.8%
<i>Domestic Dev't:</i>	10,440	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	171,960	<i>Donor Dev't:</i> 45,010	<i>Donor Dev't:</i> 26.2%
Total	4,654,040	Total 1,203,407	Total 25.9%

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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

No. of pupils sitting PLE	()	2286 (2286 pupils sat PLE out of 2440. 154 candidates registered but did not sit.)	0	The numbers of children keep on fluctuating as they keep on moving from government aided schools to Private schools and back. During the peak of cocoa boom, parents take chn to Private schools.
No. of Students passing in grade one	()	89 (89 pupils out of 2440 passed in Division 1 in 2011.)	0	
No. of student drop-outs	()	80 (80 pupils dropped out during the first quarter.)	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.)	41648 (41648 pupils were enrolled in 107 government aided primary schools in Bwamba and Bughendera counties.)	99.93	
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.	N/A		

Expenditure

263101 LG Conditional grants(current)	336,392	113,061	33.6%
Wage Rec't:		741	0.0%
Non Wage Rec't:	336,392	112,320	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	336,392	113,061	33.6%

*3. Capital Purchases***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.)	15 (15 stances for 2012/2013 F/Y - 6 at Butoogo P/S, 6 at Njuule P/S and 3 Bundimbele P/S in Bwamba county under SFG Pogramme.)	150.00	Construction works delayed to start because of bureaucracy in Procurement. We still have a big gap for latrines because most of the existing ones are getting full or they are already full.
No. of latrine stances rehabilitated	0 (N/A)	10 (5 stances at Mitunda P/S and 5 at Tombwe P/S.)	0	
Non Standard Outputs:	10 stances (5 each school) at Butoogo P/S and Bundimbele P/S in Bwamba county.	15 stances for 2012/2013 F/Y - 6 at Butoogo P/S, 6 at Njuule P/S and 3 Bundimbele P/S in Bwamba county under SFG Pogramme.		

Expenditure

231001 Non-Residential Buildings	44,432	15,900	35.8%
----------------------------------	---------------	--------	-------

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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>	44,432	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	15,900	<i>Donor Dev't:</i>	0.0%
Total	44,432	Total	15,900	Total	35.8%

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 (1025 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	100.00	The teaching and non teaching staff ceiling is not yet reached especially teachers for Science and languages subjects.
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.)	475 (475 out of 580 students passed O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	55.88	
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.)	295 (295 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.)	131.11	
Non Standard Outputs:	3942 students retained in 8 government aided and 4 Private secondary schools.	4600 students retained in 8 government aided and 4 Private secondary schools.		

Expenditure

221406 Secondary Teachers' Salaries	503,353	125,838	25.0%
<i>Wage Rec't:</i>	503,353	<i>Wage Rec't:</i> 125,838	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	503,353	Total 125,838	Total 25.0%

*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	Some students dropout before they complete O level. Bubukwanga SS still has low enrolment probably because of poor infrastructure.
---------------------------------	---	--	---	--

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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.
-----------------------	--	--

Expenditure

263101 LG Conditional grants(current)	528,399	176,133	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	528,399	<i>Non Wage Rec't:</i> 176,133	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	528,399	Total 176,133	Total 33.3%

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.)	497 (320 students at Bundibugyo PTC and 117 students at Hakitengya Polytechnic all Tertiary institutions.)	106.65	The gap for tutors and instructors is still big. The MOES should recruit more staff. Some staff went off the payroll.
No. Of tertiary education Instructors paid salaries	54 (Payment of 54 tertiary tutors / instructors' salaries)	41 (Payment of 41 tertiary tutors / instructors' salaries. 24 tutors for Bundibugyo PTC and 17 for Hakitengya Community Poly technic.)	75.93	
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	242,633	59,916	24.7%
224002 General Supply of Goods and Services	210,609	46,423	22.0%
<i>Wage Rec't:</i>	242,633	<i>Wage Rec't:</i> 59,916	<i>Wage Rec't:</i> 24.7%
<i>Non Wage Rec't:</i>	210,609	<i>Non Wage Rec't:</i> 46,423	<i>Non Wage Rec't:</i> 22.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	453,242	Total 106,339	Total 23.5%

Function: Education & Sports Management and Inspection

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

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	Inadequate funds for office management and vehicle/ motorcycle maintenance.
-----------------------	---	---	---	---

Expenditure

211103 Allowances	10,043	2,525	25.1%
221011 Printing, Stationery, Photocopying and Binding	500	360	72.0%
227004 Fuel, Lubricants and Oils	1,000	714	71.4%
228002 Maintenance - Vehicles	1,000	396	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	419,966	3,995	1.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	419,966	3,995	1.0%

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,	0	The percentage provided for this under the Uganda Road Fund which is the sole funder of this sector is not permitting.
-----------------------	--	--	---	--

Expenditure

211103 Allowances	12,928	10,567	81.7%
-------------------	--------	--------	-------

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

221008 Computer Supplies and IT Services	0	80		N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	1,131		22.6%
221014 Bank Charges and other Bank related costs	0	0		N/A
224002 General Supply of Goods and Services	0	18,000		N/A
227004 Fuel, Lubricants and Oils	11,830	19,314		163.3%
228001 Maintenance - Civil	0	60		N/A
211101 General Staff Salaries	89,246	12,731		14.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	550		N/A
	<i>Wage Rec't:</i> 89,246	<i>Wage Rec't:</i> 12,731	<i>Wage Rec't:</i>	14.3%
	<i>Non Wage Rec't:</i> 12,928	<i>Non Wage Rec't:</i> 48,000	<i>Non Wage Rec't:</i>	371.3%
	<i>Domestic Dev't:</i> 18,827	<i>Domestic Dev't:</i> 1,702	<i>Domestic Dev't:</i>	9.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 121,001	Total 62,433	Total	51.6%

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.	Field travel expenses for monitoring and supervision, Firmation and training of infrastructure management commiitees ' supervision monitoring and Evaluation by District and sub county technical & IMCs	0	This was co - funded by the new CAIP III.
-----------------------	--	--	---	---

Expenditure

227004 Fuel, Lubricants and Oils	2,000	108		5.4%
228001 Maintenance - Civil	0	14,235		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> 16,000	<i>Domestic Dev't:</i> 14,343	<i>Domestic Dev't:</i>	89.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 16,000	Total 14,343	Total	89.6%

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	28 (Periodic maintenance.)	0 (N/A)	.00	The issue of shared equipment which is not 100% mechaincally sound bogs down much.
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.)	7 (4.5 Kms in Bundibugyo & 2.5 Kms in Nyahuka Town council)	12.07	
Non Standard Outputs:	Navigable road network.	Enhanced motorability		

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Expenditure

263104 Transfers to other gov't units(current)	147,109	48,250	32.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	147,109	<i>Non Wage Rec't:</i> 48,250	<i>Non Wage Rec't:</i> 32.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	147,109	Total 48,250	Total 32.8%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	The hope of take off of road gangs did not come true hence the less performance.
Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	25 (Selected roads within the feedre roads network.)	17.99	
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	298,084	18,100	6.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	298,084	<i>Non Wage Rec't:</i> 18,100	<i>Non Wage Rec't:</i> 6.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	298,084	Total 18,100	Total 6.1%	

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 mtg held at district HQ, Office functional at HQ as well.	0	Financing the functionality of automobiles is now becoming costly as the motorcycles have aged.
-----------------------	---	--	---	---

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

7b. Water*Expenditure*

211101 General Staff Salaries	19,495	4,330	22.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	4,933	205.5%	
211103 Allowances	4,760	1,060	22.3%	
221008 Computer Supplies and IT Services	4,600	100	2.2%	
221011 Printing, Stationery, Photocopying and Binding	2,600	190	7.3%	
221012 Small Office Equipment	3,000	150	5.0%	
222001 Telecommunications	600	560	93.3%	
223005 Electricity	840	330	39.3%	
227004 Fuel, Lubricants and Oils	13,500	1,820	13.5%	
Wage Rec't:	19,495	3,930	20.2%	
Non Wage Rec't:		1,000	0.0%	
Domestic Dev't:	49,300	7,923	16.1%	
Donor Dev't:	6,500	620	9.5%	
Total	75,295	13,473	17.9%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Construction of latrines at institutions.	Healthy and hygienic communities.	0	These are activities co - supported by the water and sanitation and hygiene conditional grants.
-----------------------	---	-----------------------------------	---	---

Expenditure

211103 Allowances	3,569	1,570	44.0%	
221002 Workshops and Seminars	1,500	2,680	178.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,069	4,250	70.0%	
Domestic Dev't:	13,200	0	0.0%	
Donor Dev't:	16,500	0	0.0%	
Total	35,769	4,250	11.9%	

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	This hardware was procured last fiscal year.
Non Standard Outputs:	Hygienic peri- urban centres	Hygienic peri- urban centres		

Expenditure

231001 Non-Residential Buildings	39,638	32,030	80.8%	
231005 Machinery and Equipment	0	2,000	N/A	

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

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>	9,638	<i>Domestic Dev't:</i>	17,776	<i>Domestic Dev't:</i>	184.4%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i>	16,254	<i>Donor Dev't:</i>	54.2%
Total	39,638	Total	34,030	Total	85.9%

Output: Spring protection

No. of springs protected	15 (Villages not accessible by gravity flow option.)	4 (Bubukwanga sub county)	26.67	This hardware was procured last fiscal year.
Non Standard Outputs:	Increased safe water coverage	Increased safe water coverage		

Expenditure

231007 Other Structures	98,000	4,000	4.1%
-------------------------	---------------	-------	------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,000	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	6.3%
<i>Donor Dev't:</i>	35,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	98,000	Total	4,000	Total	4.1%

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (N/A)	0	The works were handled as an emergency.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (Bubukwanga , Kisonko - Mirambi GFS, Kasanzi and Kyogho.)	1 (Bubukwanga)	25.00	
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.		

Expenditure

231007 Other Structures	177,294	58,321	32.9%
-------------------------	----------------	--------	-------

<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>	153,794	<i>Domestic Dev't:</i>	58,321	<i>Domestic Dev't:</i>	37.9%
<i>Donor Dev't:</i>	48,500	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	202,294	Total	58,321	Total	28.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

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.	2 monthly staff meetings were done and one quarterly report was made. ! Monitoring visit of NAPA activity was done.	0	No NAPA funds were released.
-----------------------	--	---	---	------------------------------

Expenditure

227004 Fuel, Lubricants and Oils	3,730	238	6.4%
211101 General Staff Salaries	45,240	11,310	25.0%
211103 Allowances	6,054	955	15.8%
Wage Rec't:	45,240	Wage Rec't: 11,310	Wage Rec't: 25.0%
Non Wage Rec't:	18,119	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	37,309	Domestic Dev't: 1,193	Domestic Dev't: 3.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	100,668	Total 12,503	Total 12.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (No planting was done.)	0	The tree seedling under NAPA pilot project were too young to be planted and no funds were released to support planting activities. Funds under LGMSD meant to support tree planting in Bukonzo sub-county was not released to the sector.
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.)	0 (No trees planted during the quarter.)	.00	
Non Standard Outputs:		3000 ecalyptus trees were planted by people in Harugale sub-county.		

Expenditure

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:	29,880	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	29,880	Total 0	Total 0.0%

Output: Community Training in Wetland management

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

No. of Water Shed Management Committees formulated	(4 Wetland Management Action Plans of one major wetland in each sub-county of Kasitu, Ntororo, Bubukwanga, Busaru and Bundibugyo Town council)	0 (Nkitshye wetland in Kasitu was visited and a wetland management plan is beng prepared.)	0	Activity is being done by Senior Environment Officer and has not yet roduced the report.
Non Standard Outputs:	Development of atleast 3 Community Action Plan in three major wetland.	Not yet produced		

Expenditure

211103 Allowances	1,441	1,000	69.4%
221011 Printing, Stationery, Photocopying and Binding	666	250	37.5%
227004 Fuel, Lubricants and Oils	666	508	76.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,439	<i>Non Wage Rec't:</i> 1,758	<i>Non Wage Rec't:</i> 39.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,439	Total 1,758	Total 39.6%

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 Sevices 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	Facilitate sector staff to attend w/shops and meetings,	0	the sector does not have a vehicle to be used in it's day to day running of it's activities. The funds realised to the sector are all conditional grants apart from the CD none wage which is also very little.
-----------------------	---	---	---	---

Expenditure

221008 Computer Supplies and IT Services	2,800	510	18.2%
221011 Printing, Stationery, Photocopying and Binding	3,160	600	19.0%
221014 Bank Charges and other Bank related costs	1,000	240	24.0%

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

222001 Telecommunications	960	1,071	111.6%	
227004 Fuel, Lubricants and Oils	4,500	1,418	31.5%	
211101 General Staff Salaries	186,758	46,699	25.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	7,200	20.0%	
211103 Allowances	24,500	9,168	37.4%	
Wage Rec't:	186,758	46,699	25.0%	
Non Wage Rec't:	8,107	1,666	20.5%	
Domestic Dev't:	96,000	18,541	19.3%	
Donor Dev't:		0	0.0%	
Total	290,865	66,906	23.0%	

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)	15 (Establishing and training sub county OVC communities 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, Conducting field monitoring visits to OVC service provider institutions, Conducting one day residential w/shop for OVC service providers on dissemination and customization of key documents.)	83.33	This sector handles a lot of issues and yet it is not facilitated by the centre. The only support comes from NGOs like UNICEF, besides the sector needs means of transport to quiken it's activities.the sector does not get any local revenue.
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	Train members of child protection structures in 15 sub counties using IASC/MGGGLSD, fore core child protection modules including case mgt. Conduct support supervision and technical backstopping to sub count child protection systems(District staff) and CD		

Expenditure

211103 Allowances	11,928	13,098	109.8%
221010 Special Meals and Drinks	0	3,455	N/A
221011 Printing, Stationery, Photocopying and Binding	1,075	3,903	363.1%
222001 Telecommunications	0	3,250	N/A
227004 Fuel, Lubricants and Oils	21,813	3,880	17.8%

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,333	<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>	361,646	<i>Donor Dev't:</i>	27,586	<i>Donor Dev't:</i>	7.6%
Total	369,979	Total	27,586	Total	7.5%

Output: Adult Learning

No. FAL Learners Trained	4 (Capacity of FAL instructors and Change agents built. House hold mentors and FAL instructors facilitated and motivated CAs/FAL instructors with knowledge and skills to monitor and evaluate DLSP activities)	50 (Organize workshops for untrained FAL instructors at district level)	1250.00	FAL instructors need to be facilitated like their counter parts in the sub counties where DLSP operates.
--------------------------	---	---	---------	--

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	Facilitate Household mentors and FAL instructors to carry out community M&E		
-----------------------	---	---	--	--

Expenditure

211103 Allowances	5,753	1,154	20.1%		
221011 Printing, Stationery, Photocopying and Binding	1,659	40	2.4%		
222001 Telecommunications	500	225	45.0%		
227004 Fuel, Lubricants and Oils	1,000	855	85.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,269	<i>Non Wage Rec't:</i>	2,274	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>	30,019	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,288	Total	2,274	Total	5.8%

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth Council Offices run properly)	4 (Support youth executive meetings, day today running of youth council offices)	200.00	the youth have so many challenges, there is need to increase their funding.
Non Standard Outputs:	Executive Committee meetings Conducted	Organizing and celebrating international youth days, Facilitating chairpersons and other leaders of youth councils to attend meetings/workshops		

Expenditure

211103 Allowances	3,004	810	27.0%
-------------------	--------------	-----	-------

Vote: 505 Bundibugyo District**2012/13 Quarter 1****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding **1,500** 425 28.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,807	Non Wage Rec't:	1,235	Non Wage Rec't:	12.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,807	Total	1,235	Total	12.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Executive Committee 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)	5 (Conducting Radio programmes for PWDs participate and benefit from government programmes)	0	their grant is too small given the increased number of PWDs together with the present economic trend.
Non Standard Outputs:	Partner with business institutions to equip marginalized groups with IGAs, entrepreneurship, Savings and Credit	Train, sensitize and support PWDs groups to IGAs, credit and savings mgt.		

Expenditure

211103 Allowances	1,600	1,268	79.3%		
221011 Printing, Stationery, Photocopying and Binding	1,000	170	17.0%		
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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,819	Non Wage Rec't:	7,348	Non Wage Rec't:	35.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,819	Total	7,348	Total	35.3%

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)	4 (Support women council executive meetings, Organizing and celebrating international women days.)	100.00	Women issues are on the increase, for proper and better results their grant need to be increased.
Non Standard Outputs:	Support women council executive meetings	Facilitating chairperson's of women councils to attend meetings and workshops.		

Expenditure

211103 Allowances	2,803	1,180	42.1%
-------------------	--------------	-------	-------

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	0	300		N/A
227001 Travel Inland	0	300		N/A
227004 Fuel, Lubricants and Oils	2,500	133		5.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	12,447	Non Wage Rec't: 1,913	Non Wage Rec't:	15.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	12,447	Total 1,913	Total	15.4%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Number of groups supported under CDD Grant at parish level	Since the inception of the CDD programme 90 groups have been supported in all the LLGs	0	The major in this component is that the realise is always very little compared to the number of groups assessed and submitted by the lower local governments,
-----------------------	--	--	---	---

Expenditure

263104 Transfers to other gov't units(current)	84,919	20,500		24.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	84,919	Domestic Dev't: 20,500	Domestic Dev't:	24.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	84,919	Total 20,500	Total	24.1%

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 still affects the performance of the department.
---	---

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

10. Planning

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 Planning unit	Submitted all the work plans to the line ministries, Conducted internal assessment in all the lower local governments and the district headquarters, conducted monitoring visits in all the sub counties with funding from LGMSD and DLSP, subscribed for
-----------------------	--	--

Expenditure

211101 General Staff Salaries	26,151	6,528	25.0%
211103 Allowances	41,732	10,456	25.1%
221002 Workshops and Seminars	36,800	3,478	9.5%
221008 Computer Supplies and IT Services	6,000	160	2.7%
221011 Printing, Stationery, Photocopying and Binding	8,000	534	6.7%
221014 Bank Charges and other Bank related costs	1,000	460	46.0%
227004 Fuel, Lubricants and Oils	19,600	2,780	14.2%
228002 Maintenance - Vehicles	19,902	418	2.1%
Wage Rec't:	26,151	6,528	25.0%
Non Wage Rec't:		3,478	0.0%
Domestic Dev't:	196,994	14,808	7.5%
Donor Dev't:		0	0.0%
Total	223,145	24,814	11.1%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	3 (The meetings were held at the district headquarters)	0	Under staffing
No of qualified staff in the Unit	6 (The officers will be located at the district headquarters.)	2 (The officers will be located at the district headquarters.)	33.33	
No of Minutes of TPC meetings	()	3 (Meetings have been held at the district headquarters)	0	
Non Standard Outputs:	The Plans were submitted to the sub county, town council and district councils for approval and minutes produced to that effect.	Participated in assessment of the lower local government Monitoring of the district and sub county projects is on going		

Expenditure

211103 Allowances	2,000	2,300	115.0%
221002 Workshops and Seminars	0	4,198	N/A
221010 Special Meals and Drinks	0	360	N/A

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

10. Planning

221011 Printing, Stationery, Photocopying and Binding	500	668	133.6%	
227004 Fuel, Lubricants and Oils	705	644	91.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,305	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 8,170	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,305	Total 8,170	Total 247.2%	

Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed and sub county and district level	Training for members of District statistics committee was done by UBOS staff on the use of DEVINFO ,	0	Inadequate skills in dataanalysis by members of the statistic committee
	Sub county equipped with skills for data collection and analysis	Training on data analysis will be conducted in the second quarter		
	Functional HMIS, BDR systems			
	642 local leaders & church leaders consulted on the identification and formulation of key			

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	4,236	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,236	Total 0	Total 0.0%

Output: Demographic data collection

0	Lack of realistic population data that is district specific to be used in planning process.
---	---

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

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

Participated in the training organised by POPSEC, to integrate population variables in plans and budget at all levels

Procured the required stationery for the trainings

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

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't: 23,257	0	Domestic Dev't:	0.0%
Donor Dev't: 11,071	0	Donor Dev't:	0.0%
Total 34,328	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 - Funds are always released late which leads to late reporting.
 - The department is always allocated little money which renders it difficult to operate

Vote: 505 Bundibugyo District

2012/13 Quarter 1

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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs: office stationery produced

Number of audits conducted

Number of audit reports produced

Number of staff paid salaries on time at the department headquarters

1st quarter Internal Report produced.

Expenditure

211101 General Staff Salaries	47,522	6,524	13.7%
211103 Allowances	3,062	1,035	33.8%
221011 Printing, Stationery, Photocopying and Binding	1,400	595	42.5%
223005 Electricity	500	100	20.0%
227004 Fuel, Lubricants and Oils	2,162	228	10.5%
228003 Maintenance Machinery, Equipment and Furniture	500	200	40.0%
<i>Wage Rec't:</i>	47,522	<i>Wage Rec't:</i> 6,524	<i>Wage Rec't:</i> 13.7%
<i>Non Wage Rec't:</i>	10,124	<i>Non Wage Rec't:</i> 1,508	<i>Non Wage Rec't:</i> 14.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 650	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	57,646	Total 8,682	Total 15.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,170,733	<i>Wage Rec't:</i> 2,034,833	<i>Wage Rec't:</i> 24.9%
<i>Non Wage Rec't:</i>	3,962,782	<i>Non Wage Rec't:</i> 1,000,702	<i>Non Wage Rec't:</i> 25.3%
<i>Domestic Dev't:</i>	2,675,465	<i>Domestic Dev't:</i> 645,683	<i>Domestic Dev't:</i> 24.1%
<i>Donor Dev't:</i>	1,450,133	<i>Donor Dev't:</i> 266,688	<i>Donor Dev't:</i> 18.4%
Total	16,259,112	Total 3,947,907	Total 24.3%

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKONZO		<i>LCIV: BUGHENDERA</i>		44,191	12,685
Sector: Education				29,114	8,085
LG Function: Pre-Primary and Primary Education				29,114	8,085
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,429	0
LCII: IRAMBURA				6,429	0
Item: 231001 Non-Residential Buildings					
Bulemba 11 primary school(Completion).		Conditional Grant to SFG	Completed	6,429	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,684	8,085
LCII: BUHUNDU				7,319	2,310
Item: 263101 LG Conditional grants(current)					
Buhundu p/s		Conditional Grant to Primary Education	N/A	5,002	1,496
Ighomerwa		Conditional Grant to Primary Education	N/A	2,317	814
LCII: BUKANGAMA				2,900	966
Item: 263101 LG Conditional grants(current)					
Bukangama p/s		Conditional Grant to Primary Education	N/A	2,900	966
LCII: BUNGUHA				2,682	981
Item: 263101 LG Conditional grants(current)					
Bunguha p/s		Conditional Grant to Primary Education	N/A	2,682	981
LCII: BUSAMBA				6,584	2,633
Item: 263101 LG Conditional grants(current)					
Bulemba11		Conditional Grant to Primary Education	N/A	1,544	741
Bulemba 1		Conditional Grant to Primary Education	N/A	2,592	944
Busamba p/s		Conditional Grant to Primary Education	N/A	2,448	949
LCII: IRAMBURA				3,199	1,195
Item: 263101 LG Conditional grants(current)					
Irambura p/s		Conditional Grant to Primary Education	N/A	3,199	1,195
Sector: Health				1,077	600
LG Function: Primary Healthcare				1,077	600
<i>Lower Local Services</i>					

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKONZO		<i>LCIV: BUGHENDERA</i>		44,191	12,685
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,077	600
LCII: BUKANGAMA				1,077	600
Item: 263104 Transfers to other gov't units(current)					
Bukangama HCII		District Unconditional Grant - Non Wage	N/A	1,077	600
Sector: Water and Environment				9,000	4,000
LG Function: Rural Water Supply and Sanitation				9,000	4,000
<i>Capital Purchases</i>					
Output: Spring protection				9,000	4,000
LCII: BUKANGAMA				9,000	4,000
Item: 231007 Other Structures					
spring protection		Conditional Grant to PAF monitoring	Works Underway	9,000	4,000
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: BUHUNDU				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Bukonzo		LGMSD (Former LGDP)	N/A	1,000	0
LCII: BUKANGAMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Bukonzo		LGMSD (Former LGDP)	N/A	1,000	0
LCII: BUNGUHA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
BUKONZO		LGMSD (Former LGDP)	N/A	1,000	0
LCII: BUSAMBA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: IRAMBURA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: HARUGALI		<i>LCIV: BUGHENDERA</i>		156,445	43,583
Sector: Works and Transport				3,360	0
LG Function: District, Urban and Community Access Roads				3,360	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,360	0
LCII: Not Specified				3,360	0
Item: 263104 Transfers to other gov't units(current)					
Harugali sub county	19.5 Kilometres of CAR roads in Harugali sub county	Roads Rehabilitation Grant	N/A	3,360	0
Sector: Education				129,422	43,127
LG Function: Pre-Primary and Primary Education				30,264	9,420
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,240	0
LCII: KASULENGE				3,240	0
Item: 231006 Furniture and Fixtures					
Kasulenge P/S		Conditional Grant to SFG	Completed	1,620	0
Masule P/S		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,024	9,420
LCII: BUPOMBOLI				11,047	3,780
Item: 263101 LG Conditional grants(current)					
Bupomboli p/s		Conditional Grant to Primary Education	N/A	2,686	814
Kihoko p/s		Conditional Grant to Primary Education	N/A	2,960	1,046
Karangstyo p/s		Conditional Grant to Primary Education	N/A	2,280	787
Izahura p/s		Conditional Grant to Primary Education	N/A	3,121	1,132
LCII: KALEYALEYA				5,106	1,897
Item: 263101 LG Conditional grants(current)					
Kaleyaleya p/s		Conditional Grant to Primary Education	N/A	3,057	1,092
Kanyangoma p/s		Conditional Grant to Primary Education	N/A	2,049	805
LCII: KASULENGE				7,418	2,782
Item: 263101 LG Conditional grants(current)					

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: HARUGALI		<i>LCIV: BUGHENDERA</i>		156,445	43,583
Kitsolima p/s		Conditional Grant to Primary Education	N/A	2,000	747
Kasulenge p/s		Conditional Grant to Primary Education	N/A	2,056	802
Masule p/s		Conditional Grant to Primary Education	N/A	3,362	1,233
LCII: NGITE Item: 263101 LG Conditional grants(current)				3,452	961
Budenge p/s		Conditional Grant to Primary Education	N/A	3,452	961
LG Function: Secondary Education				99,158	33,707
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,158	33,707
LCII: BUPOMBOLI Item: 263101 LG Conditional grants(current)				99,158	33,707
Semuliki H/S		Conditional Grant to Secondary Education	N/A	99,158	33,707
Sector: Health				3,645	456
LG Function: Primary Healthcare				3,645	456
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,645	456
LCII: BUPOMBOLI Item: 263104 Transfers to other gov't units(current)				1,822	228
Bupomboli HCII		District Unconditional Grant - Non Wage	N/A	1,822	228
LCII: KASULENGE Item: 263104 Transfers to other gov't units(current)				1,822	228
Kasulenge HCII		District Unconditional Grant - Non Wage	N/A	1,822	228
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Spring protection				15,000	0
LCII: BUPOMBOLI Item: 231007 Other Structures				9,000	0
spring protection		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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: HARUGALI		<i>LCIV: BUGHENDERA</i>		156,445	43,583
spring protection		Conditional Grant to PAF monitoring	Completed	6,000	0
Sector: Social Development				5,019	0
LG Function: Community Mobilisation and Empowerment				5,019	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,019	0
LCII: BUMATE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUPOMBOLI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Harugali		LGMSD (Former LGDP)	N/A	1,000	0
LCII: KALEYALEYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: KASULENGE				1,019	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,019	0
LCII: NGITE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASITU		<i>LCIV: BUGHENDERA</i>		510,095	13,844
Sector: Works and Transport				3,360	0
LG Function: District, Urban and Community Access Roads				3,360	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,360	0
LCII: Not Specified				3,360	0
Item: 263104 Transfers to other gov't units(current)					
Kastu	11 Kilometres of CAR roads in Kasitu sub county	Roads Rehabilitation Grant	N/A	3,360	0
Sector: Education				113,937	12,788
LG Function: Pre-Primary and Primary Education				113,937	12,788
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,927	0
LCII: NTANDI				56,927	0
Item: 231001 Non-Residential Buildings					
Bundimasolya primary school		Conditional Grant to SFG	Completed	56,927	0
Output: Teacher house construction and rehabilitation				22,220	0
LCII: BURONDO				22,220	0
Item: 231002 Residential Buildings					
Burondo P/S (Rehabilitation).		Conditional Grant to SFG	Completed	22,220	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,790	12,788
LCII: BURONDO				3,170	1,051
Item: 263101 LG Conditional grants(current)					
Burondo p/s		Conditional Grant to Primary Education	N/A	3,170	1,051
LCII: KARAMBI				7,362	2,660
Item: 263101 LG Conditional grants(current)					
Karambi p/s		Conditional Grant to Primary Education	N/A	2,830	1,075
Munguni		Conditional Grant to Primary Education	N/A	2,367	786
Kahumbu p/s		Conditional Grant to Primary Education	N/A	2,165	800
LCII: MABERE				4,726	1,664
Item: 263101 LG Conditional grants(current)					
Mabere p/s		Conditional Grant to Primary Education	N/A	2,078	747

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASITU		<i>LCIV: BUGHENDERA</i>		510,095	13,844
Mutshura p/s		Conditional Grant to Primary Education	N/A	2,648	917
LCII: MALOMBA Item: 263101 LG Conditional grants(current)				6,443	2,223
Kabango p/s		Conditional Grant to Primary Education	N/A	3,302	1,164
Bumbwendep/s		Conditional Grant to Primary Education	N/A	3,142	1,059
LCII: NDALIBANA Item: 263101 LG Conditional grants(current)				5,309	2,002
Kahembe p/s		Conditional Grant to Primary Education	N/A	1,893	751
KYONDO		Conditional Grant to Primary Education	N/A	3,417	1,251
LCII: NTANDI Item: 263101 LG Conditional grants(current)				5,963	2,338
Bundimasolya p/s		Conditional Grant to Primary Education	N/A	2,317	1,041
Ntandi p/s		Conditional Grant to Primary Education	N/A	3,647	1,297
LCII: NYAKIGHOMA Item: 263101 LG Conditional grants(current)				1,817	849
Kambisi		Conditional Grant to Primary Education	N/A	1,817	849
Sector: Health				375,798	1,056
LG Function: Primary Healthcare				375,798	1,056
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				350,000	0
LCII: NTANDI Item: 231002 Residential Buildings				350,000	0
Staff houses construction at Ntandi HCIII		Donor Funding	Completed	350,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,076	0
LCII: NTANDI Item: 263104 Transfers to other gov't units(current)				16,076	0
Ebenezer SDA HCIII		District Unconditional Grant - Non Wage	N/A	16,076	0

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASITU		<i>LCIV: BUGHENDERA</i>		510,095	13,844
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,722	1,056
LCII: BURONDO				2,822	228
Item: 263104 Transfers to other gov't units(current)					
Burondo HCII		District Unconditional Grant - Non Wage	N/A	2,822	228
LCII: KASITU				1,822	228
Item: 263104 Transfers to other gov't units(current)					
Kyondo HCII		District Unconditional Grant - Non Wage	N/A	1,822	228
LCII: NTANDI				4,077	600
Item: 263104 Transfers to other gov't units(current)					
Ntandi HCIII		District Unconditional Grant - Non Wage	N/A	4,077	600
Output: Hand Washing facility installation(LLS.)				1,000	0
LCII: NTANDI				1,000	0
Item: 263325 Contingency Transfers					
Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Ntandi HCIII		Donor Funding	N/A	1,000	0
Sector: Water and Environment				9,000	0
LG Function: Rural Water Supply and Sanitation				9,000	0
<i>Capital Purchases</i>					
Output: Spring protection				9,000	0
LCII: NDALIBANA				9,000	0
Item: 231007 Other Structures					
spring protection		Conditional Grant to PAF monitoring	Completed	9,000	0
Sector: Social Development				8,000	0
LG Function: Community Mobilisation and Empowerment				8,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	0
LCII: BURONDO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: KARAMBI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: KASITU				1,000	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 505 Bundibugyo District **2012/13 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASITU		<i>LCIV: BUGHENDERA</i>		510,095	13,844
Not Specified		Not Specified	N/A	1,000	0
LCII: MABERE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: MALOMBA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: NDALIBANA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: NTANDI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: NYAKIGHOMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDUGUTO		<i>LCIV: BUGHENDERA</i>		53,471	8,871
Sector: Works and Transport				3,144	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,144	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,144	0
LCII: Not Specified				3,144	0
Item: 263104 Transfers to other gov't units(current)					
Ndugutu sub county	8.8 Kilometres of CAR roads in Ndugutu sub county	Roads Rehabilitation Grant	N/A	3,144	0
Sector: Education				44,505	8,643
<i>LG Function: Pre-Primary and Primary Education</i>				44,505	8,643
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,505	8,643
LCII: BUNDIMBUGHA				3,902	1,009
Item: 263101 LG Conditional grants(current)					
Bundimbuga p/s		Conditional Grant to Primary Education	N/A	3,902	1,009
LCII: BUTAMA				8,792	3,220
Item: 263101 LG Conditional grants(current)					
Mitunda p/s		Conditional Grant to Primary Education	N/A	2,993	1,121
Irango p/s		Conditional Grant to Primary Education	N/A	2,403	929
Bulimba p/s		Conditional Grant to Primary Education	N/A	3,396	1,169
LCII: KASANZI				31,811	4,414
Item: 263101 LG Conditional grants(current)					
Kasanzi p/s		Conditional Grant to Primary Education	N/A	3,823	1,447
Galiraya p/s		Conditional Grant to Primary Salaries	N/A	21,883	787
Kibhaghara p/s		Conditional Grant to Primary Education	N/A	2,237	827
Kisonko p/s		Conditional Grant to Primary Education	N/A	3,868	1,353
Sector: Health				1,822	228
<i>LG Function: Primary Healthcare</i>				1,822	228
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,822	228
LCII: BUTAMA				1,822	228

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDUGUTO		<i>LCIV: BUGHENDERA</i>		53,471	8,871
Item: 263104 Transfers to other gov't units(current)					
Butama HCII		District Unconditional Grant - Non Wage	N/A	1,822	228
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: BUNDIMBUGHA					
Item: 263104 Transfers to other gov't units(current)				1,000	0
Not Specified		Not Specified	N/A	1,000	0
LCII: BUTAMA					
Item: 263104 Transfers to other gov't units(current)				1,000	0
Not Specified		Not Specified	N/A	1,000	0
LCII: KASANZI					
Item: 263104 Transfers to other gov't units(current)				1,000	0
Not Specified		Not Specified	N/A	1,000	0
LCII: MITUNDA					
Item: 263104 Transfers to other gov't units(current)				1,000	0
Not Specified		Not Specified	N/A	1,000	0

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGAMBA		<i>LCIV: BUGHENDERA</i>		377,620	40,726
Sector: Works and Transport				39,240	0
<i>LG Function: District, Urban and Community Access Roads</i>				39,240	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				36,000	0
LCII: KIKYO				17,250	0
Item: 231003 Roads and Bridges					
Kirumya - Kikyo	Kirumya - Kikyo	Other Transfers from Central Government	Completed	17,250	0
LCII: NGAMBA				18,750	0
Item: 231003 Roads and Bridges					
Kirumya Church-Kikyo	Kirumya Church- Kikyo	Other Transfers from Central Government	Completed	18,750	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,240	0
LCII: Not Specified				3,240	0
Item: 263104 Transfers to other gov't units(current)					
Ngamba	13 Kilometres of CAR roads in Ngamba sub county	Roads Rehabilitation Grant	N/A	3,240	0
Sector: Education				103,999	32,822
<i>LG Function: Pre-Primary and Primary Education</i>				21,314	7,260
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,314	7,260
LCII: BURAMBAGIRA				3,425	1,238
Item: 263101 LG Conditional grants(current)					
Burambagira p/s		Conditional Grant to Primary Education	N/A	3,425	1,238
LCII: BUTOLYA				8,400	2,850
Item: 263101 LG Conditional grants(current)					
Butholya p/s		Conditional Grant to Primary Education	N/A	2,289	891
Busendwa p/s		Conditional Grant to Primary Education	N/A	3,079	1,059
MWIRIBONDO		Conditional Grant to Primary Education	N/A	3,032	901
LCII: KIKYO				4,070	1,330
Item: 263101 LG Conditional grants(current)					
Kikyo SDA P/S		Conditional Grant to Primary Education	N/A	4,070	1,330
LCII: NGAMBA				5,419	1,841
Item: 263101 LG Conditional grants(current)					

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGAMBA		<i>LCIV: BUGHENDERA</i>		377,620	40,726
Bughonga		Conditional Grant to Primary Education	N/A	2,186	768
Ngamba		Conditional Grant to Primary Education	N/A	3,233	1,073
<i>LG Function: Secondary Education</i>				82,685	25,562
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,685	25,562
LCII: BURAMBAGIRA				47,270	14,047
Item: 263101 LG Conditional grants(current)					
Burambagira SS		Conditional Grant to Secondary Education	N/A	47,270	14,047
LCII: NGAMBA				35,415	11,515
Item: 263101 LG Conditional grants(current)					
Kabango SS		Conditional Grant to Secondary Education	N/A	35,415	11,515
Sector: Health				215,381	2,036
<i>LG Function: Primary Healthcare</i>				215,381	2,036
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,000	0
LCII: KIKYO				70,000	0
Item: 231001 Non-Residential Buildings					
Construction of mortuary at Kikyo HCIV BY World Vision		Conditional Grant to PHC- Non wage	Completed	70,000	0
Output: Other Capital				22,038	0
LCII: KIKYO				22,038	0
Item: 231007 Other Structures					
construction of mortuary at Kikyo HCIV		Conditional Grant to PHC - development	Completed	22,038	0
Output: Theatre construction and rehabilitation				100,000	0
LCII: KIKYO				100,000	0
Item: 231002 Residential Buildings					
Theatre equipments at Kikyo HCIV		Donor Funding	Completed	50,000	0
Rehabilitation of theatre at Kikyo HCIV		Donor Funding	Completed	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,343	2,036
LCII: KIKYO				21,521	1,808
Item: 263104 Transfers to other gov't units(current)					

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NGAMBA		<i>LCIV: BUGHENDERA</i>		377,620	40,726
Kikyo HCIV		District Unconditional Grant - Non Wage	N/A	21,521	1,808
LCII: NGAMBA				1,822	228
Item: 263104 Transfers to other gov't units(current)					
Ngamba HCII		District Unconditional Grant - Non Wage	N/A	1,822	228
Sector: Water and Environment				15,000	5,868
LG Function: Rural Water Supply and Sanitation				15,000	5,868
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	5,868
LCII: BURAMBAGIRA				0	5,868
Item: 231001 Non-Residential Buildings					
Construction of VIP latrine at Burambagira primary school		Donor Funding	Completed	0	5,868
LCII: KIKYO				15,000	0
Item: 231001 Non-Residential Buildings					
Construction of VIP latrines in Kikyo HC IV		Donor Funding	Completed	15,000	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: BURAMBAGIRA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUTOLYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: KIKYO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: NGAMBA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUGHENDERA</i>		565,145	197,266
Sector: Agriculture				561,485	140,833
<i>LG Function: Agricultural Advisory Services</i>				<i>561,485</i>	<i>140,833</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				561,485	140,833
LCII: Not Specified				561,485	140,833
Item: 263101 LG Conditional grants(current)					
Ndugutu	All parishes	Conditional Grant for NAADS	N/A	74,392	18,787
Bukonzo	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
Harugale	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
Kasitu	All parishes	Conditional Grant for NAADS	N/A	91,939	22,932
Ngamba	All parishes	Conditional Grant for NAADS	N/A	74,392	18,787
Ntotoro	All parishes	Conditional Grant for NAADS	N/A	83,669	20,859
Sindila	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
Sector: Works and Transport				3,660	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,660</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,660	0
LCII: Not Specified				3,660	0
Item: 263104 Transfers to other gov't units(current)					
Bukonzo	18 Kilometres of CAR roads in Bukonzo sub county	Roads Rehabilitation Grant	N/A	3,660	0
Sector: Water and Environment				0	25,440
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>25,440</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	25,440
LCII: Not Specified				0	25,440
Item: 231007 Other Structures					
Maintenance of additional works for Nyalulu and Ndugutu GFS	It is found in Bughendera but serving communities in the 2 counties	Conditional transfer for Rural Water	Completed	0	25,440
Sector: Social Development				0	3,000

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUGHENDERA</i>		565,145	197,266
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>3,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,000
LCII: Not Specified				0	3,000
Item: 263104 Transfers to other gov't units(current)					
Butwaka United Farmers Association	Bukonzo sub county-Irambura parish	LGMSD (Former LGDP)	N/A	0	1,500
Rwenzori Eco=Tourism and Disaster management Organisation	Kasitu- Burondo parish	LGMSD (Former LGDP)	N/A	0	1,500
Sector: Accountability				0	27,992
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>27,992</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	27,992
LCII: Not Specified				0	27,992
Item: 263204 Transfers to other gov't units(capital)					
Ntoto sub county	Ntoto sub county headquarters	LGMSD (Former LGDP)	N/A	0	1,959
Mirambi	Mirambi sub county headquarters	LGMSD (Former LGDP)	N/A	0	4,752
Bukonzo	Bukonzo sub county headquarters	LGMSD (Former LGDP)	N/A	0	3,253
Sindila	Sindila sub county headquarters	LGMSD (Former LGDP)	N/A	0	3,157
Ngamba	Ngamba sub county headquarters	LGMSD (Former LGDP)	N/A	0	1,510
Ndugutu	Ndugutu sub county headquarters	LGMSD (Former LGDP)	N/A	0	4,674
Kasitu	Kasitu sub county headquarters	LGMSD (Former LGDP)	N/A	0	4,820
Harugali	Harugali sub county headquarters	LGMSD (Former LGDP)	N/A	0	3,868

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTOTORO		<i>LCIV: BUGHENDERA</i>		28,145	4,815
Sector: Works and Transport				1,920	0
LG Function: District, Urban and Community Access Roads				1,920	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,920	0
LCII: Not Specified				1,920	0
Item: 263104 Transfers to other gov't units(current)					
Ntotoro	4 Kilometres of CAR roads in Ntotoro sub county	Roads Rehabilitation Grant	N/A	1,920	0
Sector: Education				7,343	2,681
LG Function: Pre-Primary and Primary Education				7,343	2,681
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,343	2,681
LCII: BUHUNDU				2,503	1,009
Item: 263101 LG Conditional grants(current)					
Kabuga p/s		Conditional Grant to Primary Education	N/A	2,503	1,009
LCII: NTOTORO				1,729	714
Item: 263101 LG Conditional grants(current)					
Ntotoro p/s		Conditional Grant to Primary Education	N/A	1,729	714
LCII: NYANSOLO				3,112	958
Item: 263101 LG Conditional grants(current)					
Mantoroba p/s		Conditional Grant to Primary Education	N/A	3,112	958
Sector: Health				12,882	2,134
LG Function: Primary Healthcare				12,882	2,134
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,882	2,134
LCII: NTOTORO				12,882	2,134
Item: 263104 Transfers to other gov't units(current)					
Mantoroba HCII		District Unconditional Grant - Non Wage	N/A	12,882	2,134
Sector: Social Development				6,000	0
LG Function: Community Mobilisation and Empowerment				6,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	0
LCII: BUGANDO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		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 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NTOTORO		<i>LCIV: BUGHENDERA</i>		28,145	4,815
Not Specified		Not Specified	N/A	1,000	0
LCII: KANYANSIRI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: KINYANKENDE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: NTOTORO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: NYANSOLO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SINDILA		<i>LCIV: BUGHENDERA</i>		314,489	28,241
Sector: Works and Transport				29,380	0
LG Function: District, Urban and Community Access Roads				29,380	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				26,500	0
LCII: BUNYANGULE				26,500	0
Item: 231003 Roads and Bridges					
Bubandi - Mutiti	Bubandi - Mutiti - Nymabaro	Other Transfers from Central Government	Completed	26,500	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,880	0
LCII: Not Specified				2,880	0
Item: 263104 Transfers to other gov't units(current)					
Sindilla sub county	6 Kilometres of CAR roads in Ntotoro sub county	Roads Rehabilitation Grant	N/A	2,880	0
Sector: Education				170,532	9,865
LG Function: Pre-Primary and Primary Education				20,387	6,995
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,387	6,995
LCII: BUNYANGULE				3,967	1,316
Item: 263101 LG Conditional grants(current)					
Bunyangule p/s		Conditional Grant to Primary Education	N/A	3,967	1,316
LCII: KAKUKA				6,267	2,068
Item: 263101 LG Conditional grants(current)					
Mutiti p/s		Conditional Grant to Primary Education	N/A	3,443	1,107
BuSANZA P/S		Conditional Grant to Primary Education	N/A	2,825	961
LCII: NKURANGA				4,700	1,681
Item: 263101 LG Conditional grants(current)					
Bundikahondo p/s		Conditional Grant to Primary Education	N/A	2,114	725
Kagugu p/s		Conditional Grant to Primary Education	N/A	2,586	957
LCII: NYANKONDA				5,451	1,929
Item: 263101 LG Conditional grants(current)					
Nyankonda		Conditional Grant to Primary Education	N/A	3,020	1,046

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SINDILA		<i>LCIV: BUGHENDERA</i>		314,489	28,241
kAsaka		Conditional Grant to Primary Education	N/A	2,431	883
<i>LG Function: Secondary Education</i>				150,146	2,870
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				68,000	0
LCII: KAKUKA				68,000	0
Item: 231002 Residential Buildings					
Kakuka SS		Other Transfers from Central Government	Completed	68,000	0
Output: Teacher house construction				68,000	0
LCII: KAKUKA				68,000	0
Item: 231002 Residential Buildings					
Kakuka Hill SS		Construction of Secondary Schools	Completed	68,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,146	2,870
LCII: KAKUKA				14,146	2,870
Item: 263101 LG Conditional grants(current)					
Kakuka Hill SS		Conditional Grant to Secondary Salaries	N/A	14,146	2,870
Sector: Health				54,077	600
<i>LG Function: Primary Healthcare</i>				54,077	600
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: BUTAMA				50,000	0
Item: 231007 Other Structures					
Construction of Butaama Health centre 111		LGMSD (Former LGDP)	Completed	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,077	600
LCII: KAKUKA				4,077	600
Item: 263104 Transfers to other gov't units(current)					
Kakuka HCIII		District Unconditional Grant - Non Wage	N/A	4,077	600
Sector: Water and Environment				55,500	17,776
<i>LG Function: Rural Water Supply and Sanitation</i>				55,500	17,776
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	17,776
LCII: KAKUKA				0	17,776
Item: 231001 Non-Residential Buildings					

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SINDILA		<i>LCIV: BUGHENDERA</i>		314,489	28,241
Construction of VIP latrine at Kakuka health centre 111		Conditional transfer for Rural Water	Completed	0	17,776
Output: Construction of piped water supply system				55,500	0
LCII: NKURANGA				55,500	0
Item: 231007 Other Structures					
Gravity flow scheme construction.		Donor Funding	Completed	55,500	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: BUNYANGULE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUTAMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: KAKUKA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: NKURANGA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: NYANKONDA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBANDI		<i>LCIV: BWAMBA</i>		400,178	46,448
Sector: Agriculture				83,669	20,859
<i>LG Function: Agricultural Advisory Services</i>				<i>83,669</i>	<i>20,859</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,669	20,859
LCII: Not Specified				83,669	20,859
Item: 263101 LG Conditional grants(current)					
Bubandi	All parishes	Conditional Grant for NAADS	N/A	83,669	20,859
Sector: Works and Transport				56,219	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,219</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				52,859	0
LCII: BUNDINGOMA				22,859	0
Item: 231003 Roads and Bridges					
Bubandi - Bundingoma	Bubandi - Bundingoma	Other Transfers from Central Government	Completed	22,859	0
LCII: NYAMBARO				30,000	0
Item: 231003 Roads and Bridges					
Busaru market - Butaama	Kirindi - Ngite - Kisonko - Butaama trading centre.	Other Transfers from Central Government	Completed	30,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,360	0
LCII: BUNDINGOMA				3,360	0
Item: 263104 Transfers to other gov't units(current)					
Bubandi sub county roads	7 Kilometres of CAR roads in Bubandi sub county	Roads Rehabilitation Grant	N/A	3,360	0
Sector: Education				81,097	21,566
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,367</i>	<i>9,922</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,201	0
LCII: NJULE				15,201	0
Item: 231001 Non-Residential Buildings					
Njuule P/S(Two, 3 stance blocks).		Conditional Grant to SFG	Completed	15,201	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,166	9,922
LCII: BUNDINGOMA				10,052	3,704
Item: 263101 LG Conditional grants(current)					
Busu P/S		Conditional Grant to Primary Salaries	N/A	2,439	1,032

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBANDI		<i>LCIV: BWAMBA</i>		400,178	46,448
Bundingoma p/s		Conditional Grant to Primary Education	N/A	3,432	1,175
Bubandi P/S		Conditional Grant to Primary Education	N/A	4,181	1,497
LCII: BUSUNGA Item: 263101 LG Conditional grants(current)				4,347	1,786
Busunga P/S		Conditional Grant to Primary Education	N/A	4,347	1,786
LCII: LAMIA Item: 263101 LG Conditional grants(current)				2,782	1,115
Lamya P/S		Conditional Grant to Primary Education	N/A	2,782	1,115
LCII: NJULE Item: 263101 LG Conditional grants(current)				6,603	2,357
Tombwe		Conditional Grant to Primary Education	N/A	2,199	864
Njule		Conditional Grant to Primary Education	N/A	4,404	1,493
LCII: NYAMBARO Item: 263101 LG Conditional grants(current)				2,382	960
Nyambaro p/s		Conditional Grant to Primary Education	N/A	2,382	960
LG Function: Secondary Education				39,730	11,644
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,730	11,644
LCII: NJULE Item: 263101 LG Conditional grants(current)				39,730	11,644
Bubandi Seed SS		Conditional Grant to Secondary Salaries	N/A	39,730	11,644
Sector: Health				103,193	456
LG Function: Primary Healthcare				103,193	456
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				99,548	0
LCII: NJULE Item: 231001 Non-Residential Buildings				99,548	0
Tombwe Health Centre 11		Conditional Grant to PHC - development	Completed	99,548	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,645	456
LCII: BUNDINGOMA				1,822	228

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBANDI		<i>LCIV: BWAMBA</i>		400,178	46,448
Item: 263104 Transfers to other gov't units(current)					
Bundingoma HCII		District Unconditional Grant - Non Wage	N/A	1,822	228
LCII: BUSUNGA				1,822	228
Item: 263104 Transfers to other gov't units(current)					
Busunga HCII		District Unconditional Grant - Non Wage	N/A	1,822	228
Sector: Water and Environment				70,000	0
LG Function: Rural Water Supply and Sanitation				70,000	0
<i>Capital Purchases</i>					
Output: Spring protection				24,000	0
LCII: BUNDINGOMA				24,000	0
Item: 231007 Other Structures					
Spring protection		Conditional transfer for Rural Water	Completed	12,000	0
spring protection		Conditional Grant to PAF monitoring	Completed	12,000	0
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
Rehabilitation of bore holes		Conditional transfer for Rural Water	Completed	6,000	0
Output: Construction of piped water supply system				40,000	0
LCII: BUSUNGA				40,000	0
Item: 231007 Other Structures					
Rehabilitation of Sindila - Bundingoma GFS		Conditional transfer for Rural Water	Completed	40,000	0
Sector: Social Development				6,000	0
LG Function: Community Mobilisation and Empowerment				6,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	0
LCII: BUNDINGOMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUSUNGA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBANDI		<i>LCIV: BWAMBA</i>		400,178	46,448
Not Specified		Not Specified	N/A	1,000	0
LCII: MULUNGITANUA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: NJULE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: NYAMBARO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
Sector: Accountability				0	3,567
LG Function: Financial Management and Accountability(LG)				0	3,567
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,567
LCII: NJULE				0	3,567
Item: 263204 Transfers to other gov't units(capital)					
Bubandi	Bubukwanga sub county headquarters	LGMSD (Former LGDP)	N/A	0	3,567

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUKWANGA		<i>LCIV: BWAMBA</i>		267,428	38,728
Sector: Agriculture				83,669	20,859
<i>LG Function: Agricultural Advisory Services</i>				<i>83,669</i>	<i>20,859</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,669	20,859
LCII: Not Specified				83,669	20,859
Item: 263101 LG Conditional grants(current)					
Bubukwanga	All parishes	Conditional Grant for NAADS	N/A	83,669	20,859
Sector: Works and Transport				83,650	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,650</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				83,650	0
LCII: BUBUKWANGA				17,800	0
Item: 231003 Roads and Bridges					
Bundimulangya- Bubukwanga	Bubukwanga - Bundimulangya.	Other Transfers from Central Government	Completed	17,800	0
LCII: BUNDINYAMA				39,000	0
Item: 231003 Roads and Bridges					
Tokwe - Hakitara	Tokwe - Hakitara	Other Transfers from Central Government	Completed	22,350	0
Bundinyama- Humya	Bundinyama- Humya	Other Transfers from Central Government	Completed	16,650	0
LCII: BUNYARUTA				26,850	0
Item: 231003 Roads and Bridges					
Bubukwanga - Bundimulangya	Bubukwanga - Bundimulangya	Other Transfers from Central Government	Completed	26,850	0
Sector: Education				79,210	9,889
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,259</i>	<i>8,700</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,496	0
LCII: MAMPONGYA				35,496	0
Item: 231001 Non-Residential Buildings					
Bundimagwara primary school		Conditional Grant to SFG	Completed	35,496	0
Output: Provision of furniture to primary schools				1,620	0
LCII: BUNDINYAMA				1,620	0
Item: 231006 Furniture and Fixtures					
Bundinyama P/S		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,143	8,700

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUKWANGA		<i>LCIV: BWAMBA</i>		267,428	38,728
LCII: BUBUKWANGA				5,214	1,588
Item: 263101 LG Conditional grants(current)					
Bubukwanga p/s		Conditional Grant to Primary Education	N/A	5,214	1,588
LCII: BUNDINYAMA				5,644	1,689
Item: 263101 LG Conditional grants(current)					
Buhanda p/s		Conditional Grant to Primary Education	N/A	2,973	776
Bundinyama p/s		Conditional Grant to Primary Education	N/A	2,671	913
LCII: BUNYARUTA				1,912	776
Item: 263101 LG Conditional grants(current)					
Bunyaruta p/s		Conditional Grant to Primary Education	N/A	1,912	776
LCII: MAMPONGYA				6,090	2,191
Item: 263101 LG Conditional grants(current)					
Bundimagwara		Conditional Grant to Primary Education	N/A	2,938	1,073
Hamutiti p/s		Conditional Grant to Primary Education	N/A	3,151	1,118
LCII: MATAISA				6,283	2,456
Item: 263101 LG Conditional grants(current)					
Hakitengya p/s		Conditional Grant to Primary Education	N/A	2,617	958
Bundiwerume p/s		Conditional Grant to Primary Education	N/A	1,978	849
Mataisa p/s		Conditional Grant to Primary Education	N/A	1,689	648
LG Function: Secondary Education				16,951	1,189
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,951	1,189
LCII: MAMPONGYA				16,951	1,189
Item: 263101 LG Conditional grants(current)					
BubukwangaSS		Conditional Grant to Secondary Education	N/A	16,951	1,189
Sector: Health				5,899	828
LG Function: Primary Healthcare				5,899	828
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,899	828

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUKWANGA		<i>LCIV: BWAMBA</i>		267,428	38,728
LCII: BUBUKWANGA				4,077	600
Item: 263104 Transfers to other gov't units(current)					
Bubukwanga HCIII		District Unconditional Grant - Non Wage	N/A	4,077	600
LCII: BUNDINYAMA				1,822	228
Item: 263104 Transfers to other gov't units(current)					
Buhanda HCII		District Unconditional Grant - Non Wage	N/A	1,822	228
Sector: Water and Environment				9,000	0
LG Function: Rural Water Supply and Sanitation				9,000	0
<i>Capital Purchases</i>					
Output: Spring protection				9,000	0
LCII: BUNYARUTA				9,000	0
Item: 231007 Other Structures					
Spring protection		Conditional transfer for Rural Water	Completed	9,000	0
Sector: Social Development				6,000	3,500
LG Function: Community Mobilisation and Empowerment				6,000	3,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	3,500
LCII: BUBUKWANGA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUNDINYAMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUNYARUTA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: HUMYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: MAMPONGYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: MATAISA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: Not Specified				0	3,500

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUKWANGA		<i>LCIV: BWAMBA</i>		267,428	38,728
Item: 263104 Transfers to other gov't units(current)					
Akamba United Group	Bundinyama	LGMSD (Former LGDP)	N/A	0	1,000
Kwelungania womens group	Bubukwanga	LGMSD (Former LGDP)	N/A	0	1,000
Bubukwanga youth rescue and empowerment initiative organisation	Bubukwanga	LGMSD (Former LGDP)	N/A	0	1,500
Sector: Accountability				0	3,651
LG Function: Financial Management and Accountability(LG)				0	3,651
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,651
LCII: Not Specified				0	3,651
Item: 263204 Transfers to other gov't units(capital)					
Bubukwanga	Bubukwanga sub county headquarters	LGMSD (Former LGDP)	N/A	0	3,651

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		955,765	125,098
Sector: Agriculture				17,600	0
<i>LG Function: Agricultural Advisory Services</i>				14,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: Not Specified				10,000	0
Item: 231006 Furniture and Fixtures					
Repair and Maintenance of Naads Vehilce and Motorcycle	Bundibugyo District Headquarters	Conditional Grant for NAADS	Completed	10,000	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				4,000	0
Item: 312204 Taxes on Machinery, Furniture & Vehicles					
Repair and maintenance of Naads computer and its accessories	Bundibugyo district headquarters	Conditional Grant for NAADS	Completed	4,000	0
<i>LG Function: District Production Services</i>				3,600	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,600	0
LCII: Not Specified				3,600	0
Item: 231005 Machinery and Equipment					
Repair and maintenance of 4 departmental motorcycles	Bundibugyo District Headquarters	Other Transfers from Central Government	Completed	3,600	0
Sector: Works and Transport				330,803	27,260
<i>LG Function: District, Urban and Community Access Roads</i>				325,803	27,260
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				124,250	0
LCII: BUMADU				78,985	0
Item: 231003 Roads and Bridges					
Bumadu		Other Transfers from Central Government	Completed	31,750	0
Gabata		Other Transfers from Central Government	Completed	32,560	0
Kaindole		Other Transfers from Central Government	Completed	14,675	0
LCII: BUMATTE				29,265	0
Item: 231003 Roads and Bridges					
Twanzane		Other Transfers from Central Government	Completed	7,765	0

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		955,765	125,098
Bumate		Other Transfers from Central Government	Completed	21,500	0
LCII: BUNDIBUGYO CENTRAL				16,000	0
Item: 231003 Roads and Bridges					
Ndahura		Other Transfers from Central Government	Completed	8,500	0
Mutukula		Other Transfers from Central Government	Completed	7,500	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				123,000	0
LCII: Not Specified				123,000	0
Item: 263104 Transfers to other gov't units(current)					
Bundibugyo Town	53.4 kilometres of urban roads in Bundibugyo town council	Roads Rehabilitation Grant	N/A	123,000	0
Output: Urban unpaved roads Maintenance (LLS)				78,553	27,260
LCII: Not Specified				78,553	27,260
Item: 263104 Transfers to other gov't units(current)					
Bundibugyo town council roads	35.9 kilometres of urban roads in Bundibugyo town council	Roads Rehabilitation Grant	N/A	78,553	27,260
<i>LG Function: District Engineering Services</i>					
				5,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,000	0
LCII: BUNDIBUGYO CENTRAL				5,000	0
Item: 231006 Furniture and Fixtures					
Office tables and chairs		Other Transfers from Central Government	Completed	5,000	0
Sector: Education				124,036	42,076
LG Function: Pre-Primary and Primary Education				38,536	9,051
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,455	0
LCII: HAMUTITI				12,455	0
Item: 231001 Non-Residential Buildings					
Bundibugyo Demonstration primary school		Conditional Grant to SFG	Completed	12,455	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,082	9,051
LCII: BIMARA				1,611	619
Item: 263101 LG Conditional grants(current)					

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		955,765	125,098
B/gyo Public p/s		Conditional Grant to Primary Salaries	N/A	1,611	619
LCII: BUMADU Item: 263101 LG Conditional grants(current)				4,791	1,908
Bumadu p/s		Conditional Grant to Primary Education	N/A	3,400	1,257
Hamutoma p/s		Conditional Grant to Primary Education	N/A	1,391	651
LCII: BUMATTE Item: 263101 LG Conditional grants(current)				6,027	1,990
Bumate p/s		Conditional Grant to Primary Education	N/A	2,085	950
B/gyo moslem		Conditional Grant to Primary Education	N/A	3,942	1,040
LCII: BUNDIBUGYO CENTRAL Item: 263101 LG Conditional grants(current)				5,123	1,580
B/gyo p/s		Conditional Grant to PAF monitoring	N/A	5,123	1,580
LCII: HAMUTITI Item: 263101 LG Conditional grants(current)				4,923	1,676
B/gyo Demo p/s		Conditional Grant to Primary Education	N/A	4,923	1,676
LCII: KANYANSIMBI Item: 263101 LG Conditional grants(current)				3,608	1,278
B/gyo Parents		Conditional Grant to Primary Education	N/A	3,608	1,278
LG Function: Secondary Education				85,500	33,025
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,500	33,025
LCII: BUMADU Item: 263101 LG Conditional grants(current)				34,222	19,458
Bumadu Seed SS		Conditional Grant to Secondary Education	N/A	34,222	19,458
LCII: BUMATTE Item: 263101 LG Conditional grants(current)				51,278	13,567
Good Hope SS		Conditional Grant to Secondary Education	N/A	51,278	13,567
Sector: Health				376,128	35,907

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		955,765	125,098
<i>LG Function: Primary Healthcare</i>				<i>376,128</i>	<i>35,907</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				25,000	0
LCII: BUNDIBUGYO CENTRAL				25,000	0
Item: 231007 Other Structures					
Installation of solar power in the District Health Office		Conditional Grant to PHC - development	Completed	25,000	0
Output: Vehicles & Other Transport Equipment				14,000	0
LCII: BUNDIBUGYO CENTRAL				14,000	0
Item: 231004 Transport Equipment					
Procure HMIS motorcycle for M&E of HMIS services in the district health facilities		Conditional Grant to PHC - development	Completed	14,000	0
Output: Office and IT Equipment (including Software)				3,500	0
LCII: BUNDIBUGYO CENTRAL				3,500	0
Item: 231005 Machinery and Equipment					
Procure HMIS Laptop for eHMIS mobile services in the district		Conditional Grant to PHC Salaries	Completed	3,500	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				303,628	35,907
LCII: HAMUTITI				303,628	35,907
Item: 263104 Transfers to other gov't units(current)					
District hospital		Conditional Grant to PHC- Non wage	N/A	303,628	35,907
Output: Standard Pit Latrine Construction (LLS.)				30,000	0
LCII: HAMUTITI				30,000	0
Item: 263317 Conditional transfers to District Hospitals					
Construction of two pit latrines at Buindibugyo Hospital by UNICEF		Donor Funding	N/A	30,000	0
Sector: Water and Environment				16,500	12,561
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,500</i>	<i>12,561</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,500	0
LCII: Not Specified				3,500	0
Item: 231005 Machinery and Equipment					
Purchase of GPS hand set	The equipment to be located in the district water office	Conditional Grant to PAF monitoring	Completed	3,500	0
Output: Construction of public latrines in RGCs				0	10,386
LCII: BUMADU				0	8,386

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		955,765	125,098
Item: 231001 Non-Residential Buildings					
Construction of VIP latrine at Bumadu primary school	Bumadu primary school in Bumadu central LC 1	Donor Funding	Completed	0	8,386
LCII: BUNDIBUGYO CENTRAL					
Item: 231005 Machinery and Equipment					
Procurement of Laptop computer, printer and stabiliser		Donor Funding	Completed	0	2,000
Output: Construction of piped water supply system					
LCII: Not Specified					
Item: 231007 Other Structures					
Maintenance of Tokwe GFS	IT SERVES COMMUNITIES IN BUBUKWANGA SUB COUNTY	Conditional transfer for Rural Water	Completed	0	2,175
LG Function: Natural Resources Management				13,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,000	0
LCII: BUNDIBUGYO CENTRAL					
Item: 231005 Machinery and Equipment					
Vehicle for the department		Donor Funding	Completed	6,000	0
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Not Specified					
Item: 231005 Machinery and Equipment					
Purchase of Surveying equipment	District headquarters	Other Transfers from Central Government-DLSP	Completed	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: BUNDIBUGYO CENTRAL					
Item: 231006 Furniture and Fixtures					
Furniture for land management Data bank and strong room for keeping land titles.		LGMSD (Former LGDP)	Completed	4,000	0
Sector: Social Development				90,698	3,000
LG Function: Community Mobilisation and Empowerment				90,698	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				84,698	0
LCII: Not Specified					
Item: 231001 Non-Residential Buildings					

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		955,765	125,098
Repair of the district community hall	Bundibugyo district headquarters	LGMSD (Former LGDP)	Completed	84,698	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	3,000
LCII: BIMARA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUMADU					
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUMATTE					
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUNDIBUGYO CENTRAL					
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: HAMUTITI					
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: KANYANSIMBI					
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: Not Specified				0	3,000
Item: 263104 Transfers to other gov't units(current)					
Tubebumui Bumadu womens group	Bumadu	LGMSD (Former LGDP)	N/A	0	1,000
Kubhingisa Catering womens group	Kanyansimbi	LGMSD (Former LGDP)	N/A	0	1,000
Aghaliamui BTC Womens group	Bundibugyo central	LGMSD (Former LGDP)	N/A	0	1,000
Sector: Accountability				0	4,294
LG Function: Financial Management and Accountability(LG)				0	4,294
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	4,294
LCII: Not Specified				0	4,294
Item: 263204 Transfers to other gov't units(capital)					

Vote: 505 Bundibugyo District **2012/13 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNDIBUGYO TOWN COUNCIL		<i>LCIV: BWAMBA</i>		955,765	125,098
Bundibugyo Town council		LGMSD (Former LGDP)	N/A	0	4,294

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSARU		<i>LCIV: BWAMBA</i>		181,353	41,775
Sector: Agriculture				79,031	19,823
<i>LG Function: Agricultural Advisory Services</i>				<i>79,031</i>	<i>19,823</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,031	19,823
LCII: BUSARU				79,031	19,823
Item: 263101 LG Conditional grants(current)					
Busaru	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
Sector: Works and Transport				29,400	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,400</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,600	0
LCII: KINYANTE				25,600	0
Item: 231003 Roads and Bridges					
Busaru - Kinyante	Busaru - Kinyante	Other Transfers from Central Government	Completed	25,600	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,800	0
LCII: Not Specified				3,800	0
Item: 263104 Transfers to other gov't units(current)					
Busaru sub county	11 Kilometres of CAR roads in Busaru sub county	Roads Rehabilitation Grant	N/A	3,800	0
Sector: Education				20,756	6,625
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,756</i>	<i>6,625</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				1,620	0
LCII: BUSARU				1,620	0
Item: 231006 Furniture and Fixtures					
Namugongo P/S		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,136	6,625
LCII: BUGOMBWA				5,160	1,338
Item: 263101 LG Conditional grants(current)					
Bugombwa p/s		Conditional Grant to Primary Education	N/A	5,160	1,338
LCII: BUNDIMWENDI				1,738	696
Item: 263101 LG Conditional grants(current)					
Bundimwendi p/s		Conditional Grant to Primary Education	N/A	1,738	696
LCII: BUSARU				6,974	2,659
Item: 263101 LG Conditional grants(current)					

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSARU		<i>LCIV: BWAMBA</i>		181,353	41,775
Namugongo p/s		Conditional Grant to Primary Education	N/A	4,178	1,572
Busaru p/s		Conditional Grant to Primary Education	N/A	2,796	1,088
LCII: KINYANTE Item: 263101 LG Conditional grants(current)				2,564	782
Kinyante p/s		Conditional Grant to Primary Education	N/A	2,564	782
LCII: KIRINDI Item: 263101 LG Conditional grants(current)				2,700	1,148
Busengerwa p/s		Conditional Grant to Primary Education	N/A	2,700	1,148
Sector: Health				36,166	3,656
LG Function: Primary Healthcare				36,166	3,656
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				32,521	3,200
LCII: KIRINDI Item: 263104 Transfers to other gov't units(current)				32,521	3,200
Busaru HCIV		District Unconditional Grant - Non Wage	N/A	32,521	3,200
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,645	456
LCII: BUSARU Item: 263104 Transfers to other gov't units(current)				1,822	228
Bulyambwa HCII		District Unconditional Grant - Non Wage	N/A	1,822	228
LCII: KIRINDI Item: 263104 Transfers to other gov't units(current)				1,822	228
Kayenje HCII		District Unconditional Grant - Non Wage	N/A	1,822	228
Sector: Water and Environment				11,000	4,136
LG Function: Rural Water Supply and Sanitation				11,000	4,136
<i>Capital Purchases</i>					
Output: Spring protection				11,000	0
LCII: KINYANTE Item: 231007 Other Structures				11,000	0
Spring protection		Conditional transfer for Rural Water	Completed	11,000	0
Output: Construction of piped water supply system				0	4,136
LCII: Not Specified Item: 231007 Other Structures				0	4,136

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSARU		<i>LCIV: BWAMBA</i>		181,353	41,775
Emergency repairs on Bundibeghendiya Kitara and mother Nyalulu GFS	The stretch extends up to Bubukwanga sub county-Bundinyama parish	Conditional transfer for Rural Water	Completed	0	4,136
Sector: Social Development				5,000	5,000
LG Function: Community Mobilisation and Empowerment				5,000	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: BUGOMBWA				1,000	1,500
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
Ngalo ebiri sinabaniya		LGMSD (Former LGDP)	N/A	0	1,500
LCII: BUNDIMWENDI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUSARU				1,000	2,000
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
Tukolere Hamui		LGMSD (Former LGDP)	N/A	0	2,000
LCII: KINYANTE				1,000	1,500
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
Kinyante Obumui Group		LGMSD (Former LGDP)	N/A	0	1,500
LCII: KIRINDI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
Sector: Accountability				0	2,535
LG Function: Financial Management and Accountability(LG)				0	2,535
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,535
LCII: Not Specified				0	2,535
Item: 263204 Transfers to other gov't units(capital)					
Busaru		LGMSD (Former LGDP)	N/A	0	2,535

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUMIA		<i>LCIV: BWAMBA</i>		24,384	45,963
Sector: Works and Transport				3,360	18,100
LG Function: District, Urban and Community Access Roads				3,360	18,100
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,360	0
LCII: Not Specified				3,360	0
Item: 263104 Transfers to other gov't units(current)					
Kirumya	7 Kilometres of CAR roads in Kirumya sub county	Roads Rehabilitation Grant	N/A	3,360	0
Output: District Roads Maintenance (URF)				0	18,100
LCII: Not Specified				0	18,100
Item: 263312 Conditional transfers to Road Maintenance					
Construction of Kirumya vented drift		Roads Rehabilitation Grant	N/A	0	18,100
Sector: Education				13,202	20,765
LG Function: Pre-Primary and Primary Education				13,202	20,765
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	15,900
LCII: BUNDIKEKI				0	15,900
Item: 231001 Non-Residential Buildings					
Bundikeki primary school		Donor Funding	Completed	0	15,900
Output: Provision of furniture to primary schools				1,620	0
LCII: BUNDIKEKI				1,620	0
Item: 231006 Furniture and Fixtures					
Bundikeki P/S		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,582	4,865
LCII: BUNDIBUTURO				2,039	1,375
Item: 263101 LG Conditional grants(current)					
Bundibuturo p/s		Conditional Grant to Primary Education	N/A	2,039	1,375
LCII: BUNDIMULANGYA				3,799	1,286
Item: 263101 LG Conditional grants(current)					
Bundikeki p/s		Conditional Grant to Primary Education	N/A	3,799	1,286
LCII: KATUMBA				5,743	2,204
Item: 263101 LG Conditional grants(current)					
Butukuru p/s		Conditional Grant to Primary Education	N/A	1,413	829

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUMIA		<i>LCIV: BWAMBA</i>		24,384	45,963
Kirumya moslem		Conditional Grant to Primary Education	N/A	4,330	1,375
Sector: Health				2,822	228
LG Function: Primary Healthcare				2,822	228
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,822	228
LCII: BUNDIMULANGYA				1,822	228
Item: 263104 Transfers to other gov't units(current)					
Bundimulangya HCII		District Unconditional Grant - Non Wage	N/A	1,822	228
Output: Hand Washing facility installation(LLS.)				1,000	0
LCII: BUNDIMULANGYA				1,000	0
Item: 263325 Contingency Transfers					
Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Bundimulangya HCII		Donor Funding	N/A	1,000	0
Sector: Water and Environment				0	4,810
LG Function: Rural Water Supply and Sanitation				0	4,810
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	4,810
LCII: BUNDIKEKI				0	4,810
Item: 231007 Other Structures					
Emergency repairs on Bubukwanga- Kirumya GFS		Conditional transfer for Rural Water	Completed	0	4,810
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: BUNDIBUTURO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUNDIKEKI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUNDIMULANGYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: KATUMBA				1,000	0

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUMIA		<i>LCIV: BWAMBA</i>		24,384	45,963
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: NYANKIRO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
Sector: Accountability				0	2,060
LG Function: Financial Management and Accountability(LG)				0	2,060
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,060
LCII: Not Specified				0	2,060
Item: 263204 Transfers to other gov't units(capital)					
Kirumia		LGMSD (Former LGDP)	N/A	0	2,060

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISUBA		<i>LCIV: BWAMBA</i>		269,258	53,628
Sector: Agriculture				79,031	19,823
<i>LG Function: Agricultural Advisory Services</i>				<i>79,031</i>	<i>19,823</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,031	19,823
LCII: BUSORU				79,031	19,823
Item: 263101 LG Conditional grants(current)					
kisuba	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
Sector: Works and Transport				2,640	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,640</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,640	0
LCII: Not Specified				2,640	0
Item: 263104 Transfers to other gov't units(current)					
Kisuba sub county	5.5 Kilometres of CAR roads in Kisuba sub county	Roads Rehabilitation Grant	N/A	2,640	0
Sector: Education				29,255	5,534
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,255</i>	<i>5,534</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,201	0
LCII: BUSORU				15,201	0
Item: 231001 Non-Residential Buildings					
Butoogo primary (Two,3 stance latrine blocks).		Conditional Grant to SFG	Completed	15,201	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,054	5,534
LCII: BUSORU				5,213	2,086
Item: 263101 LG Conditional grants(current)					
Butoogo p/s		Conditional Grant to Primary Education	N/A	2,505	1,036
Busoru		Conditional Grant to Primary Education	N/A	2,707	1,049
LCII: HAKITARA				3,463	1,377
Item: 263101 LG Conditional grants(current)					
Hakitara p/s		Conditional Grant to Primary Education	N/A	3,463	1,377
LCII: KAGHEMA				5,378	2,071
Item: 263101 LG Conditional grants(current)					
Kisuba p/s		Conditional Grant to Primary Education	N/A	2,542	1,056

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISUBA		<i>LCIV: BWAMBA</i>		269,258	53,628
Bundikuyali p/s		Conditional Grant to Primary Education	N/A	2,836	1,016
Sector: Health				23,899	828
LG Function: Primary Healthcare				23,899	828
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				20,000	0
LCII: KISUBA				20,000	0
Item: 231002 Residential Buildings					
Rehabilitation of staff houses at Kisuba HCIII		Conditional Grant to PHC - development	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,899	828
LCII: BUSORU				1,822	228
Item: 263104 Transfers to other gov't units(current)					
Busoru HCII		District Unconditional Grant - Non Wage	N/A	1,822	228
LCII: KAGHEMA				1,077	600
Item: 263104 Transfers to other gov't units(current)					
Kisubba HCIII		District Unconditional Grant - Non Wage	N/A	1,077	600
Output: Hand Washing facility installation(LLS.)				1,000	0
LCII: KISUBA				1,000	0
Item: 263325 Contingency Transfers					
Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Kisuba HCIII		Donor Funding	N/A	1,000	0
Sector: Water and Environment				128,432	21,760
LG Function: Rural Water Supply and Sanitation				128,432	21,760
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,638	0
LCII: BUBOMBOLI				9,638	0
Item: 231001 Non-Residential Buildings					
Construction of a VIP latrine		DWSCG	Completed	9,638	0
Output: Spring protection				12,000	0
LCII: HAKITARA				12,000	0
Item: 231007 Other Structures					
Spring protection		Conditional transfer for Rural Water	Completed	12,000	0
Output: Construction of piped water supply system				106,794	21,760

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISUBA		<i>LCIV: BWAMBA</i>		269,258	53,628
LCII: BUBOMBOLI				81,794	21,760
Item: 231007 Other Structures					
Rehabilitation of Ngite - Pickfare GFS		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					
Documentation of GFS expansions		Conditional transfer for Rural Water	Completed	25,000	0
Sector: Social Development				6,000	2,500
LG Function: Community Mobilisation and Empowerment				6,000	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,000	2,500
LCII: BUBOMBOLI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUSORU				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: HAKITARA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: KAGHEMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: KISUBA				2,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	2,000	0
LCII: Not Specified				0	2,500
Item: 263104 Transfers to other gov't units(current)					
Bulireya- Bulyambwa Brick making group	Kaghema	LGMSD (Former LGDP)	N/A	0	1,000
Bulireya -Birungi Byonka Savings and Credit	Kaghema	LGMSD (Former LGDP)	N/A	0	1,500
Sector: Accountability				0	3,183
LG Function: Financial Management and Accountability(LG)				0	3,183
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,183
LCII: Not Specified				0	3,183

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KISUBA		<i>LCIV: BWAMBA</i>		269,258	53,628
Item: 263204 Transfers to other gov't units(capital)					
Kisubba		LGMSD (Former LGDP)	N/A	0	3,183

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIRAMBI		<i>LCIV: BWAMBA</i>		145,991	38,642
Sector: Works and Transport				48,019	0
LG Function: District, Urban and Community Access Roads				48,019	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				44,659	0
LCII: BUGANIKERE				13,500	0
Item: 231003 Roads and Bridges					
Buganikere	Buganikere - Kayenje - Busengerwa	Other Transfers from Central Government	Completed	13,500	0
LCII: NJANJA				31,159	0
Item: 231003 Roads and Bridges					
Mirambi	Mirambi has many legs with 13 Kms in total.	Other Transfers from Central Government	Completed	31,159	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,360	0
LCII: Not Specified				3,360	0
Item: 263104 Transfers to other gov't units(current)					
Mirambi sub county	7 Kilometres of CAR roads in Mirambi sub county	Roads Rehabilitation Grant	N/A	3,360	0
Sector: Education				80,250	37,414
LG Function: Pre-Primary and Primary Education				18,257	5,928
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				1,620	0
LCII: BUGANIKERE				1,620	0
Item: 231006 Furniture and Fixtures					
Buganikere P/S		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,637	5,928
LCII: BUGANIKERE				6,484	2,223
Item: 263101 LG Conditional grants(current)					
Buganikere p/s		Conditional Grant to Primary Education	N/A	3,965	1,289
Simbya p/s		Conditional Grant to Primary Education	N/A	2,519	934
LCII: KUKA				4,364	1,705
Item: 263101 LG Conditional grants(current)					
Kanamabale		Conditional Grant to Primary Education	N/A	1,932	803
Kuka p/s		Conditional Grant to Primary Education	N/A	2,432	902

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIRAMBI		<i>LCIV: BWAMBA</i>		145,991	38,642
LCII: MIRAMBI				2,802	945
Item: 263101 LG Conditional grants(current)					
Mirambi p/s		Conditional Grant to Primary Education	N/A	2,802	945
LCII: NJANJA				2,986	1,054
Item: 263101 LG Conditional grants(current)					
Njanja p/s		Conditional Grant to Primary Education	N/A	2,986	1,054
LG Function: Secondary Education				61,993	31,486
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,993	31,486
LCII: SIMBYA				61,993	31,486
Item: 263101 LG Conditional grants(current)					
St Mary's Simbya SS		Conditional Grant to Secondary Education	N/A	61,993	31,486
Sector: Health				2,822	228
LG Function: Primary Healthcare				2,822	228
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,822	228
LCII: MIRAMBI				2,822	228
Item: 263104 Transfers to other gov't units(current)					
Mirambi HCII		District Unconditional Grant - Non Wage	N/A	2,822	228
Sector: Water and Environment				9,000	0
LG Function: Rural Water Supply and Sanitation				9,000	0
<i>Capital Purchases</i>					
Output: Spring protection				9,000	0
LCII: NJANJA				9,000	0
Item: 231007 Other Structures					
Spring protection		Conditional transfer for Rural Water	Completed	9,000	0
Sector: Social Development				5,900	1,000
LG Function: Community Mobilisation and Empowerment				5,900	1,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,900	1,000
LCII: BUGANIKERE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MIRAMBI		<i>LCIV: BWAMBA</i>		145,991	38,642
Not Specified		Not Specified	N/A	1,000	0
LCII: MIRAMBI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: NJANJA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: Not Specified				0	1,000
Item: 263104 Transfers to other gov't units(current)					
Njanja Touth Development Association	Njanja parish	LGMSD (Former LGDP)	N/A	0	1,000
LCII: SIMBYA				1,900	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,900	0

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BWAMBA</i>		337,365	83,437
Sector: Agriculture				334,677	83,437
<i>LG Function: Agricultural Advisory Services</i>				<i>334,677</i>	<i>83,437</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				334,677	83,437
LCII: Not Specified				334,677	83,437
Item: 263101 LG Conditional grants(current)					
Kirumya	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
Nyahuka T C	All parishes	Conditional Grant for NAADS	N/A	92,946	22,932
Mirambi	All parishes	Conditional Grant for NAADS	N/A	79,031	19,823
Bundibugyo TC	All parishes	Conditional Grant for NAADS	N/A	83,669	20,859
Sector: Works and Transport				2,688	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,688</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,688	0
LCII: Not Specified				2,688	0
Item: 263104 Transfers to other gov't units(current)					
Bubukwanga	5.6 Kilometres of CAR roads in Bubukwanga sub county	Roads Rehabilitation Grant	N/A	2,688	0

Vote: 505 Bundibugyo District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAHUKA TOWN COUNCIL		<i>LCIV: BWAMBA</i>		384,924	71,920
Sector: Works and Transport				182,046	20,990
<i>LG Function: District, Urban and Community Access Roads</i>				182,046	20,990
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				41,450	0
LCII: BUNDIMULINGA WARD				17,500	0
Item: 231003 Roads and Bridges					
Bundimulinga		Other Transfers from Central Government	Completed	17,500	0
LCII: KAHUNGU WARD				16,750	0
Item: 231003 Roads and Bridges					
Basongora		Other Transfers from Central Government	Completed	16,750	0
LCII: KASIRI WARD				7,200	0
Item: 231003 Roads and Bridges					
Kasiri		Other Transfers from Central Government	Completed	7,200	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				72,040	0
LCII: Not Specified				72,040	0
Item: 263104 Transfers to other gov't units(current)					
Nyahuka town council	31.7 Kilometres of urban roads in Nyahuka town council.	Roads Rehabilitation Grant	N/A	72,040	0
Output: Urban unpaved roads Maintenance (LLS)				68,556	20,990
LCII: Not Specified				68,556	20,990
Item: 263104 Transfers to other gov't units(current)					
Nyahuka town council roads	22 kilometres of urban roads in Nyahuka town council	Roads Rehabilitation Grant	N/A	68,556	20,990
Sector: Education				157,004	43,216
<i>LG Function: Pre-Primary and Primary Education</i>				28,766	6,566
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,600	0
LCII: BHAMBA WARD				7,600	0
Item: 231001 Non-Residential Buildings					
Bundimbele P/S		Conditional Grant to SFG	Completed	7,600	0
Output: Provision of furniture to primary schools				1,620	0
LCII: NYAHUKA WARD				1,620	0
Item: 231006 Furniture and Fixtures					
Bundimulinga primary school		Conditional Grant to SFG	Completed	1,620	0

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAHUKA TOWN COUNCIL		<i>LCIV: BWAMBA</i>		384,924	71,920
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,546	6,566
LCII: BHAMBA WARD				2,059	790
Item: 263101 LG Conditional grants(current)					
Bundimbere p/s		Conditional Grant to Primary Education	N/A	2,059	790
LCII: BUNDIKAHUNGU WARD				4,375	1,307
Item: 263101 LG Conditional grants(current)					
Bundikahungu p/s		Conditional Grant to Primary Education	N/A	4,375	1,307
LCII: BUNDIKUYALI WARD				2,748	1,190
Item: 263101 LG Conditional grants(current)					
Kalera p/s		Conditional Grant to Primary Education	N/A	2,748	1,190
LCII: BUNDIMULINGA WARD				6,365	2,214
Item: 263101 LG Conditional grants(current)					
Bundimulinga p/s		Conditional Grant to Primary Education	N/A	6,365	2,214
LCII: KAHUNGU WARD				4,000	1,065
Item: 263101 LG Conditional grants(current)					
Bundikakemba p/s		Conditional Grant to Primary Education	N/A	4,000	1,065
LG Function: Secondary Education				128,237	36,650
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,237	36,650
LCII: BUNDIKAHUNGU WARD				29,349	5,207
Item: 263101 LG Conditional grants(current)					
Bundikahungu Seed SS		Conditional Grant to Secondary Education	N/A	29,349	5,207
LCII: NYAHUKA WARD				98,889	31,443
Item: 263101 LG Conditional grants(current)					
Nyahuka Parents SS		Conditional Grant to Secondary Education	N/A	38,123	18,236
Christ SS		Conditional Grant to Secondary Education	N/A	60,766	13,207
Sector: Health				22,874	3,000
LG Function: Primary Healthcare				22,874	3,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,874	3,000
LCII: NYAHUKA WARD				22,874	3,000

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAHUKA TOWN COUNCIL		<i>LCIV: BWAMBA</i>		384,924	71,920
Item: 263104 Transfers to other gov't units(current)					
Nyahuka HCIV		District Unconditional Grant - Non Wage	N/A	22,874	3,000
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: NYAHUKA WARD				15,000	0
Item: 231001 Non-Residential Buildings					
Construct a VIP latrine at Nyahuka HC IV		Donor Funding	Completed	15,000	0
Sector: Social Development				8,000	2,500
LG Function: Community Mobilisation and Empowerment				8,000	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,000	2,500
LCII: BHAMBA WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUNDIKAHUNGU WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUNDIKUYALI WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: BUNDIMULINGA WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: KAHUNGU WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: KASIRI WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
LCII: Not Specified				0	2,500
Item: 263104 Transfers to other gov't units(current)					
Bundikuyali Kwerungania Development Association	Bundikuyali	LGMSD (Former LGDP)	N/A	0	1,500

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYAHUKA TOWN COUNCIL		<i>LCIV: BWAMBA</i>		384,924	71,920
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)					
Not Specified		Not Specified	N/A	1,000	0
LCII: SIMBYA NKURU WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	1,000	0
Sector: Accountability				0	2,214
LG Function: Financial Management and Accountability(LG)				0	2,214
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,214
LCII: Not Specified				0	2,214
Item: 263204 Transfers to other gov't units(capital)					
Nyahuka Town council		LGMSD (Former LGDP)	N/A	0	2,214

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 505 Bundibugyo District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 505 Bundibugyo District

2012/13 Quarter 1

Checklist for QUARTER 1 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