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**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Bundibugyo District**

Date: 6/6/2013

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	564,452	79,705	14%
2a. Discretionary Government Transfers	3,058,225	1,319,977	43%
2b. Conditional Government Transfers	10,834,203	5,445,610	50%
2c. Other Government Transfers	2,041,735	543,626	27%
3. Local Development Grant	483,492	229,659	48%
4. Donor Funding	2,114,533	433,994	21%
<b>Total Revenues</b>	<b>19,096,640</b>	<b>8,052,571</b>	<b>42%</b>

**Overall Expenditure Performance**

<i>US\$ 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	438,497	430,215	41%	40%	98%
2 Finance	357,629	211,268	209,841	59%	59%	99%
3 Statutory Bodies	533,615	191,887	191,372	36%	36%	100%
4 Production and Marketing	2,090,985	775,997	745,300	37%	36%	96%
5 Health	4,499,857	1,831,598	1,705,391	41%	38%	93%
6 Education	7,356,563	3,593,096	3,447,033	49%	47%	96%
7a Roads and Engineering	834,077	347,201	159,273	42%	19%	46%
7b Water	738,893	202,895	118,528	27%	16%	58%
8 Natural Resources	290,474	91,466	77,501	31%	27%	85%
9 Community Based Services	968,077	240,002	218,535	25%	23%	91%
10 Planning	282,727	105,868	105,868	37%	37%	100%
11 Internal Audit	62,429	17,211	17,211	28%	28%	100%
<b>Grand Total</b>	<b>19,096,640</b>	<b>8,046,986</b>	<b>7,426,068</b>	<b>42%</b>	<b>39%</b>	<b>92%</b>
<i>Wage Rec't:</i>	8,351,423	4,069,640	4,069,638	49%	49%	100%
<i>Non Wage Rec't:</i>	4,804,353	2,081,071	1,813,755	43%	38%	87%
<i>Domestic Dev't</i>	3,826,332	1,462,281	1,108,867	38%	29%	76%
<i>Donor Dev't</i>	2,114,533	433,994	433,808	21%	21%	100%

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

In this quarter we experienced budget cuts. We only received 3,757,564,000. we received 49,280,000 from climate change unit - ministry of lands and environment. The amount also included salaries, grants to institutions and capital development releases. In the quarter out of the planned 142,132,000 we collected less than what was collected last quarter. We only realised 36,119,000. In the quarter out of the planned 142,132,000 we collected less than what was collected last quarter. We only realised 36,119,000. In the quarter out of the planned 142,132,000 we collected less than what was collected last quarter. We only realised 36,119,000.

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>564,452</b>	<b>79,705</b>	<b>14%</b>
Local Service Tax	91,334	28,219	31%
Other Fees and Charges	12,893	600	5%
Other licences	199,172	2,005	1%
Market/Gate Charges	1,100	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,163	625	10%
Rent & rates-produced assets-from private entities	154,550	42,574	28%
Property related Duties/Fees	94,893	4,480	5%
Agency Fees	3,159	840	27%
Land Fees	1,012	362	36%
Rent & Rates from private entities	176	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>3,058,225</b>	<b>1,319,977</b>	<b>43%</b>
Transfer of District Unconditional Grant - Wage	1,073,249	536,634	50%
Transfer of Urban Unconditional Grant - Wage	240,757	0	0%
District Unconditional Grant - Non Wage	389,638	175,353	45%
Hard to reach allowances	1,215,982	607,990	50%
Urban Unconditional Grant - Non Wage	138,599	0	0%
<b>2b. Conditional Government Transfers</b>	<b>10,834,203</b>	<b>5,445,610</b>	<b>50%</b>
Conditional Grant to PHC Salaries	2,260,919	1,130,460	50%
Conditional Grant to PHC- Non wage	134,863	63,780	47%
Conditional Grant to Primary Education	336,392	224,262	67%
Conditional Grant to Primary Salaries	3,789,318	1,894,658	50%
Conditional Grant to Secondary Salaries	503,353	251,676	50%
Conditional Grant to SFG	192,420	89,399	46%
Conditional Grant to Tertiary Salaries	125,403	62,700	50%
Conditional Grant to Women Youth and Disability Grant	12,939	5,823	45%
Conditional Grant to Secondary Education	528,399	352,266	67%
Conditional Grant to PHC - development	150,458	71,468	48%
Conditional transfer for Rural Water	353,278	168,038	48%
Conditional Grant to NGO Hospitals	21,337	10,091	47%
Conditional transfers to Production and Marketing	66,725	31,556	47%
Conditional Grant to Functional Adult Lit	14,185	6,708	47%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	3,516	50%
Conditional Grant to District Hospitals	143,628	67,919	47%
Conditional Grant to Community Devt Assistants Non Wage	3,602	1,704	47%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant for NAADS	1,334,515	636,948	48%
Conditional Grant to PAF monitoring	29,609	14,003	47%
Conditional transfers to School Inspection Grant	15,970	7,553	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,880	16,928	16%
Conditional Transfers for Non Wage Community Polytechnics	70,773	35,386	50%
Sanitation and Hygiene	21,000	9,931	47%
Conditional transfers to Special Grant for PWDs	27,014	12,776	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	74,880	50%

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	32,916	15,567	47%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional Transfers for Wage Community Polytechnics	117,230	58,614	50%
Conditional Transfers for Primary Teachers Colleges	139,838	69,918	50%
Construction of Secondary Schools	68,000	32,083	47%
<b>2c. Other Government Transfers</b>	<b>2,041,735</b>	<b>543,626</b>	<b>27%</b>
CAIP-3	11,179	3,795	34%
Luwero Rwenzori Development Plan	472,952	0	0%
Recovery from URA-	517,000	0	0%
Climate Change Support	111,189	49,280	44%
Roads maintenance-Uganda Road fund	385,181	302,235	78%
P.L.E		5,785	
Ministry of Health		32,695	
District Livelihood support programme	544,234	132,427	24%
Mnistry of Finance-		17,409	
<b>3. Local Development Grant</b>	<b>483,492</b>	<b>229,659</b>	<b>48%</b>
LGMSD (Former LGDP)	483,492	229,659	48%
<b>4. Donor Funding</b>	<b>2,114,533</b>	<b>433,994</b>	<b>21%</b>
UNFPA	11,071	11,078	100%
UNICEF CP	1,458,482	317,106	22%
Catholic Relief services		118	
WHO	644,980	51,762	8%
BAYLOR		53,930	
<b>Total Revenues</b>	<b>19,096,640</b>	<b>8,052,571</b>	<b>42%</b>

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

In the quarter out of the planned 142,132,000 we collected less than what was collected last quarter. We only realised 36,119,000.

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

In this quarter we experienced budget cuts. We only received 3,757,564,000. we received 49,280,000 from climate change unit - ministry of lands and environment. The amount also included salaries, grants to institutions and capital development releases.

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

Second quarter experienced a budget cut from the donors. UNICEF and UNFPA we the only major sources. The supported activities included workshops for UNJPP. HIV /AIDS sensitisations and WASH under UNICEF.

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	997,412	383,684	38%	249,351	188,471	76%
Locally Raised Revenues	59,548	31,842	53%	14,887	8,476	57%
Multi-Sectoral Transfers to LLGs	353,725	0	0%	88,431	0	0%
District Unconditional Grant - Non Wage	76,175	97,864	128%	19,044	53,006	278%
Transfer of District Unconditional Grant - Wage	393,639	196,816	50%	98,408	98,408	100%
Hard to reach allowances	114,325	57,162	50%	28,581	28,581	100%
<i>Development Revenues</i>	83,904	54,813	65%	20,964	11,598	55%
LGMSD (Former LGDP)	48,380	54,813	113%	12,083	11,598	96%
Multi-Sectoral Transfers to LLGs	35,524	0	0%	8,881	0	0%
<b>Total Revenues</b>	<b>1,081,316</b>	<b>438,497</b>	<b>41%</b>	<b>270,314</b>	<b>200,069</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	997,412	375,573	38%	249,339	180,727	72%
Wage	492,639	253,976	52%	123,155	126,989	103%
Non Wage	504,773	121,597	24%	126,183	53,738	43%
<i>Development Expenditure</i>	83,904	54,642	65%	20,976	11,427	54%
Domestic Development	83,904	54,642	65%	20,976	11,427	54%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,081,316</b>	<b>430,215</b>	<b>40%</b>	<b>270,315</b>	<b>192,154</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,111	1%			
<i>Development Balances</i>		171	0%			
Domestic Development		171	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,282</b>	<b>1%</b>			

In second quarters we received 200,069,000 and spent 192,154,000. UGX 1,770,000 was balance on account under non wage to facilitate office of the CAO to participate in various meetings for start of the year and 8,282,0000 was for capacity building account bank balances. There amount was less than the previous quarter because, quarter there was money that was paid for the construction of the sub county headquarters at bubukwanga.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	85	0
No. of monitoring visits conducted		5
No. of monitoring reports generated		5
No. of existing administrative buildings rehabilitated		1
<b>Function Cost (UShs '000)</b>	<b>1,081,316</b>	<b>430,215</b>

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,081,316</b>	<b>430,215</b>

The department has coordinated all the district activities between the centre, Lower Local Governments and the entire district. Monitoring of government programmes has been done, council decisions have been implemented, procurements have been signed.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	328,119	116,866	36%	82,029	46,911	57%
Conditional Grant to PAF monitoring	29,609	14,003	47%	7,402	6,601	89%
Locally Raised Revenues	13,225	11,849	90%	3,306	5,189	157%
Multi-Sectoral Transfers to LLGs	150,802	0	0%	37,701	0	0%
District Unconditional Grant - Non Wage	15,718	31,632	201%	3,930	5,430	138%
Transfer of District Unconditional Grant - Wage	113,921	56,960	50%	28,480	28,480	100%
Hard to reach allowances	4,844	2,422	50%	1,211	1,211	100%
<i>Development Revenues</i>	29,510	94,402	320%	7,378	44,905	609%
LGMSD (Former LGDP)		94,402		0	44,905	
Multi-Sectoral Transfers to LLGs	29,510	0	0%	7,378	0	0%
<b>Total Revenues</b>	<b>357,629</b>	<b>211,268</b>	<b>59%</b>	<b>89,407</b>	<b>91,816</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	328,119	115,776	35%	82,010	45,865	56%
Wage	151,558	59,382	39%	37,890	29,691	78%
Non Wage	176,561	56,394	32%	44,120	16,174	37%
<i>Development Expenditure</i>	29,510	94,065	319%	7,397	44,568	603%
Domestic Development	29,510	94,065	319%	7,397	44,568	603%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>357,629</b>	<b>209,841</b>	<b>59%</b>	<b>89,407</b>	<b>90,432</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,090	0%			
<i>Development Balances</i>		337	1%			
Domestic Development		337	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,427</b>	<b>0%</b>			

In the second quarter the department received 91,850,000 from Local revenue, unconditional grant and PAF. Expenditure was 45,865,000 and transfers of LGMSD to LLGs. The balance of 1,418,000 was carried forward to the next quarter to facilitate the budget conference. The balance on the account was for bank charges. The amount included transfers of LGMSD to LLGs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	5/8/2013	16/08/2012
Value of LG service tax collection	25020791	28229000
Value of Other Local Revenue Collections		67112000
Date of Approval of the Annual Workplan to the Council	16/8/2012	21/08/2012
Date for presenting draft Budget and Annual workplan to the Council		15/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	20/09/2012
<b>Function Cost (UShs '000)</b>	<b>357,629</b>	<b>209,841</b>
<b>Cost of Workplan (UShs '000):</b>	<b>357,629</b>	<b>209,841</b>

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**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

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***Workplan 2: Finance***

Responded Final accounts issues raised by OAG, 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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	526,558	191,684	36%	131,640	102,842	78%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	32,916	15,567	47%	8,229	7,338	89%
Conditional transfers to Salary and Gratuity for LG ele	149,760	74,880	50%	37,440	37,440	100%
Conditional transfers to Councillors allowances and E:	104,880	16,928	16%	26,220	7,174	27%
Locally Raised Revenues		23,494		0	19,934	
Multi-Sectoral Transfers to LLGs	123,153	0	0%	30,788	0	0%
District Unconditional Grant - Non Wage	41,869	24,586	59%	10,467	13,222	126%
Transfer of District Unconditional Grant - Wage	22,460	11,230	50%	5,615	5,615	100%
<i>Development Revenues</i>	7,057	5,788	82%	1,764	0	0%
LGMSD (Former LGDP)		5,788		0	0	
Multi-Sectoral Transfers to LLGs	7,057	0	0%	1,764	0	0%
<b>Total Revenues</b>	<b>533,615</b>	<b>197,472</b>	<b>37%</b>	<b>133,404</b>	<b>102,842</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	526,558	185,584	35%	131,640	96,742	73%
Wage	195,620	86,580	44%	48,905	43,290	89%
Non Wage	330,938	99,004	30%	82,735	53,452	65%
<i>Development Expenditure</i>	7,057	5,788	82%	1,764	0	0%
Domestic Development	7,057	5,788	82%	1,764	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>533,615</b>	<b>191,372</b>	<b>36%</b>	<b>133,404</b>	<b>96,742</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		515	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,100</b>	<b>1%</b>			

The department received 102,842,000 and spent 96,742,000. There was a balance of 6,100= carried forward to third quarter for facilitation of office of the chairman. The major sources were central government transfers- salaries, allowances for the political leaders and monitoring of projects under LGMSD.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	70	28
No. of Land board meetings	6	5
No. of Auditor Generals queries reviewed per LG	16	4
No. of LG PAC reports discussed by Council	12	3
<b>Function Cost (UShs '000)</b>	<b>533,615</b>	<b>191,372</b>
<b>Cost of Workplan (UShs '000):</b>	<b>533,615</b>	<b>191,372</b>

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**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

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***Workplan 3: Statutory Bodies***

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	236,135	71,998	30%	59,034	35,593	60%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	66,725	14,200	21%	16,681	6,694	40%
Locally Raised Revenues	26,888	0	0%	6,722	0	0%
Transfer of District Unconditional Grant - Wage	102,172	51,086	50%	25,543	25,543	100%
Hard to reach allowances	13,425	6,712	50%	3,356	3,356	100%
<i>Development Revenues</i>	1,854,849	703,999	38%	463,712	319,147	69%
Conditional Grant for NAADS	1,334,515	636,948	48%	333,628	303,266	91%
Conditional transfers to Production and Marketing		17,356		0	8,181	
LGMSD (Former LGDP)	7,000	0	0%	1,750	0	0%
Unspent balances – Other Government Transfers		22,423		0	0	
Other Transfers from Central Government	491,888	12,772	3%	122,972	3,200	3%
Multi-Sectoral Transfers to LLGs	21,446	0	0%	5,362	0	0%
District Unconditional Grant - Non Wage		14,500		0	4,500	
<b>Total Revenues</b>	<b>2,090,985</b>	<b>775,997</b>	<b>37%</b>	<b>522,745</b>	<b>354,740</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	236,135	61,949	26%	59,033	25,543	43%
Wage	129,097	51,086	40%	32,274	25,543	79%
Non Wage	107,038	10,863	10%	26,759	0	0%
<i>Development Expenditure</i>	1,854,849	683,351	37%	463,712	304,095	66%
Domestic Development	1,854,849	683,351	37%	463,712	304,095	66%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,090,984</b>	<b>745,300</b>	<b>36%</b>	<b>522,746</b>	<b>329,638</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,049	4%			
<i>Development Balances</i>		20,648	1%			
Domestic Development		20,648	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,697</b>	<b>1%</b>			

Available money on account was 360,335,000. this included balance brought forward from last Fy. Expenditures was 329,638,000= . The balance of 20,648,000 is for NAADS and 10,049,000 for PMG activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	15	450
No. of functional Sub County Farmer Forums	15	15
No. of farmers accessing advisory services	4210	450
No. of farmer advisory demonstration workshops	83	15
No. of farmers receiving Agriculture inputs	4210	15
<b>Function Cost (UShs '000)</b>	<b>1,425,864</b>	<b>624,174</b>
<b>Function: 0182 District Production Services</b>		

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	7000	0
No. of livestock by type undertaken in the slaughter slabs		1900
No. of fish ponds constructed and maintained	100	0
No. of fish ponds stocked		2
Quantity of fish harvested		2000
No. of abattoirs rehabilitated in Urban areas (PRDP)		1
<b>Function Cost (US\$ '000)</b>	622,715	<b>120,127</b>
<b>Function: 0183 District Commercial Services</b>		
No. of awareness radio shows participated in	4	0
No. of market information reports disseminated		1
No. of cooperative groups supervised	38	0
No. of cooperative groups mobilised for registration		15
No. of cooperatives assisted in registration		9
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. of producer groups identified for collective value addition support		2
No. of value addition facilities in the district		15
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	6	0
<b>Function Cost (US\$ '000)</b>	42,405	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,090,984</b>	<b>745,300</b>

Stationary purchased at 200,000 using local revenue. Supported groups that are going to receive in puts under DLSP, Transferred money to sub counties for NAADs activities. Implementation under PMG was stalled because funds were not transferred due to inefficiency of the new IFMs soft ware

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,998,741	1,499,637	50%	749,685	745,192	99%
Conditional Grant to PHC Salaries	2,260,919	1,130,460	50%	565,230	565,230	100%
Conditional Grant to PHC- Non wage	134,863	63,780	47%	33,716	30,064	89%
Conditional Grant to District Hospitals	143,628	67,919	47%	35,907	32,012	89%
Conditional Grant to NGO Hospitals	21,337	10,091	47%	5,334	4,757	89%
Locally Raised Revenues	1,727	0	0%	432	0	0%
Other Transfers from Central Government		50,661		0	24,766	
Multi-Sectoral Transfers to LLGs	82,814	0	0%	20,704	0	0%
Hard to reach allowances	353,452	176,726	50%	88,363	88,363	100%
<i>Development Revenues</i>	1,501,116	331,961	22%	375,279	103,312	28%
Conditional Grant to PHC - development	150,458	71,468	48%	37,615	33,853	90%
Donor Funding	1,321,956	260,493	20%	330,489	69,459	21%
LGMSD (Former LGDP)	11,590	0	0%	2,898	0	0%
Multi-Sectoral Transfers to LLGs	17,112	0	0%	4,278	0	0%
<b>Total Revenues</b>	<b>4,499,857</b>	<b>1,831,598</b>	<b>41%</b>	<b>1,124,964</b>	<b>848,504</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,998,741	1,444,898	48%	749,685	711,632	95%
Wage	2,273,555	1,130,460	50%	568,389	565,230	99%
Non Wage	725,186	314,438	43%	181,297	146,402	81%
<i>Development Expenditure</i>	1,501,116	260,493	17%	375,279	99,175	26%
Domestic Development	179,160	0	0%	44,790	0	0%
Donor Development	1,321,956	260,493	20%	330,489	99,175	30%
<b>Total Expenditure</b>	<b>4,499,857</b>	<b>1,705,391</b>	<b>38%</b>	<b>1,124,964</b>	<b>810,807</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54,739	2%			
<i>Development Balances</i>		71,469	5%			
Domestic Development		71,468	40%			
Donor Development		1	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>126,208</b>	<b>3%</b>			

Total revenue received was 848,504,000 and we spent , 810,807,000 leaving a balance of 123,589,000. The balance is for construction of Tombwe health centre 11 and for activities under UNICEF and BAYLOR, Revenue Highlights: shs 90,410,000 from MoH (Mass measles & Polio); shs 18,000,000 from (Mass measles & Polio); shs 11,095,000 from MoH (Mass measles & Polio); shs 6,800,000 from MoH (NTD); shs 33,853,000 PHC Dev't; shs 30,064,000 PHC NW; shs 4757,000 PHC NGO. Expenditure Highlights: Transfer to the LLHUs PHC NWshs 15,000,000 PHC NW; Transfer to the NGO Hus shs 4,757,000 PHC NW; Maintenance of vehicle & motorcycle shs 10,557,057; Allowance shs 6,221,500 PHC NW; Other utilities shs 952,000 (water, electricity, toilets maintenance) PHC NW; Bank charges shs 267,040; Polio & Measles consumed shs 159,457,481. The balance of 60,325,000 for none wage, 91,468,000 have not been transferred due to inefficiency of the IFMS.

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		90
No. of children immunized with Pentavalent vaccine		9044
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		30
No of healthcentres constructed	2	1
No of staff houses constructed	2	0
No of staff houses rehabilitated	21	0
No of OPD and other wards constructed		1
No of OPD and other wards rehabilitated		1
No of theatres constructed	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	26	22
Value of health supplies and medicines delivered to health facilities by NMS		22
Number of health facilities reporting no stock out of the 6 tracer drugs.		22
%age of approved posts filled with trained health workers	85	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		2703
No. and proportion of deliveries in the District/General hospitals		766
Number of total outpatients that visited the District/ General Hospital(s).		17642
Number of outpatients that visited the NGO Basic health facilities	61000	24479
Number of inpatients that visited the NGO Basic health facilities	6000	1799
No. and proportion of deliveries conducted in the NGO Basic health facilities		204
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1532
Number of trained health workers in health centers	400	132
No.of trained health related training sessions held.		12
Number of outpatients that visited the Govt. health facilities.		116090
Number of inpatients that visited the Govt. health facilities.		5064
No. and proportion of deliveries conducted in the Govt. health facilities		1064
%age of approved posts filled with qualified health workers		58
<b>Function Cost (UShs '000)</b>	<b>4,499,857</b>	<b>1,705,391</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,499,857</b>	<b>1,705,391</b>

Transfer to the LLHUs shs 15,000,000 PHC NW; Transfer to the NGO Hus shs 4,757,000 PHC NW; Maintenance of DHO's vehicle & motorcycle shs 10,557,057; Staff allowance shs 6,221,500 PHC NW; Other utilities shs 952,000 PHC NW (water, electricity, toilets maintenance); Bank charges shs 267,040; Polio & Measles immunization campaign consumed shs 159,457,481.

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,779,767	3,367,093	50%	1,695,236	1,683,330	99%
Conditional Grant to Tertiary Salaries	125,403	62,700	50%	31,350	31,350	100%
Conditional Grant to Primary Salaries	3,789,318	1,894,658	50%	947,329	947,329	100%
Conditional Grant to Secondary Salaries	503,353	251,676	50%	125,838	125,838	100%
Conditional Grant to Primary Education	336,392	224,262	67%	84,098	112,131	133%
Conditional Grant to Secondary Education	528,399	352,266	67%	132,399	176,133	133%
Conditional transfers to School Inspection Grant	15,970	7,553	47%	3,992	3,560	89%
Conditional Transfers for Wage Community Polytech	117,230	58,614	50%	29,307	29,307	100%
Conditional Transfers for Non Wage Community Poly	70,773	35,386	50%	17,693	17,693	100%
Conditional Transfers for Primary Teachers Colleges	139,838	69,918	50%	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	45,092	50%	22,546	22,546	100%
Hard to reach allowances	729,936	364,968	50%	182,484	182,484	100%
<i>Development Revenues</i>	576,796	226,003	39%	144,198	101,988	71%
Conditional Grant to SFG	192,420	89,399	46%	48,105	43,294	90%
Construction of Secondary Schools	68,000	32,083	47%	17,000	15,083	89%
Donor Funding	243,610	79,940	33%	60,902	19,030	31%
LGMSD (Former LGDP)	16,000	24,581	154%	4,000	24,581	615%
Other Transfers from Central Government	16,686	0	0%	4,171	0	0%
Multi-Sectoral Transfers to LLGs	40,080	0	0%	10,020	0	0%
<b>Total Revenues</b>	<b>7,356,563</b>	<b>3,593,096</b>	<b>49%</b>	<b>1,839,434</b>	<b>1,785,318</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,779,767	3,367,093	50%	1,694,916	1,683,329	99%
Wage	4,625,486	2,312,740	50%	1,156,372	1,156,370	100%
Non Wage	2,154,281	1,054,353	49%	538,544	526,959	98%
<i>Development Expenditure</i>	576,796	79,940	14%	144,519	19,030	13%
Domestic Development	333,186	0	0%	83,616	0	0%
Donor Development	243,610	79,940	33%	60,903	19,030	31%
<b>Total Expenditure</b>	<b>7,356,563</b>	<b>3,447,033</b>	<b>47%</b>	<b>1,839,434</b>	<b>1,702,359</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		146,063	25%			
Domestic Development		146,063	44%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>146,063</b>	<b>2%</b>			

Funds available in the quarter including direct transfers to institutional accounts was 1,702,359,000. shillings 146,063,000 was balance on the account for on going school construction under SFG. We received 43,294,504= for SFG, 15,083,000= for school construction, and 3,560,000= for inspection of schools. Funds for capitation grants, salaries were sent directly to school accounts through EFT. The balance is for payment of the on going construction under LGMSD- Latrines in Nyankonda.

**(ii) Highlights of Physical Performance**

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1002	887
No. of qualified primary teachers		933
No. of textbooks distributed	0	4800
No. of pupils enrolled in UPE	41678	41239
No. of student drop-outs		140
No. of pupils sitting PLE		2286
No. of classrooms constructed in UPE	4	5
No. of classrooms rehabilitated in UPE	18	10
No. of latrine stances constructed	10	15
No. of latrine stances rehabilitated	0	5
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	126	126
<b>Function Cost (UShs '000)</b>	<b>5,286,483</b>	<b>2,622,334</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	225	295
No. of students passing O level	850	0
No. of students sitting O level	1025	1025
No. of students enrolled in USE		4600
No. of classrooms constructed in USE		8
No. of teacher houses constructed	4	4
<b>Function Cost (UShs '000)</b>	<b>1,099,752</b>	<b>603,943</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	54	41
No. of students in tertiary education	466	466
<b>Function Cost (UShs '000)</b>	<b>453,242</b>	<b>206,446</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	155	54
No. of secondary schools inspected in quarter		6
No. of tertiary institutions inspected in quarter		2
No. of inspection reports provided to Council		8
<b>Function Cost (UShs '000)</b>	<b>511,386</b>	<b>14,310</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	147	2
No. of children accessing SNE facilities	168	168
<b>Function Cost (UShs '000)</b>	<b>5,700</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,356,563</b>	<b>3,447,033</b>

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 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	720,144	327,917	46%	192,156	195,710	102%
Locally Raised Revenues	4,316	220	5%	1,079	220	20%
Other Transfers from Central Government	548,140	302,235	55%	149,152	182,759	123%
Multi-Sectoral Transfers to LLGs	116,777	0	0%	29,194	0	0%
Transfer of District Unconditional Grant - Wage	50,911	25,462	50%	12,731	12,731	100%
<i>Development Revenues</i>	113,933	19,284	17%	28,484	2,100	7%
Locally Raised Revenues		12,100		0	2,100	
Other Transfers from Central Government	75,599	7,184	10%	18,900	0	0%
Multi-Sectoral Transfers to LLGs	38,334	0	0%	9,584	0	0%
<b>Total Revenues</b>	<b>834,077</b>	<b>347,201</b>	<b>42%</b>	<b>220,640</b>	<b>197,810</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	720,144	140,020	19%	192,157	12,939	7%
Wage	129,126	25,462	20%	32,282	12,731	39%
Non Wage	591,018	114,558	19%	159,876	208	0%
<i>Development Expenditure</i>	113,933	19,253	17%	28,483	3,208	11%
Domestic Development	113,933	19,253	17%	28,483	3,208	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>834,077</b>	<b>159,273</b>	<b>19%</b>	<b>220,640</b>	<b>16,147</b>	<b>7%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		187,897	26%			
<i>Development Balances</i>		31	0%			
Domestic Development		31	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>187,928</b>	<b>23%</b>			

The total amount available in the quarter was 197,810,000=. Expenditure stood at 16,147,000. balace was carried to the next quarter . IFMs affected all the activities that had been planned to be implemented.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	39	0
Length in Km of Urban unpaved roads routinely maintained	58	7
Length in Km of Urban unpaved roads periodically maintained	28	4
Length in Km of District roads routinely maintained	139	25
No. of bridges maintained		1
Length in Km. of rural roads constructed	10	12
Length in Km. of rural roads rehabilitated	152	12
No. of Bridges Constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>778,077</b>	<b>159,273</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>56,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>834,077</b>	<b>159,273</b>

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**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

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***Workplan 7a: Roads and Engineering***

The introduced IFMS has not performed as anticipated. Activities of this quarter generally did not take off as a result of IFMS hiccups.

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,006	17,797	33%	13,502	8,617	64%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	17,287	0	0%	4,322	0	0%
Transfer of District Unconditional Grant - Wage	15,719	7,866	50%	3,930	3,936	100%
<i>Development Revenues</i>	684,887	185,098	27%	171,222	79,718	47%
Conditional transfer for Rural Water	353,278	168,038	48%	88,320	79,718	90%
Donor Funding	176,250	17,060	10%	44,063	0	0%
Other Transfers from Central Government	80,900	0	0%	20,225	0	0%
Multi-Sectoral Transfers to LLGs	74,459	0	0%	18,615	0	0%
<b>Total Revenues</b>	<b>738,893</b>	<b>202,895</b>	<b>27%</b>	<b>184,724</b>	<b>88,335</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,006	13,110	24%	13,502	3,930	29%
Wage	23,271	7,860	34%	5,818	3,930	68%
Non Wage	30,735	5,250	17%	7,684	0	0%
<i>Development Expenditure</i>	684,887	105,418	15%	171,222	524	0%
Domestic Development	508,637	88,544	17%	127,159	524	0%
Donor Development	176,250	16,874	10%	44,063	0	0%
<b>Total Expenditure</b>	<b>738,893</b>	<b>118,528</b>	<b>16%</b>	<b>184,723</b>	<b>4,454</b>	<b>2%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,687	9%			
<i>Development Balances</i>		79,680	12%			
Domestic Development		79,494	16%			
Donor Development		186	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,367</b>	<b>11%</b>			

The available funds in the quarter was 88,335,000. this included funds that were carried forward from the last quarter. Expenditure was only 4,454,000= to purchase stationary.

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. Of Water User Committee members trained	225	60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	4
No. of public latrines in RGCs and public places	1	1
No. of springs protected	15	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		1
No. of deep boreholes rehabilitated	3	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	1
No. of supervision visits during and after construction	40	14
No. of water points tested for quality	60	12
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	2
No. of sources tested for water quality	30	0
No. of water points rehabilitated	24	14
% of rural water point sources functional (Gravity Flow Scheme)	85	47
% of rural water point sources functional (Shallow Wells )	0	95
No. of water pump mechanics, scheme attendants and caretakers trained	8	0
No. of public sanitation sites rehabilitated	4	1
No. of water and Sanitation promotional events undertaken	12	3
No. of water user committees formed.	45	12
<b>Function Cost (UShs '000)</b>	<b>690,738</b>	<b>118,528</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	50	33
No. of new connections	20	0
No. Of water quality tests conducted	10	2
No. of new connections made to existing schemes	10	0
No of refuse trucks and related equipment purchased		2
<b>Function Cost (UShs '000)</b>	<b>48,155</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>738,893</b>	<b>118,528</b>

The remainder of the contracted works also entered their defects liability period. Accessing funds was not possible as the introduced IFMS has not been compliant so far. This has hampered all activities which directly involve technical staff.

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,502	26,336	28%	23,626	13,268	56%
Conditional Grant to District Natural Res. - Wetlands	7,033	3,516	50%	1,758	1,758	100%
Locally Raised Revenues	7,769	200	3%	1,942	200	10%
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	22,620	50%	11,310	11,310	100%
<i>Development Revenues</i>	195,972	65,130	33%	46,994	57,205	122%
LGMSD (Former LGDP)	8,000	0	0%	0	0	
Other Transfers from Central Government	187,810	65,130	35%	46,954	57,205	122%
Multi-Sectoral Transfers to LLGs	162	0	0%	41	0	0%
<b>Total Revenues</b>	<b>290,474</b>	<b>91,466</b>	<b>31%</b>	<b>70,620</b>	<b>70,473</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,502	26,336	28%	23,626	13,268	56%
Wage	45,240	22,620	50%	11,310	11,310	100%
Non Wage	49,262	3,716	8%	12,316	1,958	16%
<i>Development Expenditure</i>	196,181	51,165	26%	47,046	49,972	106%
Domestic Development	196,181	51,165	26%	47,046	49,972	106%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>290,683</b>	<b>77,501</b>	<b>27%</b>	<b>70,671</b>	<b>63,240</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,965	7%			
Domestic Development		13,965	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,965</b>	<b>5%</b>			

During this quarter the wetland and Environment sub-sector received more funds worthy 1,758,000/= to continue with development of SWAPs but the funds are not yet transferred to the account of Natural Resources for spending. A total of 49,000,000/= for NAPA pilot project was released but implementation started late in December due to failures in using IFMS accounting tools. A total of 41452 tree seedlings were planted in communities and institutions. 12 radio talk shows were held under NAPA project. 3 trainings on tree planting, group strengthening and soil and water conservation. 25 cook stoves were constructed, grasses for strengthening trenches were purchased and planted in Harugale sub-county. Quick maturing seeds and garden tools were procured for the farmers. Monitoring of NAPA activities were also carried out in Harugale sub-county. 200,000 from local revenue was received for assorted stationery. Balance of 19,550,000 was carried forward to third quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	9000	41452
Number of people (Men and Women) participating in tree planting days		41452
No. of Agro forestry Demonstrations	2	10
No. of community members trained (Men and Women) in forestry management		150
No. of monitoring and compliance surveys/inspections undertaken	30	2
No. of Wetland Action Plans and regulations developed	5	6000
No. of community women and men trained in ENR monitoring	2	0
No. of new land disputes settled within FY	10	0
<b>Function Cost (US\$ '000)</b>	<b>290,683</b>	<b>77,501</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>290,683</b>	<b>77,501</b>

No performance highlights on formation of SWAPs the activity funds are not yet transferred to the Department account possibly due to difficulties in using IFMS tool. A total of 28452 seedlings of pine were planted in Harugale sub-county and Institutions. 3000 eucalyptus was planted by communities of Harugale sub-county while 2000 were planted to public institutions on independence day. 6000 musizi or *Maesopsis eminii* was planted by Humya - Bundinyama water user group in Bubukwanga. Sensitization of communities on NAPA pilot project and climate change was done on radio. Farmers in Harugale sub-county were trained in group strengthening, tree farming, making of stoves and soil and water conservation. 25 energy saving cook stoves were constructed in Harugale sub-county. Monitoring of NAPA activities by technical and political leaders was done.

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	310,795	120,629	39%	77,700	59,494	77%
Conditional Grant to Functional Adult Lit	14,185	6,708	47%	3,546	3,162	89%
Conditional Grant to Community Devt Assistants Non	3,602	1,704	47%	901	803	89%
Conditional Grant to Women Youth and Disability Gr:	12,939	5,823	45%	3,235	2,588	80%
Conditional transfers to Special Grant for PWDs	27,014	12,776	47%	6,754	6,022	89%
Locally Raised Revenues	6,906	0	0%	1,727	0	0%
Multi-Sectoral Transfers to LLGs	48,785	0	0%	12,196	0	0%
District Unconditional Grant - Non Wage	10,574	220	2%	2,644	220	8%
Transfer of Urban Unconditional Grant - Wage	33	0	0%	0	0	0%
Transfer of District Unconditional Grant - Wage	186,758	93,398	50%	46,699	46,699	100%
<i>Development Revenues</i>	657,282	119,373	18%	164,321	50,274	31%
Donor Funding	361,646	39,968	11%	90,412	12,382	14%
LGMSD (Former LGDP)	134,536	40,305	30%	33,634	19,092	57%
Other Transfers from Central Government	161,100	39,100	24%	40,275	18,800	47%
<b>Total Revenues</b>	<b>968,077</b>	<b>240,002</b>	<b>25%</b>	<b>242,021</b>	<b>109,768</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	310,795	120,401	39%	77,700	59,266	76%
Wage	203,358	93,368	46%	50,849	46,669	92%
Non Wage	107,437	27,033	25%	26,850	12,597	47%
<i>Development Expenditure</i>	657,282	98,135	15%	164,321	31,508	19%
Domestic Development	295,636	58,167	20%	73,910	19,126	26%
Donor Development	361,646	39,968	11%	90,412	12,382	14%
<b>Total Expenditure</b>	<b>968,077</b>	<b>218,535</b>	<b>23%</b>	<b>242,021</b>	<b>90,774</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		229	0%			
<i>Development Balances</i>		21,238	3%			
Domestic Development		21,238	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,467</b>	<b>2%</b>			

The department had shillings 109768,000, we spent 90,774,000. The balance of 21,467,000 of for CDD to be transferred to Lower Local Governments after verification of the groups by DEC

**(ii) Highlights of Physical Performance**

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	18	15
No. of Active Community Development Workers		4
No. FAL Learners Trained	4	50
No. of children cases ( Juveniles) handled and settled		1
No. of Youth councils supported	2	4
No. of assisted aids supplied to disabled and elderly community		5
No. of women councils supported	4	1
<b><i>Function Cost (UShs '000)</i></b>	<b>968,077</b>	<b>218,535</b>
<b>Cost of Workplan (UShs '000):</b>	<b>968,077</b>	<b>218,535</b>

Facilitated sector staff to attend w/shops and meetings, facilitated H/H mentors and FAL instructors, procured and distributed FAL instructional materials, support for emergency and case response and follow up in 15 sub counties, support youth executive meetings, supported PWDs groups.



**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,168	16,534	35%	11,782	6,528	55%
Locally Raised Revenues	2,590	0	0%	647	0	0%
Multi-Sectoral Transfers to LLGs	14,712	0	0%	3,678	0	0%
District Unconditional Grant - Non Wage	3,715	3,478	94%	929	0	0%
Transfer of District Unconditional Grant - Wage	26,151	13,056	50%	6,528	6,528	100%
<i>Development Revenues</i>	235,558	89,334	38%	60,613	59,776	99%
Donor Funding	11,071	36,533	330%	4,491	29,953	667%
LGMSD (Former LGDP)	15,229	8,680	57%	3,808	8,170	215%
Other Transfers from Central Government	209,258	44,121	21%	52,315	21,653	41%
<b>Total Revenues</b>	<b>282,727</b>	<b>105,868</b>	<b>37%</b>	<b>72,395</b>	<b>66,304</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,168	16,534	35%	11,782	6,528	55%
Wage	34,951	13,056	37%	8,728	6,528	75%
Non Wage	12,217	3,478	28%	3,054	0	0%
<i>Development Expenditure</i>	235,558	89,334	38%	60,613	66,357	109%
Domestic Development	224,487	52,801	24%	56,122	29,824	53%
Donor Development	11,071	36,533	330%	4,491	36,533	813%
<b>Total Expenditure</b>	<b>282,726</b>	<b>105,868</b>	<b>37%</b>	<b>72,395</b>	<b>72,885</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

we received 66,304,000= In this quarter we received more funds that the previuos quarter. UNICEF released funds to facilitate the district statistics commiittee to train on data collection at village level, training of members of district statistics commiittee in statistical packages for data analysis. DLSP and LGMSD were another major source of funding to the sector

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	6	2
No of Minutes of TPC meetings		12
No of minutes of Council meetings with relevant resolutions		4
<b>Function Cost (UShs '000)</b>	<b>282,726</b>	<b>105,868</b>
<b>Cost of Workplan (UShs '000):</b>	<b>282,726</b>	<b>105,868</b>

The major activities was training of members of district statistical commiittee and support to lower local governments in integration of population issues in their plans. Participatory planning under DLSP was done in the 4 sub counties of focus, submitted reports to kampala and line ministries.

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	62,429	16,121	26%	15,607	8,089	52%
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	3,073	80%	955	1,565	164%
Transfer of District Unconditional Grant - Wage	26,094	13,048	50%	6,524	6,524	100%
<i>Development Revenues</i>		1,090		0	440	
LGMSD (Former LGDP)		1,090		0	440	
<b>Total Revenues</b>	<b>62,429</b>	<b>17,211</b>	<b>28%</b>	<b>15,607</b>	<b>8,529</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,429	16,121	26%	15,607	8,089	52%
Wage	47,522	13,048	27%	11,875	6,524	55%
Non Wage	14,907	3,073	21%	3,732	1,565	42%
<i>Development Expenditure</i>	0	1,090		0	440	
Domestic Development	0	1,090		0	440	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>62,429</b>	<b>17,211</b>	<b>28%</b>	<b>15,607</b>	<b>8,529</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

We Received 8,529,000 including salaries for staff and received 1,000,000 to conduct audit of 1st quarter, 1,565,000 to conduct audit of second quarter, 750,000 to audit NAADS program and 460.000 for submission of reports to MOLG. This gives us a total of 3,775,000

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports		15/1/2013
<b>Function Cost (UShs '000)</b>	<b>62,429</b>	<b>17,211</b>
<b>Cost of Workplan (UShs '000):</b>	<b>62,429</b>	<b>17,211</b>

8 sub counties out of 13 were visited , which is 61% . 5 district departments were visited out of 11 departments .

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**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

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# Vote: 505 Bundibugyo District

# 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 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 t  
 Stationary supplied  
 Vehicles running  
 Fuel supply maintained  
 Radi

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		11,588
Advertising and Public Relations		0
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		0
Welfare and Entertainment		700
Special Meals and Drinks		299
Printing, Stationery, Photocopying and Binding		1,940
Small Office Equipment		355
Bank Charges and other Bank related costs		95
Sales Tax Account VAT (System)		0
Telecommunications		50
Water		0
Travel Inland		1,500
Fuel, Lubricants and Oils		9,752
Maintenance - Civil		0
Maintenance - Vehicles		3,750
Maintenance Machinery, Equipment and Furniture		270
Maintenance Other		1,880
Compensation to 3rd Parties		5,000
Transfers to Government Institutions		13,000
Wage Rec't:		
Non Wage Rec't:	51,010	50,178
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>51,010</b>	<b>50,178</b>

Output: Human Resource Management

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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
<i>General Staff Salaries</i>		126,989
<i>Allowances</i>		660
<i>Pension for General Civil Service</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	98,410	126,989
<i>Non Wage Rec't:</i>	1,865	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100,275</b>	<b>127,649</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Trainings conducted at the district headquarters by the gired consultants)	1 (one training conducted( deseminating HOV/aids policy to heads of departments)
Availability and implementation of LG capacity building policy and plan	0	yes (capacity building policy and plan implimented)
Non Standard Outputs:	Monitoring will be done at Lower Local Government levels while the rest of the activities will be at the diatricht level	monitoring done
<i>Allowances</i>		1,746
<i>Workshops and Seminars</i>		2,700
<i>Staff Training</i>		5,045
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		258
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,095	10,707
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,095</b>	<b>10,707</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	15 (Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya)	0 (no recruitment done)

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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
<i>Allowances</i>		2,600
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		200
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,127	2,800
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,127</b>	<b>2,800</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Compound cleaning and maintenance, payment for power and water at the district headquarters	compound cleaning and maintenance done
<i>Electricity</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>100</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Preparation of bid documents and submission to Evaluation and contracts committee to award	award letters and procurement plan made
<i>Allowances</i>		210
<i>Advertising and Public Relations</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		720
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>720</b>

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Payment of salaries for Finance staff in the sub counties. And at the district headquarter)	16/08/2012 (All staff were paid their salaries)
Non Standard Outputs:	Payment of salaries for Finance staff in the sub counties. And at the district headquarter	All staff were paid their salaries
<i>Printing, Stationery, Photocopying and Binding</i>		1,748
<i>Bank Charges and other Bank related costs</i>		268
<i>Workshops and Seminars</i>		0
<i>Electricity</i>		300
<i>Fuel, Lubricants and Oils</i>		1,676
<i>Transfers to Government Institutions</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>General Staff Salaries</i>		29,691
<i>Allowances</i>		11,195
<i>Wage Rec't:</i>	28,480	29,691
<i>Non Wage Rec't:</i>	6,342	15,187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,822</b>	<b>44,878</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	6255197 (At The district headquarters., ESCO, OLAM, ICAM and Tripple e3 enterprises)	18647000 (Some revenue recieved from companies as Cess on produce covers the biggest percentage of the district local revenue)
Value of Other Local Revenue Collections	0	33098000 (District and sub county)
Value of Hotel Tax Collected	0	0 (Planned for in 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>		819
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,305	987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>2,305</b>	<b>987</b>
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**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(Departmental meetings held for preparation)	21/08/2012 (The department holds meetings to prepare for the plans and budgets)	
Date for presenting draft Budget and Annual workplan to the Council	0	15/6/2013 (District headquarters in the community hall)	
Non Standard Outputs:	Departmental meetings held for preparation	The department holds meetings to prepare for the plans and budgets by updating books of accounts.	
<i>Allowances</i>			0
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	4,750		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>4,750</b>		<b>0</b>

**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>			44,568
<i>Wage Rec't:</i>	9,409		0
<i>Non Wage Rec't:</i>	28,291		0
<i>Domestic Dev't:</i>	7,397		44,568
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>45,098</b>		<b>44,568</b>

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

There was budget cuts that affected implementation of some planned activities under PAF. The cancellation of BFP regional workshop has left some departments without knowing their IPFs

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



**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

**Workplan Performance in Quarter**

*UShs Thousand*

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

Non Standard Outputs:

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

10reams of paper were purchased for the office of the chairman, speaker and clerk to council.

Airtime procured

Airtime was purchased.

1 Council sessions conduted at the district headquarter

2 council sessions were conducted at the district headquarters.

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

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		222
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		37,440
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>	43,055	37,440
<i>Non Wage Rec't:</i>	4,250	1,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,305</b>	<b>38,662</b>

**Output: LG procurement management services**

Non Standard Outputs:

Submission to contracts commiittee

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

Review of tender documents submitted,

<i>Allowances</i>		790
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,071	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,071</b>	<b>1,190</b>

**Output: LG staff recruitment services**

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Number of employees appointed, confirmed & retired	Conducted interviews for applicants under health
	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>		5,168
<i>Pension and Gratuity for Local Governments</i>		1,200
<i>Social Security Contributions</i>		1,512
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		0
<i>DSC Chair's Salaries</i>		5,850
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	5,850	5,850
<i>Non Wage Rec't:</i>	11,150	8,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,000</b>	<b>14,380</b>

**Output: LG Land management services**

No. of Land board meetings	2 (6 land board meetings conducted at the district headquarters)	3 (District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications recieved)	0 (received land applications for land titles.)
Non Standard Outputs:	assorted stationery, procured	purchased stationary.
	sensitization meetings conducted at sub county level	Members of the district landboard were inducted.
	Reports produced and submitted to Kampala	1 report was produced and submitted to the CAO and the ministry of lands.
		Meetings were held for members of the board.
<i>Allowances</i>		2,435
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		195

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		481
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,758	3,591
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,758</b>	<b>3,591</b>

**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 (3 PAC meetings were conducted to review internal audit reports. 1 report was submitted to the district executive.)
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 Association induction trainings conducted	stationery was purchased
<i>Allowances</i>		2,900
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	3,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>3,380</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	2 council meetings conducted held at the district monitoring reports prepared and submitted	2 council sessions were conducted at the district headquarters. Monitoring was carried out by all district councillors in their respective constituencies. Reports were prepared and submitted.
<i>Allowances</i>		11,215
<i>Statutory salaries</i>		7,200
<i>Social Security Contributions</i>		2,370

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Hire of Venue (chairs, projector etc)</i>		1,800
<i>Computer Supplies and IT Services</i>		300
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		482
<i>Small Office Equipment</i>		354
<i>Subscriptions</i>		500
<i>Telecommunications</i>		80
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,938
<i>Maintenance - Vehicles</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,217	35,539
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,217</b>	<b>35,539</b>

**Output: Standing Committees Services**

Non Standard Outputs:	<b>6 standing committee reports produced and submitted to council for discussion</b>	<b>8 standing committee meetings were conducted at the district headquarters and reports submitted to council for discussion</b>
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>0</b>

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	One per each of the 15 sub-counties of Kasitu, Ngamba, Ntotoro, Mirambi, Bubukwanga, Bukonzo, Harugale, Kisubba, Sindila, Ndugutu, Bubandi, Busaru, Bundibugyo TC, Nyahuka TC, Kirumya and One district based	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,091
<i>Allowances</i>		7,563
<i>Social Security Contributions (NSSF)</i>		1,107
<i>Social Security Contributions</i>		1,920
<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Special Meals and Drinks</i>		1,316
<i>Printing, Stationery, Photocopying and Binding</i>		631
<i>Small Office Equipment</i>		197
<i>Bank Charges and other Bank related costs</i>		187
<i>Fuel, Lubricants and Oils</i>		6,294
<i>Maintenance - Vehicles</i>		979
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,772	25,384
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,772</b>	<b>25,384</b>

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

No. of farmers accessing advisory services	0	450 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)
No. of farmer advisory demonstration workshops	0	15 (One workshop 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	15 (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

LG Conditional grants(current)

275,076

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	305,641	275,076
Donor Dev't:		0
<b>Total</b>	<b>305,641</b>	<b>275,076</b>

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

Non Standard Outputs:	Coordination of production and marketing related activities in the district	N/A
General Staff Salaries		25,543
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		0
Wage Rec't:	32,274	25,543
Non Wage Rec't:	9,676	0
Domestic Dev't:	5,362	
Donor Dev't:		
<b>Total</b>	<b>47,312</b>	<b>25,543</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not Applicable)	0 (N/A)
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)	N/A
Allowances		2,124
Printing, Stationery, Photocopying and Binding		1,000
Sales Tax Account VAT (System)		0
Telecommunications		0
Other Utilities- (fuel, gas, firewood, charcoal)		511
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,809	0
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<i>Domestic Dev't:</i>	59,131	3,635
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*Donor Dev't:*

<b>Total</b>	<b>63,940</b>	<b>3,635</b>
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**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	2000 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubuk wanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	351 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubuk wanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
No. of livestock by type undertaken in the slaughter slabs	1000 (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 v. Supervision on regulation activities on livestock trade and movement undertaken.

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

<i>Non Wage Rec't:</i>	5,786	0
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<i>Domestic Dev't:</i>	22,652	
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*Donor Dev't:*

<b>Total</b>	<b>28,438</b>	<b>0</b>
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**Output: Fisheries regulation**

No. of fish ponds stocked	2 (Two selected sub-counties)	0 (Not implemented)
No. of fish ponds constructed and maintained	25 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubuk wanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (N/A)
Quantity of fish harvested	2000 (Kasitu, Mirambi, Ngamba, Ntoto, kirumya, bubuk wanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (No harvest recorded)
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	N/A

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,063	0
<i>Domestic Dev't:</i>	10,526	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,589</b>	<b>0</b>

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

No of cooperative groups supervised	<b>9 (The whole district)</b>	<b>0 (N/A)</b>
No. of cooperatives assisted in registration	0	<b>4 (Bundibugyo Town council, Nyahuka town council, Bubukwanga and Kisubba.)</b>
No. of cooperative groups mobilised for registration	0	<b>15 (All 15 sub counties in Bundibugyo district)</b>
Non Standard Outputs:	<b>Formation and registering of SACCOS</b>	<b>N/A</b>
	<b>Monitoring and supervision of departmental activities</b>	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	0
<i>Domestic Dev't:</i>	6,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,975</b>	<b>0</b>

**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**



**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kiky HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kiky 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	12 training workshops held at district level for health workers on various subjects
	12 training workshops held	
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Allowances</i>		88,363
<i>Bank Charges and other Bank related costs</i>		0
<i>District PHC wage</i>		565,230
<i>Electricity</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>	565,230	565,230
<i>Non Wage Rec't:</i>	32,005	88,363
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	67,239	1,200
<b>Total</b>	<b>664,473</b>	<b>654,793</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff
	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
	Visits	Visits
<i>Allowances</i>		55,813
<i>Workshops and Seminars</i>		25,000
<i>Special Meals and Drinks</i>		4,268
<i>Printing, Stationery, Photocopying and Binding</i>		2,359
<i>Telecommunications</i>		505
<i>Fuel, Lubricants and Oils</i>		10,030

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

125,000

**125,000**

0

97,975

**97,975****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	<b>30249 (Bundibugyo Hospital)</b>	<b>7919 (Bundibugyo Hospital)</b>
No. and proportion of deliveries in the District/General hospitals	<b>1469 (Bundibugyo Hospital)</b>	<b>416 (Proportion of deliveries in Bundibugyo Hospita is 100%)</b>
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<b>20000 (Bundibugyo Hosp)</b>	<b>1352 (Bundibugyo Hosp)</b>
%age of approved posts filled with trained health workers	<b>85 (Bundibugyo Hospital)</b>	<b>85 (Bundibugyo Hospital)</b>
Non Standard Outputs:		<b>OPD new attendances 7,886</b>
<i>LG Unconditional grants(current)</i>		6,270
<i>Transfers to other gov't units(current)</i>		32,012
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,907	38,282
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,907</b>	<b>38,282</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)</b>	<b>116 (30% the propotion of supervised deliveries conducted at Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Mantoroba HCII)</b>
Number of outpatients that visited the NGO Basic health facilities	<b>30000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)</b>	<b>19556 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>3000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)</b>	<b>911 (Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII)</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>23000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)</b>	<b>1128 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)</b>
Non Standard Outputs:		none
<i>Transfers to other gov't units(current)</i>		4,757
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,370	4,757

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>15,370</b>	<b>4,757</b>

**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 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	58 (58% the propotion of approved posts filled with qualified H/Ws in Gov't facilities of 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)
No. and proportion of deliveries conducted in the Govt. health facilities	248000 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	523 (52% the propotion of deliveries conducted in Gov't facilities of Kikyoo HCIV, Nyahuka HCIV, Kakuka HCIII, Bubukwanga HCIII, Bukangama HCIII, Ntandi 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)	2835 (Kikyoo HCIV, Nyahuka HCIV, Kakuka HCIII, Bubukwanga HCIII)
Number of trained health workers in health centers	400 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	132 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, 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)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	248000 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII, Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	58779 (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	4923 (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)	12 (District Hqtrs, Ntandi HCIII, Nyahuka HCIV, Kikyo HCIV)
Non Standard Outputs:		none
<i>Transfers to other gov't units(current)</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,573	15,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,573</b>	<b>15,000</b>

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

No. of 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.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	14 teachers expected to access the payroll on a quarterly basis.	5 teachers appeared on the payroll during the first quarter.
<i>Bank Charges and other Bank related costs</i>		184
<i>Primary Teachers' Salaries</i>		947,329
<i>Telecommunications</i>		1,100
<i>Travel Inland</i>		90
<i>Fuel, Lubricants and Oils</i>		2,614
<i>General Staff Salaries</i>		22,546
<i>Allowances</i>		195,671
<i>Special Meals and Drinks</i>		6,290
<i>Printing, Stationery, Photocopying and Binding</i>		1,082
<i>Wage Rec't:</i>	969,875	969,875
<i>Non Wage Rec't:</i>	148,009	188,001
<i>Domestic Dev't:</i>	2,610	0
<i>Donor Dev't:</i>	42,990	19,030
<b>Total</b>	<b>1,163,484</b>	<b>1,176,906</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	2700 (2700 pupils are expected to sit PLE for 2012 for Bwamba and Bughendera counties.)	2286 (Bwamba and Bughendera counties.)
No. of Students passing in grade one	102 (102 students are expected to pass in grade one in PLE in Bwamba and Bughendera counties.)	0 (Results not yet out)
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.)	60 (in Bwamba and Bughendera counties.)
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.)	41239 (41239 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.	41239 pupils were enrolled in 107 government aided primary schools in Bwamba and Bughendera counties.
<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
<b>Total</b>	<b>84,098</b>	<b>113,061</b>
<b>3. Capital Purchases</b>		
<b>Output: Latrine construction and rehabilitation</b>		
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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances rehabilitated	0 (N/A)	5 (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>		0
<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>		0
<b>Total</b>	<b>11,108</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	850 (850 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	0 (Results not yet out)
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 ( 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>		
<b>Total</b>	<b>125,838</b>	<b>125,838</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	4600 (4600 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)
Non Standard Outputs:	8 Government aided Secondary schools - Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	8 Government aided Secondary schools - Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.
<i>LG Conditional grants(current)</i>		176,133

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	132,100	176,133
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>132,100</b>	<b>176,133</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	54 (Payment of 54 tertiary tutors / instructors' salaries. 24 tutors for Bundibugyo PTC and 30 for Hakitengya Community Poly technic.)	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.)	466 (306 students at Bundibugyo PTC and 160 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>		40,191
<i>Wage Rec't:</i>	60,658	59,916
<i>Non Wage Rec't:</i>	52,652	40,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>113,311</b>	<b>100,107</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
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>		8,530
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		640
<i>Maintenance - Vehicles</i>		745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	104,992	10,315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	104,992	10,315
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**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. participated in monitoring the sonstruction of community access roads under DLSP	
<i>Allowances</i>			2,218
<i>Computer Supplies and IT Services</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			694
<i>Bank Charges and other Bank related costs</i>			100
<i>General Supply of Goods and Services</i>			0
<i>Fuel, Lubricants and Oils</i>			296
<i>Maintenance - Civil</i>			0
<i>General Staff Salaries</i>			12,731
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			108
<i>Wage Rec't:</i>	22,312		12,731
<i>Non Wage Rec't:</i>	3,232		208
<i>Domestic Dev't:</i>	4,707		3,208
<i>Donor Dev't:</i>			
<b>Total</b>	<b>30,250</b>		<b>16,147</b>

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

Non Standard Outputs:	Holding site meetings supervision monitoring and Evaluation by District and sub county technical & IMCs conducting community meetings to identify priority infrastructure investments	supervision monitoring and Evaluation by District and sub county technical & IMCs	
<i>Fuel, Lubricants and Oils</i>			0



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	0	4 (Money not transferred due to delays caused by IFMS)
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.)	0 (N/A)
Non Standard Outputs:	Improving and Maintaining the roads quarterly	Enhanced motorability
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,777	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,777</b>	<b>0</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0	0 (IFMS affected implementation)
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)	0 (N/A)
Non Standard Outputs:	Improving and Maintaining the roads quarterly	Improving and Maintaining the roads quarterly
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	86,642	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>86,642</b>	<b>0</b>

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ	Office functional at HQ.
<i>General Staff Salaries</i>		4,354
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,874	3,930
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,325	524
<i>Donor Dev't:</i>	1,625	0
<b>Total</b>	<b>18,824</b>	<b>4,454</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Healthy and hygienic communities.	Healthy and hygienic communities.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,517	0
<i>Domestic Dev't:</i>	3,300	
<i>Donor Dev't:</i>	4,125	
<b>Total</b>	<b>8,942</b>	<b>0</b>

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

No. of public latrines in RGCs and public places	0 0	0 (N/A)
Non Standard Outputs:	Hygienic peri- urban centres	Hygienic peri- urban centres
<i>Non-Residential Buildings</i>		0
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,410	0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>	7,500	0
<b>Total</b>	<b>9,910</b>	<b>0</b>
<b>Output: Spring protection</b>		
No. of springs protected	6 (Kisuuba & Mirambi sub counties)	2 (Mirambi sub country)
Non Standard Outputs:	Increased safe water coverage	Increased safe water coverage
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,750	0
<i>Donor Dev't:</i>	8,750	0
<b>Total</b>	<b>24,500</b>	<b>0</b>
<b>Output: Construction of piped water supply system</b>		
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	0 (N/A)
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,449	0
<i>Donor Dev't:</i>	12,125	0
<b>Total</b>	<b>50,574</b>	<b>0</b>

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

Non Standard Outputs:	3 monthly and 1 quarterly review meetings will be held. NAPA piloting activities in Harugale sub-county. 1 monitoring and supervision visits. The staff salaries will also be paid for 5 staff members	3 monthly staff meetings were held including 1 quarterly staff meeting.
<i>General Supply of Goods and Services</i>		6,000
<i>Fuel, Lubricants and Oils</i>		1,951

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Maintenance - Vehicles		1,000
General Staff Salaries		11,310
Allowances		27,341
Pension for General Civil Service		100
Advertising and Public Relations		5,658
Printing, Stationery, Photocopying and Binding		2,204
Bank Charges and other Bank related costs		247
Wage Rec't:	11,310	11,310
Non Wage Rec't:	4,530	328
Domestic Dev't:	9,327	44,172
Donor Dev't:		
<b>Total</b>	<b>25,167</b>	<b>55,810</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	1 (Supervision and monitoring of trees planted along the river Lamia.)	41452 (A total of 28,452 tree seedlings of Pinus patula and caribea were planted in Harugale and in institutions.5000 eucalyptus wasplanted by farmers and institutions, 6000 musizi (Maesopsis ) was planted in Bubukwanga and calliandra along trenches constructed.)
Number of people (Men and Women) participating in tree planting days	0	41452 (A total of 28,452 tree seedlings of Pinus patula and caribea were planted in Harugale and in institutions.5000 eucalyptus wasplanted by farmers and institutions, 6000 musizi (Maesopsis ) was planted in Bubukwanga and calliandra along trenches constructed.)
Non Standard Outputs:	Supervision and monitoring of trees planted along the river Lamia.	No supervision and monitoring of trees planted along the river lamia
Allowances		2,990
Advertising and Public Relations		1,800
Printing, Stationery, Photocopying and Binding		156
General Supply of Goods and Services		494
Fuel, Lubricants and Oils		360
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,470	5,800
Donor Dev't:		
<b>Total</b>	<b>7,470</b>	<b>5,800</b>

**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	0 (Nkisiye wetland was selected for development of Wetlan Management Plan, but the work is not yet completed by the responsible officer.)
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**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	sub-county.) 2 Community Action Plan will be made for 4 major wetland.	None
Allowances		780
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		650
Wage Rec't:		
Non Wage Rec't:	1,110	1,630
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,110</b>	<b>1,630</b>

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

Due to IFMS accounting tool the funds have not been transferred to the sector account.

**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,
Computer Supplies and IT Services		0
Welfare and Entertainment		300
Special Meals and Drinks		400
Printing, Stationery, Photocopying and Binding		2,644
Bank Charges and other Bank related costs		210
Telecommunications		50
Travel Abroad		225
Fuel, Lubricants and Oils		2,194
General Staff Salaries		46,669
Contract Staff Salaries (Incl. Casuals, Temporary)		7,200
Allowances		10,458
Wage Rec't:	46,699	46,669

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,027	4,555
<i>Domestic Dev't:</i>	24,000	19,126
<i>Donor Dev't:</i>		
<b>Total</b>	<b>72,726</b>	<b>70,350</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (Bundibugyo and Nyahuka Town councils)	15 (stablishing 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.)
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
<i>Allowances</i>		1,477
<i>Special Meals and Drinks</i>		2,975
<i>Printing, Stationery, Photocopying and Binding</i>		1,488
<i>Telecommunications</i>		342
<i>Fuel, Lubricants and Oils</i>		6,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,083	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	90,412	12,382
<b>Total</b>	<b>92,495</b>	<b>12,382</b>

**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
<i>Allowances</i>		2,494

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		668
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,308	3,162
<i>Domestic Dev't:</i>	7,505	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,813</b>	<b>3,162</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Bundibugyo district youth council)	4 (Support youth executive meetings, day today running of youth council offices)
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>		450
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		90
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,452	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,452</b>	<b>940</b>
<b>Output: Support to Disabled and the Elderly</b>		
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>		390
<i>Printing, Stationery, Photocopying and Binding</i>		40

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,205	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,205</b>	<b>430</b>

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

No. of women councils supported	0	<b>4 (Support women council executive meetings, Organizing and celebrating international women days.)</b>
Non Standard Outputs:		<b>Facilitating chairperson's of women councils to attend meetings and workshops.</b>
<i>Allowances</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		2,500
<i>Travel Inland</i>		280
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,112	3,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,112</b>	<b>3,510</b>

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

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



# Vote: 505 Bundibugyo District

# 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

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:	Coordination of the projects in the district , submission of reports to kampala and line ministries.	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 dustriect 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 st	
General Staff Salaries		6,528
Allowances		33,280
Social Security Contributions		53
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		500
Computer Supplies and IT Services		845
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		2,240
Bank Charges and other Bank related costs		131
Electricity		350
Fuel, Lubricants and Oils		6,234
Maintenance - Vehicles		3,342
Wage Rec't:	6,528	6,528
Non Wage Rec't:		0
Domestic Dev't:	49,248	29,314
Donor Dev't:		17,960
<b>Total</b>	<b>55,776</b>	<b>53,802</b>

### Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	2 (Meetings have been 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 are located at the district headquarters)

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	The Plans were submitted to the sub county, town council and district councils for approval and minutes produced to that effect.	Supported local governments in preparation of their annual work plans for 2013/2014,
<i>Allowances</i>		510
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	826	
<i>Domestic Dev't:</i>		510
<i>Donor Dev't:</i>		
<b>Total</b>	<b>826</b>	<b>510</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Data collected and analysed and sub county and district level  Sub county equipped with skills for data collection and analysis  Functional HMIS, BDR systems  642 local leaders & church leaders consulted on the identification and formulation of key	Had a refresher training for members of statistics committee at the district level
<i>Special Meals and Drinks</i>		8,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>	1,059	
<i>Donor Dev't:</i>		8,400
<b>Total</b>	<b>1,809</b>	<b>8,400</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Population and action strategies and action plans ensured and integrated Population related programs coordinated Community awareness about population issues in the district created  Follow up of Lower local government on the integration of Populatio	Conduct Consultative meeting with stakeholders (Sub county chiefs, CDOs, LC111 Chairpersons and FBO representatives) on DPPAP development  Conducting consultative meetings with district stakeholders- District heads of departments, and DEC members to ide
<i>Allowances</i>		3,970
<i>Special Meals and Drinks</i>		4,290

**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		975
<i>Bank Charges and other Bank related costs</i>		243
<i>Fuel, Lubricants and Oils</i>		695
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,815	
<i>Donor Dev't:</i>	4,491	10,173
<b>Total</b>	<b>10,306</b>	<b>10,173</b>

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:

Submission of requirements procurement, office renovated supply of items

office stationery procured

second quarter report not yet produced . We are still in the field collecting data.

<i>General Staff Salaries</i>		6,524
<i>Allowances</i>		1,125
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		790
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	11,875	6,524
<i>Non Wage Rec't:</i>	2,536	1,565
<i>Domestic Dev't:</i>		440
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,411</b>	<b>8,529</b>

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

when funds are released to the district for different programs, the department should be considered to participate in monitoring or at least a member from the department should be put on the team going out to monitor.

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

<b>Key performance indicators and budget items</b>	<b>Planned Output and Expenditure for the Quarter (Description and Location)</b>	<b>Actual Output and Expenditure for the Quarter (Description and Location)</b>
<i>Wage Rec't:</i>	2,042,678	2,034,805
<i>Non Wage Rec't:</i>	813,052	813,052
<i>Domestic Dev't:</i>	463,183	463,183
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,478,161</b>	<b>3,478,161</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid	salaries have been save for afew staff	0	un necessary deletes and deductions of salaries
	Guard services supported	procured pad locks and security lights		inadequate un
	Monitor Government programmes	monitoring has been done in naads, roads, school		conditional grant to monitor govermennt
	TPC meetings conducted	cosntruction under SFG,		programes and
	Development partners coordination office operationalised	3 tpc meetings(july, audgust and september) were held.		cordinate development partners' activities.
	DDMC Reactivated			
	DDMC Member trained			
	Board of survey conducted			
	Stationary supplied			
	Vehicles running			
	Fuel supply maintained			
	Radio talk shows held			
	Weather stations established			
	Maintained Admin. Compound			
	Stores management improved			
	Coordination of the District to the centre.			
	Ordinances formulated and implemented			
	Offenders followed up.			
	Law and order maintained			
	Sensitizations made			
	Printing of marriage certificates and registration books made.			
	Notices made.			
	Well established infrastructure			

***Expenditure***

211103 Allowances	<b>16,722</b>	21,509	128.6%
221001 Advertising and Public Relations	<b>0</b>	2,000	N/A
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	25	N/A
221008 Computer Supplies and IT Services	<b>1,000</b>	250	25.0%
221009 Welfare and Entertainment	<b>0</b>	2,177	N/A
221010 Special Meals and Drinks	<b>0</b>	369	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	5,422	387.3%
221012 Small Office Equipment	<b>500</b>	1,501	300.2%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	663	44.2%
221099 Sales Tax Account VAT (System)	<b>0</b>	1,220	N/A

# Vote: 505 Bundibugyo District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

222001 Telecommunications	960	420	43.8%	
223006 Water	1,400	423	30.2%	
227001 Travel Inland	2,000	1,500	75.0%	
227004 Fuel, Lubricants and Oils	8,100	21,172	261.4%	
228001 Maintenance - Civil	0	30,652	N/A	
228002 Maintenance - Vehicles	8,000	8,829	110.4%	
228003 Maintenance Machinery, Equipment and Furniture	0	270	N/A	
228004 Maintenance Other	0	13,325	N/A	
282104 Compensation to 3rd Parties	0	5,000	N/A	
291001 Transfers to Government Institutions	155,876	26,000	16.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 204,038	<i>Non Wage Rec't:</i> 111,595	<i>Non Wage Rec't:</i> 54.7%	
	<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%	
	<b>Total 204,038</b>	<b>Total 142,727</b>	<b>Total 70.0%</b>	

#### 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
<i>Expenditure</i>				
211101 General Staff Salaries	393,641	253,976	64.5%	
211103 Allowances	3,000	1,779	59.3%	
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> 253,976	<i>Wage Rec't:</i> 64.5%	
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 4,820	<i>Non Wage Rec't:</i> 64.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 401,141</b>	<b>Total 258,796</b>	<b>Total 64.5%</b>	

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (capacity building policy and plan implimented)	0	the funds are inadequate due to low local revenue
No. (and type) of capacity building sessions undertaken	4 (Trainings conducted at the district headquarters by the gired consultants)	2 (one training conducted( deseminating HOV/aids policy to heads of departments)	50.00	

# Vote: 505 Bundibugyo District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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 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	monitoring done		
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# Vote: 505 Bundibugyo District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	<b>7,244</b>	3,186	44.0%
221002 Workshops and Seminars	<b>10,414</b>	5,730	55.0%
221003 Staff Training	<b>19,667</b>	9,330	47.4%
221008 Computer Supplies and IT Services	<b>2,000</b>	220	11.0%
221010 Special Meals and Drinks	<b>0</b>	258	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,245	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	243	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	936	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>48,380</b>	21,148	43.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,380</b>	<b>21,148</b>	<b>43.7%</b>

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

%age of LG establish posts filled	85 (Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya)	0 (no recruitment done)	.00	ban on recruitment
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Non Standard Outputs:

existing gaps were submitted to ministry of public service for clearance

*Expenditure*

211103 Allowances	<b>4,500</b>	4,238	94.2%
221010 Special Meals and Drinks	<b>0</b>	545	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	80	2.7%



**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	0	530		N/A
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: 4,395	Non Wage Rec't:	13.5%
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%
<b>Total</b>	<b>32,508</b>	<b>Total 6,037</b>	<b>Total</b>	<b>18.6%</b>

**Output: Office Support services**

Non Standard Outputs:	payment of power, water made, procurement of envelopes, payment for landline telephone, payment for courier services, delivery of mails. At Bundibugyo district headquarters	compound cleaning and maintainance done	0	inadequate funds to pay the contractor.
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*Expenditure*

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

**Output: Procurement Services**

Non Standard Outputs:	Number of procurement adverts produced and posted at the district notice board and public notice boards	award letters and procurement plan made	0	budget cuts
	Meeting contracts committee at the district headquarters.			

*Expenditure*

211103 Allowances	0	210		N/A
221001 Advertising and Public Relations	0	510		N/A
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: 720	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 720</b>	<b>Total</b>	<b>36.0%</b>

# Vote: 505 Bundibugyo District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

#### 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)	16/08/2012 (All staff were paid their salaries)	#Error	Salaries delay to be released by the Ministry of Finance planning and Economic development
Non Standard Outputs:	Payment of salaries for Finance staff in the sub counties. And at the district headquarter	All staff were paid their salaries		
	Revenue enhancement plan implemented .Most performing revenue source is Cess on produce			

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	4,138	165.5%
221014 Bank Charges and other Bank related costs	800	397	49.6%
221002 Workshops and Seminars	1,500	2,500	166.7%
223005 Electricity	700	400	57.1%
227004 Fuel, Lubricants and Oils	2,000	4,036	201.8%
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	59,382	52.1%
211103 Allowances	9,002	25,843	287.1%
Wage Rec't:	113,921	59,382	52.1%
Non Wage Rec't:	25,447	49,813	195.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>139,368</b>	<b>109,195</b>	<b>78.4%</b>

#### Output: Revenue Management and Collection Services

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	25020791 (At The district headquarters., ESCO, OLAM, ICAM and Tripple e3 enterprises)	28229000 (Some revenue recieved from companies as Cess on produce covers the biggest percentage of the district local revenue)	112.82	Revenue assessment stands as achallenge especially with Cess on produce
Value of Other Local Revenue Collections	()	67112000 (District and sub county)	0	Revenue enhancement plan is not yet fully implemented since it requires some facilitation
Value of Hotel Tax Collected	()	0 (Planned for in 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	<b>4,600</b>	2,104	45.7%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	20	2.5%
222001 Telecommunications	<b>0</b>	10	N/A
227004 Fuel, Lubricants and Oils	<b>1,420</b>	253	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,218</b>	2,387	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,218</b>	<b>2,387</b>	<b>25.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	15/6/2013 (District headquarters in the community hall)	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.		

*Expenditure*

211103 Allowances	<b>8,030</b>	2,104	26.2%
221009 Welfare and Entertainment	<b>1,000</b>	1,200	120.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	850	34.0%
227004 Fuel, Lubricants and Oils	<b>2,100</b>	40	1.9%

# Vote: 505 Bundibugyo District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,000</b>	<i>Non Wage Rec't:</i>	4,194	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>4,194</b>	<b>Total</b>	<b>22.1%</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

0 N/A

Non Standard Outputs:

All the staff in these town council were paid, procurement of books of accounts, co-funding of NAADS and LGMSD.

#### Expenditure

263204 Transfers to other gov't units(capital)	<b>0</b>	94,065	N/A		
<i>Wage Rec't:</i>	<b>37,637</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>113,165</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>29,510</b>	<i>Domestic Dev't:</i>	94,065	<i>Domestic Dev't:</i>	318.8%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>180,312</b>	<b>Total</b>	<b>94,065</b>	<b>Total</b>	<b>52.2%</b>

### 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

0 inadequate local revenue to implement council activities. The department relies on local revenue which is not enough.

# Vote: 505 Bundibugyo District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>stationery for the office of clerk to council, speaker, chaiperson and secreatries to the district procured</p> <p>6 Council sessions conduted at the district headquarter</p> <p>24 sectoral commiittee meetings conducted</p> <p>Airtime procured</p> <p>1 laptop procured for the clerk to council</p>	<p>10reams of paper were purchased for the office of the chairman, speaker and clerk to council.</p> <p>Airtime was purchased.</p> <p>2 council sessions were conducted at the district headquarters.</p>
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	45	3.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	949	189.7%
222001 Telecommunications	<b>0</b>	15	N/A
227004 Fuel, Lubricants and Oils	<b>1,000</b>	90	9.0%
211101 General Staff Salaries	<b>172,220</b>	74,880	43.5%
211103 Allowances	<b>7,500</b>	1,000	13.3%
Wage Rec't:	<b>172,220</b>	74,880	Wage Rec't: 43.5%
Non Wage Rec't:	<b>17,000</b>	2,099	Non Wage Rec't: 12.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>189,220</b>	<b>76,979</b>	<b>Total 40.7%</b>

**Output: LG procurement management services**

<p>Non Standard Outputs:</p> <p>Submission to contracts commiittee</p> <p>Review of tender documents submitted,</p>	<p>Preparation of bid documents, advertising, evaluauiion and award of contracts to competent suppliers</p>	<p>0</p>	<p>Indequate funding to the sector to fund monitoring of the projects awarded.</p>
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*Expenditure*

211103 Allowances	<b>1,110</b>	2,056	185.2%
221008 Computer Supplies and IT Services	<b>1,000</b>	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	140	9.3%

# Vote: 505 Bundibugyo District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,284</b>	<i>Non Wage Rec't:</i>	2,496	<i>Non Wage Rec't:</i>	30.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,284</b>	<b>Total</b>	<b>2,496</b>	<b>Total</b>	<b>30.1%</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Number of employees appointed, confirmed & retired	Conducted interviews for applicants under health	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

211103 Allowances	<b>18,900</b>	12,814	67.8%		
212105 Pension and Gratuity for Local Governments	<b>0</b>	2,091	N/A		
212201 Social Security Contributions	<b>0</b>	1,621	N/A		
221010 Special Meals and Drinks	<b>2,000</b>	70	3.5%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	260	13.0%		
221012 Small Office Equipment	<b>1,000</b>	8	0.8%		
221410 DSC Chair's Salaries	<b>23,400</b>	11,700	50.0%		
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,070	53.5%		
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	11,700	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>44,600</b>	<i>Non Wage Rec't:</i>	17,934	<i>Non Wage Rec't:</i>	40.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,000</b>	<b>Total</b>	<b>29,634</b>	<b>Total</b>	<b>43.6%</b>

#### Output: LG Land management services

No. of Land board meetings	6 (6 land board meetings conducted at the district headquarters)	5 (District headquarters)	83.33	inadquate funding. Members of the area land committee are
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**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	70 (land applications received)	28 (received land applications for land titles.)	40.00	not yet trained.
Non Standard Outputs:	assorted stationery, procured	purchased stationary.		Capacity gaps like land officer, surveyor, physical planner and land valuer.
	sensitization meetings conducted at sub county level	Members of the district landboard were inducted.		
	Reports produced and submitted to Kampala	1 report was produced and submitted to the CAO and the ministry of lands.		
		Meetings were held for members of the board.		

*Expenditure*

211103 Allowances	<b>13,032</b>	3,480		26.7%
221002 Workshops and Seminars	<b>2,500</b>	3,203		128.1%
221007 Books, Periodicals and Newspapers	<b>0</b>	480		N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	545		36.3%
227001 Travel Inland	<b>0</b>	100		N/A
227004 Fuel, Lubricants and Oils	<b>1,000</b>	949		94.9%
	<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>	5,554	<i>Non Wage Rec't:</i> 29.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	3,203	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>8,757</b>	<b>Total</b> <b>46.0%</b>

**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	inadquate funds.
No. of Auditor Generals queries reviewed per LG	16 (16 PAC meetings held and queries reviewed)	4 (3 PAC meetings were conducted to review internal audit reports.)	25.00	Exposure visits are required to members of PAC to enable them acquire more skills.
	Reports submitted to the district executive committee)	1 report was submitted to the district executive.)		
Non Standard Outputs:	office stationery procured	stationery was purchased		
	subscription to PAC Asspciation			
	induction trainings conducted			

*Expenditure*

211103 Allowances	<b>20,000</b>	6,310		31.6%
221010 Special Meals and Drinks	<b>1,000</b>	80		8.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,300</b>	300		13.0%
222001 Telecommunications	<b>0</b>	40		N/A

**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

223007 Other Utilities- (fuel, gas, firewood, charcoal) **0** 460 N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	7,190	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>7,190</b>	<b>Total</b>	<b>24.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Number of council meetings conducted held at the district	2 council sessions were conducted at the district headquarters.	0	inadquate local revenue affects performance of the department.
	Number of monitoring reports prepared and submitted,	Monitoring was carried out by all district councillors in their respective constituencies. Reports were prepared and submitted.		
	Approval of policies and ordinances.			

*Expenditure*

211103 Allowances	<b>26,869</b>	20,120	74.9%		
211104 Statutory salaries	<b>0</b>	16,805	N/A		
212201 Social Security Contributions	<b>0</b>	4,255	N/A		
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	1,700	170.0%		
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	1,900	N/A		
221008 Computer Supplies and IT Services	<b>500</b>	720	144.0%		
221009 Welfare and Entertainment	<b>500</b>	1,057	211.3%		
221010 Special Meals and Drinks	<b>500</b>	490	98.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,472	147.2%		
221012 Small Office Equipment	<b>500</b>	524	104.8%		
221017 Subscriptions	<b>0</b>	950	N/A		
222001 Telecommunications	<b>0</b>	357	N/A		
227001 Travel Inland	<b>0</b>	60	N/A		
227004 Fuel, Lubricants and Oils	<b>10,000</b>	7,241	72.4%		
228002 Maintenance - Vehicles	<b>16,000</b>	5,000	31.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>64,869</b>	<i>Non Wage Rec't:</i>	60,066	<i>Non Wage Rec't:</i>	92.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,585	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,869</b>	<b>Total</b>	<b>62,651</b>	<b>Total</b>	<b>96.6%</b>

**Output: Standing Committees Services**

0 inadquate local revenue affects



# Vote: 505 Bundibugyo District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: 24 standing committee reports produced and submitted to council for discussion      8 standing committee meetings were conducted at the district headquarters and reports submitted to council for discussion      planning for committee meetings.

*Expenditure*

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

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

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

Non Standard Outputs:	16high level farmers organisation	N/A		0
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>30,000</b>		14,506	48.4%
211103 Allowances	<b>16,392</b>		9,348	57.0%
212101 Social Security Contributions (NSSF)	<b>0</b>		2,583	N/A
212201 Social Security Contributions	<b>0</b>		4,854	N/A
221005 Hire of Venue (chairs, projector etc)	<b>0</b>		100	N/A
221010 Special Meals and Drinks	<b>0</b>		1,316	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,695</b>		1,044	28.3%
221012 Small Office Equipment	<b>0</b>		197	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>		646	N/A
227004 Fuel, Lubricants and Oils	<b>15,000</b>		7,890	52.6%
228002 Maintenance - Vehicles	<b>14,000</b>		979	7.0%

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>79,087</b>	<i>Domestic Dev't:</i>	43,463	<i>Domestic Dev't:</i>	55.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>79,087</b>	<b>Total</b>	<b>43,463</b>	<b>Total</b>	<b>55.0%</b>

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

No. of farmer advisory demonstration workshops	83 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	15 (N/A)	18.07	Poor facilitation for members of the forum discourages them to perform their duties diligently. Some members of the forum conive 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, Ntotoro, Mirambi)	15 (N/A)	.36	
No. of farmers accessing advisory services	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	450 (N/A)	10.69	
No. of functional Sub County Farmer Forums	15 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	15 (N/A)	100.00	

Non Standard Outputs:

N/A

*Expenditure*

263101 LG Conditional grants(current)	<b>1,221,562</b>	580,711	47.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,222,562</b>	<i>Domestic Dev't:</i>	580,711	<i>Domestic Dev't:</i>	47.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,222,562</b>	<b>Total</b>	<b>580,711</b>	<b>Total</b>	<b>47.5%</b>

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

0 Delayed release of funds

**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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

211101 General Staff Salaries	<b>102,172</b>	51,086	50.0%
211103 Allowances	<b>13,771</b>	541	3.9%
221009 Welfare and Entertainment	<b>0</b>	67	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	102	5.6%
221012 Small Office Equipment	<b>0</b>	350	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	257	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	254	N/A

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>129,097</b>	<i>Wage Rec't:</i>	51,086	<i>Wage Rec't:</i>	39.6%
<i>Non Wage Rec't:</i>	<b>38,704</b>	<i>Non Wage Rec't:</i>	1,571	<i>Non Wage Rec't:</i>	4.1%
<i>Domestic Dev't:</i>	<b>21,446</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>189,247</b>	<b>Total</b>	<b>52,657</b>	<b>Total</b>	<b>27.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No plant marketing facilities constructed)	0 (N/A)	0	Delayed release of funds
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 (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	<b>10,060</b>	6,648	66.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,601</b>	1,028	39.5%
221099 Sales Tax Account VAT (System)	<b>0</b>	3,145	N/A
222001 Telecommunications	<b>0</b>	6	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>12,000</b>	1,165	9.7%
224002 General Supply of Goods and Services	<b>219,652</b>	49,278	22.4%
227004 Fuel, Lubricants and Oils	<b>7,776</b>	416	5.3%

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,237</b>	<i>Non Wage Rec't:</i>	2,508	<i>Non Wage Rec't:</i>	13.0%
<i>Domestic Dev't:</i>	<b>236,522</b>	<i>Domestic Dev't:</i>	59,178	<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%
<b>Total</b>	<b>255,759</b>	<b>Total</b>	<b>61,686</b>	<b>Total</b>	<b>24.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (N/A)	.00	Inadequate funds
No of livestock by types using dips constructed	()	0 (NA)	0	
No. of livestock by type undertaken in the slaughter slabs	()	1900 (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.	N/A		

*Expenditure*

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

**Output: Fisheries regulation**

Quantity of fish harvested	()	2000 (In Harugali and Bubukwanga sub counties)	0	Delayed release of funds
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**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	100 (Kasitu, Mirambi, Ngamba, Ntoto ro, kirumya, bubukwanga, bukonz, 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:	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	N/A		

*Expenditure*

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

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

No of cooperative groups supervised	38 (The entire district)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	()	15 (All 15 sub counties in Bundibugyo district)	0	

# Vote: 505 Bundibugyo District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

No. of cooperatives assisted in registration	( )	9 (Bundibugyo Town council, Nyahuka town council, Bubukwanga and Kisubba.)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	<b>2,500</b>	636		25.4%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	108		21.6%
227004 Fuel, Lubricants and Oils	<b>900</b>	256		28.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,900</b>	Non Wage Rec't: 1,000	Non Wage Rec't:	25.6%
Domestic Dev't:	<b>24,000</b>	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,900</b>	<b>Total 1,000</b>	<b>Total</b>	<b>3.6%</b>

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

US\$ Thousands

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

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

*Expenditure*

221002 Workshops and Seminars	<b>165,000</b>	2,500	1.5%
221008 Computer Supplies and IT Services	<b>1,500</b>	1,500	100.0%
221010 Special Meals and Drinks	<b>0</b>	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,500	83.3%
211103 Allowances	<b>35,202</b>	176,726	502.0%
221014 Bank Charges and other Bank related costs	<b>502</b>	246	49.0%
221407 District PHC wage	<b>2,260,919</b>	1,130,460	50.0%
223005 Electricity	<b>3,000</b>	5,686	189.5%
224001 Medical and Agricultural supplies	<b>22,500</b>	15,000	66.7%



# Vote: 505 Bundibugyo District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>2,260,919</b>	<i>Wage Rec't:</i>	1,130,460	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>128,018</b>	<i>Non Wage Rec't:</i>	204,158	<i>Non Wage Rec't:</i>	159.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>268,956</b>	<i>Donor Dev't:</i>	1,200	<i>Donor Dev't:</i>	0.4%
<b>Total</b>	<b>2,657,893</b>	<b>Total</b>	<b>1,335,818</b>	<b>Total</b>	<b>50.3%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	0	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	<b>0</b>	122,812	N/A
221002 Workshops and Seminars	<b>300,000</b>	101,001	33.7%
221010 Special Meals and Drinks	<b>0</b>	8,260	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	4,781	N/A
222001 Telecommunications	<b>0</b>	985	N/A
227004 Fuel, Lubricants and Oils	<b>100,000</b>	21,454	21.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>500,000</b>	<i>Donor Dev't:</i>	259,293
<b>Total</b>	<b>500,000</b>	<b>Total</b>	<b>259,293</b>
		<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	0.0%
		<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	51.9%
		<b>Total</b>	<b>51.9%</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	( )	766 (Proportion of deliveries in Bundibugyo Hospita is over 100%)	0	Records accuracy is compromised by the lack of data capture HMIS tools, Hus do
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# Vote: 505 Bundibugyo District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	( )	2703 (Bundibugyo Hosp)	0	not have these tools at all.
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Number of total outpatients that visited the District/ General Hospital(s).	( )	17642 (Bundibugyo Hospital)	0	
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%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	85 (Bundibugyo Hospital)	100.00	
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Non Standard Outputs:	1,300 <1's immunized	OPD new attendances 7,886		
	30,200 OPD new attendances			

#### Expenditure

263102 LG Unconditional grants(current)	0	6,270		N/A
263104 Transfers to other gov't units(current)	303,628	67,919		22.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	303,628	74,189	Non Wage Rec't:	24.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>303,628</b>	<b>74,189</b>	<b>Total</b>	<b>24.4%</b>

#### 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)	24479 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)	40.13	none
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No. and proportion of deliveries conducted in the NGO Basic health facilities	( )	204 (34% the propotion of supervised deliveries conducted at Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Mantoroba HCII)	0	
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	( )	1532 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)	0	
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**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the 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)	1799 (Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII)	29.98	
Non Standard Outputs:		none		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>61,479</b>	10,091	16.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>61,479</b>	<i>Non Wage Rec't:</i> 10,091	<i>Non Wage Rec't:</i> 16.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>61,479</b>	<b>Total 10,091</b>	<b>Total 16.4%</b>	

**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 qualifiess 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 proportion of deliveries conducted in the Govt. health facilities	()	1064 (53% the propotion of deliveries conducted in Gov't facilities of Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII, Bubukwanga HCIII, Bukangama HCIII, Ntandi HCIII)	0	
Number of inpatients that visited the Govt. health facilities.	()	5064 (Kikyo HCIV, Nyahuka HCIV, Kakuka HCIII, Bubukwanga HCIII)	0	

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	()	116090 (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.	()	12 (District Hqtrs, Ntandi HCIII, Nyahuka HCIV, Kikyoo HCIV)	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	()	9044 (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)	<b>86,292</b>	26,000	30.1%
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# Vote: 505 Bundibugyo District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>86,292</b>	<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	30.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>86,292</b>	<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>30.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	( )	933 (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.	5 teachers appeared on the payroll during the first quarter.		

#### Expenditure

221014 Bank Charges and other Bank related costs	<b>500</b>	597	119.3%
221405 Primary Teachers' Salaries	<b>3,789,318</b>	1,894,658	50.0%
222001 Telecommunications	<b>100</b>	1,250	1250.0%
227001 Travel Inland	<b>2,000</b>	90	4.5%
227004 Fuel, Lubricants and Oils	<b>26,000</b>	5,377	20.7%
211101 General Staff Salaries	<b>90,182</b>	45,092	50.0%
211103 Allowances	<b>560,558</b>	410,516	73.2%
221010 Special Meals and Drinks	<b>500</b>	18,638	3727.5%
221011 Printing, Stationery, Photocopying and Binding	<b>11,000</b>	4,097	37.2%

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>3,879,500</b>	<i>Wage Rec't:</i>	1,939,750	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>592,140</b>	<i>Non Wage Rec't:</i>	376,523	<i>Non Wage Rec't:</i>	63.6%
<i>Domestic Dev't:</i>	<b>10,440</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>171,960</b>	<i>Donor Dev't:</i>	64,040	<i>Donor Dev't:</i>	37.2%
<b>Total</b>	<b>4,654,040</b>	<b>Total</b>	<b>2,380,313</b>	<b>Total</b>	<b>51.1%</b>

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

No. of pupils sitting PLE	()	2286 (Bwamba and Bughendera counties.)	0	The numbers of children keep on fluctuating as they keep on moving under government aided schools to Private schools and back.
No. of Students passing in grade one	()	0 (Results not yet out)	0	
No. of student drop-outs	()	140 (in Bwamba and Bughendera counties.)	0	
No. of pupils enrolled in UPE	41678 (Enrolment for Bwamba county is 21474 while that one for Bughendera county is 20,204 for 117 government aided Primary schools.)	41239 (41239 pupils were enrolled in 107 government aided primary schools in Bwamba and Bughendera counties.)	98.95	During the peak of cocoa boom, parents take chn to Private schools.
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.	41239 pupils were enrolled in 107 government aided primary schools in Bwamba and Bughendera counties.		

*Expenditure*

263101 LG Conditional grants(current)	<b>336,392</b>	226,121	67.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 1,482	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>336,392</b>	<i>Non Wage Rec't:</i> 224,640	<i>Non Wage Rec't:</i> 66.8%
<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%
<b>Total</b>	<b>336,392</b>	<b>Total</b> 226,121	<b>Total</b> 67.2%

*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)	5 (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	<b>44,432</b>	15,900	35.8%
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**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>44,432</b>	<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%
<b>Total</b>	<b>44,432</b>	<b>Total</b>	<b>15,900</b>	<b>Total</b>	<b>35.8%</b>

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

No. of students sitting O level	1025 (1025 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	1025 ( 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.)	0 (Results not yet out)	.00	
No. of teaching and non teaching staff paid	225 (225 Teachers and 32 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	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	<b>503,353</b>	251,677	50.0%
<i>Wage Rec't:</i>	<b>503,353</b>	<i>Wage Rec't:</i> 251,677	<i>Wage Rec't:</i> 50.0%
<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%
<b>Total</b>	<b>503,353</b>	<b>Total</b> 251,677	<b>Total</b> 50.0%

**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.
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**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263101 LG Conditional grants(current)	<b>528,399</b>	352,266	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>528,399</b>	352,266	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>528,399</b>	<b>352,266</b>	<b>66.7%</b>

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

No. of students in tertiary education	466 (306 students at Bundibugyo PTC and 160 students at Hakitengya Polytechnic.)	466 (306 students at Bundibugyo PTC and 160 students at Hakitengya Polytechnic all Tertiary institutions.)	100.00	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	<b>242,633</b>	119,832	49.4%
224002 General Supply of Goods and Services	<b>210,609</b>	86,614	41.1%
Wage Rec't:	<b>242,633</b>	119,832	49.4%
Non Wage Rec't:	<b>210,609</b>	86,614	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>453,242</b>	<b>206,446</b>	<b>45.5%</b>

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



# Vote: 505 Bundibugyo District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

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.
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*Expenditure*

211103 Allowances	<b>10,043</b>	11,055	110.1%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	760	152.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,354	135.4%
228002 Maintenance - Vehicles	<b>1,000</b>	1,141	114.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>419,966</b>	14,310	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>419,966</b>	<b>14,310</b>	<b>3.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

1. Higher LG Services

**Output: Operation of District Roads Office**

Non Standard Outputs:	Functional office at district HQ. Number of workshops attended in and out side the district., number of stationary procured for office of the district engineer, number of reports submitted to Ministry of works, number of monitoring visits conducted in all sub counties- Roads and water sectors.	Functional office at district HQ. participated in monitoring the sonstruction of community access roads under DLSP	0	Finances could not be accessed this quarter because of non functionality of the IFMS.
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*Expenditure*

211103 Allowances	<b>12,928</b>	12,785	98.9%
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# Vote: 505 Bundibugyo District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	0	80		N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	1,825		36.5%
221014 Bank Charges and other Bank related costs	0	100		N/A
224002 General Supply of Goods and Services	0	18,000		N/A
227004 Fuel, Lubricants and Oils	11,830	19,610		165.8%
228001 Maintenance - Civil	0	60		N/A
211101 General Staff Salaries	89,246	25,462		28.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	658		N/A
	<i>Wage Rec't:</i> 89,246	<i>Wage Rec't:</i> 25,462	<i>Wage Rec't:</i>	28.5%
	<i>Non Wage Rec't:</i> 12,928	<i>Non Wage Rec't:</i> 48,208	<i>Non Wage Rec't:</i>	372.9%
	<i>Domestic Dev't:</i> 18,827	<i>Domestic Dev't:</i> 4,910	<i>Domestic Dev't:</i>	26.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>121,001</b>	<b>78,580</b>	<b>Total</b>	<b>64.9%</b>

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

Non Standard Outputs:	Supervision in all the sub county roads and the district feeder road net work.	supervision monitoring and Evaluation by District and sub county technical & IMCs	0	Only CAIIP III supported activities took off as IFMS had bottlenecks and has since not taken root.
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#### 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%
<b>Total</b>	<b>16,000</b>	<b>14,343</b>	<b>Total</b>	<b>89.6%</b>

### 2. Lower Level Services

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

Length in Km of Urban unpaved roads periodically maintained	28 (Periodic maintenance.)	4 (Money not transferred due to delays caused by IFMS)	14.29	Funds could not be accessed even after reaching the district. There are IFMS handicaps.
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		

#### Expenditure

263104 Transfers to other gov't units(current)	147,109	48,250		32.8%
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**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>147,109</b>	<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%
<b>Total</b>	<b>147,109</b>	<b>Total</b>	<b>48,250</b>	<b>Total</b>	<b>32.8%</b>

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Funds could not be accessed using the IFMS
Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads network.)	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	<b>298,084</b>	18,100	6.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>298,084</b>	<i>Non Wage Rec't:</i>	18,100
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>298,084</b>	<b>Total</b>	<b>18,100</b>
			<b>6.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Coordination mtg held at district HQ, Office functional at HQ as well.	0	The failure to access funds using the IFMS has caused non performance this quarter in the field.
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*Expenditure*

211101 General Staff Salaries	<b>19,495</b>	8,684	44.5%
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**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	200	4.3%	
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	7,860	40.3%	
Non Wage Rec't:		1,000	0.0%	
Domestic Dev't:	49,300	8,447	17.1%	
Donor Dev't:	6,500	620	9.5%	
<b>Total</b>	<b>75,295</b>	<b>17,927</b>	<b>23.8%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Construction of latrines at institutions.	Healthy and hygienic communities.	0	IFMS could not allow activities this quarter.
<i>Expenditure</i>				
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%	
<b>Total</b>	<b>35,769</b>	<b>4,250</b>	<b>11.9%</b>	

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

No. of public latrines in RGCs and public places	1 (Latrine at Ngamba health centre.)	1 (At Kakuka Health centre III)	100.00	N/A
Non Standard Outputs:	Hygienic peri- urban centres	Hygienic peri- urban centres		
<i>Expenditure</i>				
231001 Non-Residential Buildings	39,638	32,030	80.8%	
231005 Machinery and Equipment	0	2,000	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,638	17,776	184.4%	
Donor Dev't:	30,000	16,254	54.2%	
<b>Total</b>	<b>39,638</b>	<b>34,030</b>	<b>85.9%</b>	

**Output: Spring protection**

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of springs protected	15 (Villages not accessible by gravity flow option.)	6 (Bubukwanga & Mirambi sub counties)	40.00	Payments for the certified works has been hampered by the failure of IFMS to take off!
Non Standard Outputs:	Increased safe water coverage	Increased safe water coverage		

*Expenditure*

231007 Other Structures	<b>98,000</b>	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>	<b>63,000</b>	<i>Domestic Dev't:</i> 4,000	<i>Domestic Dev't:</i> 6.3%
<i>Donor Dev't:</i>	<b>35,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>98,000</b>	<b>Total 4,000</b>	<b>Total 4.1%</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (NA)	0	The intended force account procurement could not proceed as IFMS did not support it.
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	<b>177,294</b>	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>	<b>153,794</b>	<i>Domestic Dev't:</i> 58,321	<i>Domestic Dev't:</i> 37.9%
<i>Donor Dev't:</i>	<b>48,500</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>202,294</b>	<b>Total 58,321</b>	<b>Total 28.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No funds released to the sector for office

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 12 monthly & quarterly staff meetings will be held at the District . 6 staff meetings were held including 2 quarterly staff meetings, running.  
 Co-ordinating NAPA implementation activities in Harugale sub-county.  
 4 monitoring and supervision visits will be done in Rwebisengo sub-county.

*Expenditure*

224002 General Supply of Goods and Services	22,937	6,000	26.2%
227004 Fuel, Lubricants and Oils	3,730	2,189	58.7%
228002 Maintenance - Vehicles	6,658	1,000	15.0%
211101 General Staff Salaries	45,240	22,620	50.0%
211103 Allowances	6,054	28,296	467.4%
212102 Pension for General Civil Service	0	100	N/A
221001 Advertising and Public Relations	1,000	5,658	565.8%
221011 Printing, Stationery, Photocopying and Binding	2,501	2,204	88.1%
221014 Bank Charges and other Bank related costs	900	247	27.4%
	<b>Wage Rec't: 45,240</b>	<b>Wage Rec't: 22,620</b>	<b>Wage Rec't: 50.0%</b>
	<b>Non Wage Rec't: 18,119</b>	<b>Non Wage Rec't: 328</b>	<b>Non Wage Rec't: 1.8%</b>
	<b>Domestic Dev't: 37,309</b>	<b>Domestic Dev't: 45,365</b>	<b>Domestic Dev't: 121.6%</b>
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 100,668</b>	<b>Total 68,313</b>	<b>Total 67.9%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	( )	41452 (A total of 28,452 tree seedlings of Pinus patula and caribea were planted in Harugale and in institutions.5000 eucalyptus wasplanted by farmers and institutions, 6000 musizi (Maesopsis ) was planted in Bubukwanga and calliandra along trenches constructed.)	0	Most of the trees planted in institution are not monitored some do not grow to maturity.
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.)	41452 (A total of 28,452 tree seedlings of Pinus patula and caribea were planted in Harugale and in institutions.5000 eucalyptus wasplanted by farmers and institutions, 6000 musizi (Maesopsis ) was planted in Bubukwanga and calliandra along trenches constructed.)	460.58	

# Vote: 505 Bundibugyo District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: No supervision and monitoring of trees planted along the river lamia

*Expenditure*

211103 Allowances	2,000	2,990	149.5%
221001 Advertising and Public Relations	0	1,800	N/A
221011 Printing, Stationery, Photocopying and Binding	494	156	31.6%
224002 General Supply of Goods and Services	24,886	494	2.0%
227004 Fuel, Lubricants and Oils	2,000	360	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,880	5,800	19.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,880</b>	<b>5,800</b>	<b>19.4%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(4 Wetland Management Action Plans of one major wetland in each sub-county of Kasitu, Ntotoro, Bubukwanga, Busaru and Bundibugyo Town council)	0 (No Wetland Management Action Plan completed so far.)	0	The activity is still incomplete.
Non Standard Outputs:	Development of atleast 3 Community Action Plan in three major wetland.	None		

*Expenditure*

211103 Allowances	1,441	1,780	123.5%
221011 Printing, Stationery, Photocopying and Binding	666	450	67.6%
227004 Fuel, Lubricants and Oils	666	1,158	173.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,439	3,388	76.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,439</b>	<b>3,388</b>	<b>76.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Operating costs-Administrative costs. Sector equipments/vehicles,motor cycles, computers, Sector Sundries procured, National, Regional w/shops, meetings attended, Training Workshops	in most cases the activities are rolled down.	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.
<b>Expenditure</b>				
221008 Computer Supplies and IT Services	<b>2,800</b>	510	18.2%	
221009 Welfare and Entertainment	<b>0</b>	300	N/A	
221010 Special Meals and Drinks	<b>0</b>	400	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>3,160</b>	3,244	102.7%	
221014 Bank Charges and other Bank related costs	<b>1,000</b>	450	45.0%	
222001 Telecommunications	<b>960</b>	1,121	116.8%	
227002 Travel Abroad	<b>0</b>	225	N/A	
227004 Fuel, Lubricants and Oils	<b>4,500</b>	3,612	80.3%	
211101 General Staff Salaries	<b>186,758</b>	93,368	50.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>36,000</b>	14,400	40.0%	
211103 Allowances	<b>24,500</b>	19,626	80.1%	
	<b>Wage Rec't: 186,758</b>	<b>Wage Rec't: 93,368</b>	<b>Wage Rec't: 50.0%</b>	
	<b>Non Wage Rec't: 8,107</b>	<b>Non Wage Rec't: 6,221</b>	<b>Non Wage Rec't: 76.7%</b>	
	<b>Domestic Dev't: 96,000</b>	<b>Domestic Dev't: 37,667</b>	<b>Domestic Dev't: 39.2%</b>	
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 290,865</b>	<b>Total 137,256</b>	<b>Total 47.2%</b>	

**Output: Probation and Welfare Support**

No. of children settled	18 (Support members of harmonised District OVC/CHILD, Support 15 Sub counties to monitor and coordinate monthly, Support supervision and technical backstopping by District officials Orientation of new CPCs and Parish chiefs Strengthen CFPU police to case response)	15 (N/A)	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.
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**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

UShs Thousands

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

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

*Expenditure*

211103 Allowances	11,928	14,575	122.2%
221010 Special Meals and Drinks	0	6,430	N/A
221011 Printing, Stationery, Photocopying and Binding	1,075	5,391	501.5%
222001 Telecommunications	0	3,592	N/A
227004 Fuel, Lubricants and Oils	21,813	9,980	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,333	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	361,646	39,968	11.1%
<b>Total</b>	<b>369,979</b>	<b>39,968</b>	<b>10.8%</b>

**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 (the training is continuous at district level) 1250.00 FAL instructors need to be facilitated like their counter parts in the sub conuties 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 this is carried out at sub county level

*Expenditure*

211103 Allowances	5,753	3,648	63.4%
221011 Printing, Stationery, Photocopying and Binding	1,659	40	2.4%
222001 Telecommunications	500	225	45.0%
227001 Travel Inland	0	668	N/A
227004 Fuel, Lubricants and Oils	1,000	855	85.5%

**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,269</b>	<i>Non Wage Rec't:</i>	5,436	<i>Non Wage Rec't:</i>	58.6%
<i>Domestic Dev't:</i>	<b>30,019</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,288</b>	<b>Total</b>	<b>5,436</b>	<b>Total</b>	<b>13.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (Youth Council Offices run properly)	4 (N/A)	200.00	the youth have so many challenges, there is need to increase their funding.
Non Standard Outputs:	Executive Committee meetings Conducted	N/A		

*Expenditure*

211103 Allowances	<b>3,004</b>	1,260	41.9%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	525	35.0%		
222001 Telecommunications	<b>0</b>	90	N/A		
227001 Travel Inland	<b>0</b>	300	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,807</b>	<i>Non Wage Rec't:</i>	2,175	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,807</b>	<b>Total</b>	<b>2,175</b>	<b>Total</b>	<b>22.2%</b>

**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 (Facilitate PWDs general meetings, Facilitate chairpersons of PWDs council to attend meetings/workshops)	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	support PWDs executive meetings		

*Expenditure*

211103 Allowances	<b>1,600</b>	1,658	103.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	210	21.0%
224002 General Supply of Goods and Services	<b>1,000</b>	4,500	450.0%
227001 Travel Inland	<b>0</b>	510	N/A
227004 Fuel, Lubricants and Oils	<b>2,219</b>	900	40.6%

**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,819</b>	<i>Non Wage Rec't:</i>	7,778	<i>Non Wage Rec't:</i>	37.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,819</b>	<b>Total</b>	<b>7,778</b>	<b>Total</b>	<b>37.4%</b>

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

No. of women councils supported	4 (Partner with business institutions to equip marginalized groups with IGAs, entrepreneurship, Savings and Credit)	1 (N/A)	25.00	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	N/A		

*Expenditure*

211103 Allowances	<b>2,803</b>	1,600	57.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	400	N/A		
222001 Telecommunications	<b>0</b>	50	N/A		
224002 General Supply of Goods and Services	<b>0</b>	2,500	N/A		
227001 Travel Inland	<b>0</b>	580	N/A		
227004 Fuel, Lubricants and Oils	<b>2,500</b>	293	11.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,447</b>	<i>Non Wage Rec't:</i>	5,423	<i>Non Wage Rec't:</i>	43.6%
<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%
<b>Total</b>	<b>12,447</b>	<b>Total</b>	<b>5,423</b>	<b>Total</b>	<b>43.6%</b>

**2. Lower Level Services**

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

Non Standard Outputs:	Number of groups supported under CDD Grant at parish level	N/A	0	The 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,
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>84,919</b>	20,500	24.1%		
<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>	<b>84,919</b>	<i>Domestic Dev't:</i>	20,500	<i>Domestic Dev't:</i>	24.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>84,919</b>	<b>Total</b>	<b>20,500</b>	<b>Total</b>	<b>24.1%</b>

# Vote: 505 Bundibugyo District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:			0	Introduction of IFMs has slowed down the implementation of the planned activities as the system has proved to be un reliable.
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 Planning unit				

#### Expenditure

211101 General Staff Salaries	26,151	13,056	49.9%
211103 Allowances	41,732	43,735	104.8%
212201 Social Security Contributions	0	53	N/A
221002 Workshops and Seminars	36,800	3,478	9.5%
221005 Hire of Venue (chairs, projector etc)	0	500	N/A
221008 Computer Supplies and IT Services	6,000	1,005	16.8%
221009 Welfare and Entertainment	3,000	300	10.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,774	34.7%
221014 Bank Charges and other Bank related costs	1,000	591	59.1%
223005 Electricity	1,000	350	35.0%
227004 Fuel, Lubricants and Oils	19,600	9,014	46.0%
228002 Maintenance - Vehicles	19,902	3,760	18.9%

# Vote: 505 Bundibugyo District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	<b>26,151</b>	<i>Wage Rec't:</i>	13,056	<i>Wage Rec't:</i>	49.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,478	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>196,994</b>	<i>Domestic Dev't:</i>	44,121	<i>Domestic Dev't:</i>	22.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	17,960	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>223,145</b>	<b>Total</b>	<b>78,615</b>	<b>Total</b>	<b>35.2%</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	4 (Meetings have been held at the district headquarters)	0	Late submisison of reports by the sub counties and departments
No of qualified staff in the Unit	6 (The officers will be located at the district headquarters.)	2 (The officers are located at the district headquarters)	33.33	
No of Minutes of TPC meetings	()	12 (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.	Supported local governments in preparation of their annual work plans for 2013/2014,		

#### Expenditure

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

#### Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed and sub county and district level	Had a refresher training for members of ststistics commiittee at the district level	0	Inadequate funds to facilitate data collection at grass root level
	Sub county equipped with skills for data collection and analysis			
	Functional HMIS, BDR systems			
	642 local leaders & church leaders consulted on the idenfication and formulation of key			

# Vote: 505 Bundibugyo District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

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

**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 The DPPAP produced and approved by council  population issues integrated in the Plans Number of staff at lower local government mentored and mentoring reports prepared  : Number of TPC meetings conducted and Minutes in place with population issues that were discussed  An Annual work plan prepared and in place for 2013	Conduct Consultative meeting with stakeholders (Sub county chiefs, CDOs, LC111 Chairpersons and FBO representatives) on DPPAP development  Conducting consultative meetings with district stakeholders- District heads of departments, and DEC members to ide	0	No major challenge experienced in the quarter
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Expenditure

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

# Vote: 505 Bundibugyo District

# 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

#### 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

Non Standard Outputs:	Number of audits conducted	office stationery procured	0	The books of accounts are not yet posted and reconciled for the month of december.
	Number of audit reports produced	second quarter report not yet produced . We are still in the field collecting data.		
	Number of staff paid salaries on time at the department headquarters			

#### Expenditure

211101 General Staff Salaries	47,522	13,048	27.5%		
211103 Allowances	3,062	2,160	70.5%		
221011 Printing, Stationery, Photocopying and Binding	1,400	685	48.9%		
223005 Electricity	500	100	20.0%		
227004 Fuel, Lubricants and Oils	2,162	1,018	47.1%		
228003 Maintenance Machinery, Equipment and Furniture	500	200	40.0%		
Wage Rec't:	47,522	Wage Rec't:	13,048	Wage Rec't:	27.5%
Non Wage Rec't:	10,124	Non Wage Rec't:	3,073	Non Wage Rec't:	30.4%
Domestic Dev't:		Domestic Dev't:	1,090	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,646</b>	<b>Total</b>	<b>17,211</b>	<b>Total</b>	<b>29.9%</b>

#### Confirmation by Head of Department

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

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

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

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

**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

**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
	<i>Wage Rec't:</i> <b>8,170,733</b>	<i>Wage Rec't:</i> 4,069,638	<i>Wage Rec't:</i> 49.8%	
	<i>Non Wage Rec't:</i> <b>3,962,782</b>	<i>Non Wage Rec't:</i> 1,813,755	<i>Non Wage Rec't:</i> 45.8%	
	<i>Domestic Dev't:</i> <b>2,675,465</b>	<i>Domestic Dev't:</i> 1,108,867	<i>Domestic Dev't:</i> 41.4%	
	<i>Donor Dev't:</i> <b>1,450,133</b>	<i>Donor Dev't:</i> 433,808	<i>Donor Dev't:</i> 29.9%	
	<b>Total 16,259,112</b>	<b>Total 7,426,068</b>	<b>Total 45.7%</b>	



**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKONZO</b>		<i>LCIV: BUGHENDERA</i>		<b>44,191</b>	<b>21,669</b>
<b>Sector: Education</b>				<b>29,114</b>	<b>16,169</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,114</b>	<b>16,169</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>6,429</b>	<b>0</b>
LCII: IRAMBURA				6,429	0
Item: 231001 Non-Residential Buildings					
<b>Bulemba 11 primary school( Completion).</b>		Conditional Grant to SFG	Completed	6,429	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,684</b>	<b>16,169</b>
LCII: BUHUNDU				7,319	4,620
Item: 263101 LG Conditional grants(current)					
<b>Buhundu p/s</b>		Conditional Grant to Primary Education	N/A	5,002	2,992
<b>Ighomerwa</b>		Conditional Grant to Primary Education	N/A	2,317	1,629
LCII: BUKANGAMA				2,900	1,932
Item: 263101 LG Conditional grants(current)					
<b>Bukangama p/s</b>		Conditional Grant to Primary Education	N/A	2,900	1,932
LCII: BUNGUHA				2,682	1,961
Item: 263101 LG Conditional grants(current)					
<b>Bunguha p/s</b>		Conditional Grant to Primary Education	N/A	2,682	1,961
LCII: BUSAMBA				6,584	5,266
Item: 263101 LG Conditional grants(current)					
<b>Bulemba11</b>		Conditional Grant to Primary Education	N/A	1,544	1,482
<b>Bulemba 1</b>		Conditional Grant to Primary Education	N/A	2,592	1,888
<b>Busamba p/s</b>		Conditional Grant to Primary Education	N/A	2,448	1,897
LCII: IRAMBURA				3,199	2,389
Item: 263101 LG Conditional grants(current)					
<b>Irambura p/s</b>		Conditional Grant to Primary Education	N/A	3,199	2,389
<b>Sector: Health</b>				<b>1,077</b>	<b>1,500</b>
<b>LG Function: Primary Healthcare</b>				<b>1,077</b>	<b>1,500</b>
<i>Lower Local Services</i>					

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKONZO</b>		<i>LCIV: BUGHENDERA</i>		<b>44,191</b>	<b>21,669</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,077</b>	<b>1,500</b>
LCII: BUKANGAMA				1,077	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Bukangama HCIII</b>		District Unconditional Grant - Non Wage	N/A	1,077	1,500
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>4,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,000</b>	<b>4,000</b>
LCII: BUKANGAMA				9,000	4,000
Item: 231007 Other Structures					
<b>spring protection</b>		Conditional Grant to PAF monitoring	Works Underway	9,000	4,000
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: BUHUNDU				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukonzo</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: BUKANGAMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukonzo</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: BUNGUHA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>BUKONZO</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: BUSAMBA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: IRAMBURA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: HARUGALI</b>		<i>LCIV: BUGHENDERA</i>		<b>156,445</b>	<b>87,310</b>
<b>Sector: Works and Transport</b>				<b>3,360</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,360</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,360</b>	<b>0</b>
LCII: Not Specified				3,360	0
Item: 263104 Transfers to other gov't units(current)					
<b>Harugali sub county</b>	19.5 Kilometres of CAR roads in Harugali sub county	Roads Rehabilitation Grant	N/A	3,360	0
<b>Sector: Education</b>				<b>129,422</b>	<b>86,254</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,264</b>	<b>18,840</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,240</b>	<b>0</b>
LCII: KASULENGE				3,240	0
Item: 231006 Furniture and Fixtures					
<b>Kasulenge P/S</b>		Conditional Grant to SFG	Completed	1,620	0
<b>Masule P/S</b>		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,024</b>	<b>18,840</b>
LCII: BUPOMBOLI				11,047	7,560
Item: 263101 LG Conditional grants(current)					
<b>Bupomboli p/s</b>		Conditional Grant to Primary Education	N/A	2,686	1,629
<b>Kihoko p/s</b>		Conditional Grant to Primary Education	N/A	2,960	2,092
<b>Karangstyo p/s</b>		Conditional Grant to Primary Education	N/A	2,280	1,574
<b>Izahura p/s</b>		Conditional Grant to Primary Education	N/A	3,121	2,265
LCII: KALEYALEYA				5,106	3,794
Item: 263101 LG Conditional grants(current)					
<b>Kaleyaleya p/s</b>		Conditional Grant to Primary Education	N/A	3,057	2,185
<b>Kanyangoma p/s</b>		Conditional Grant to Primary Education	N/A	2,049	1,609
LCII: KASULENGE				7,418	5,564
Item: 263101 LG Conditional grants(current)					

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: HARUGALI</b>		<i>LCIV: BUGHENDERA</i>		<b>156,445</b>	<b>87,310</b>
<b>Kitsolima p/s</b>		Conditional Grant to Primary Education	N/A	2,000	1,494
<b>Kasulenge p/s</b>		Conditional Grant to Primary Education	N/A	2,056	1,603
<b>Masule p/s</b>		Conditional Grant to Primary Education	N/A	3,362	2,466
LCII: NGITE Item: 263101 LG Conditional grants(current)				3,452	1,923
<b>Budenge p/s</b>		Conditional Grant to Primary Education	N/A	3,452	1,923
<b>LG Function: Secondary Education</b>				<b>99,158</b>	<b>67,414</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,158</b>	<b>67,414</b>
LCII: BUPOMBOLI Item: 263101 LG Conditional grants(current)				99,158	67,414
<b>Semuliki H/S</b>		Conditional Grant to Secondary Education	N/A	99,158	67,414
<b>Sector: Health</b>				<b>3,645</b>	<b>1,056</b>
<b>LG Function: Primary Healthcare</b>				<b>3,645</b>	<b>1,056</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,645</b>	<b>1,056</b>
LCII: BUPOMBOLI Item: 263104 Transfers to other gov't units(current)				1,822	528
<b>Bupomboli HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	528
LCII: KASULENGE Item: 263104 Transfers to other gov't units(current)				1,822	528
<b>Kasulenge HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	528
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>15,000</b>	<b>0</b>
LCII: BUPOMBOLI Item: 231007 Other Structures				9,000	0
<b>spring protection</b>		Conditional Grant to PAF monitoring	Completed	9,000	0
LCII: NGITE Item: 231007 Other Structures				6,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: HARUGALI</b>		<i>LCIV: BUGHENDERA</i>		<b>156,445</b>	<b>87,310</b>
spring protection		Conditional Grant to PAF monitoring	Completed	6,000	0
<b>Sector: Social Development</b>				<b>5,019</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,019</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,019</b>	<b>0</b>
LCII: BUMATE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUPOMBOLI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Harugali</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: KALEYALEYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KASULENGE				1,019	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,019	0
LCII: NGITE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>510,095</b>	<b>28,131</b>
<b>Sector: Works and Transport</b>				<b>3,360</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,360</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,360</b>	<b>0</b>
LCII: Not Specified				3,360	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kastu</b>	11 Kilometres of CAR roads in Kasitu sub county	Roads Rehabilitation Grant	N/A	3,360	0
<b>Sector: Education</b>				<b>113,937</b>	<b>25,575</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,937</b>	<b>25,575</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,927</b>	<b>0</b>
LCII: NTANDI				56,927	0
Item: 231001 Non-Residential Buildings					
<b>Bundimasolya primary school</b>		Conditional Grant to SFG	Completed	56,927	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>22,220</b>	<b>0</b>
LCII: BURONDO				22,220	0
Item: 231002 Residential Buildings					
<b>Burondo P/S ( Rehabilitation).</b>		Conditional Grant to SFG	Completed	22,220	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,790</b>	<b>25,575</b>
LCII: BURONDO				3,170	2,102
Item: 263101 LG Conditional grants(current)					
<b>Burondo p/s</b>		Conditional Grant to Primary Education	N/A	3,170	2,102
LCII: KARAMBI				7,362	5,321
Item: 263101 LG Conditional grants(current)					
<b>Karambi p/s</b>		Conditional Grant to Primary Education	N/A	2,830	2,150
<b>Munguni</b>		Conditional Grant to Primary Education	N/A	2,367	1,571
<b>Kahumbu p/s</b>		Conditional Grant to Primary Education	N/A	2,165	1,600
LCII: MABERE				4,726	3,328
Item: 263101 LG Conditional grants(current)					
<b>Mabere p/s</b>		Conditional Grant to Primary Education	N/A	2,078	1,494

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>510,095</b>	<b>28,131</b>
<b>Mutshura p/s</b>		Conditional Grant to Primary Education	N/A	2,648	1,833
LCII: MALOMBA Item: 263101 LG Conditional grants(current)				6,443	4,446
<b>Kabango p/s</b>		Conditional Grant to Primary Education	N/A	3,302	2,329
<b>Bumbwendep/s</b>		Conditional Grant to Primary Education	N/A	3,142	2,118
LCII: NDALIBANA Item: 263101 LG Conditional grants(current)				5,309	4,004
<b>Kahembe p/s</b>		Conditional Grant to Primary Education	N/A	1,893	1,503
<b>KYONDO</b>		Conditional Grant to Primary Education	N/A	3,417	2,501
LCII: NTANDI Item: 263101 LG Conditional grants(current)				5,963	4,676
<b>Bundimasolya p/s</b>		Conditional Grant to Primary Education	N/A	2,317	2,082
<b>Ntandi p/s</b>		Conditional Grant to Primary Education	N/A	3,647	2,594
LCII: NYAKIGHOMA Item: 263101 LG Conditional grants(current)				1,817	1,699
<b>Kambisi</b>		Conditional Grant to Primary Education	N/A	1,817	1,699
<b>Sector: Health</b>				<b>375,798</b>	<b>2,556</b>
<b>LG Function: Primary Healthcare</b>				<b>375,798</b>	<b>2,556</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>350,000</b>	<b>0</b>
LCII: NTANDI Item: 231002 Residential Buildings				350,000	0
<b>Staff houses construction at Ntandi</b>		Donor Funding	Completed	350,000	0
<b>HCIH</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,076</b>	<b>0</b>
LCII: NTANDI Item: 263104 Transfers to other gov't units(current)				16,076	0
<b>Ebenezer SDA HCIH</b>		District Unconditional Grant - Non Wage	N/A	16,076	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>510,095</b>	<b>28,131</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,722</b>	<b>2,556</b>
LCII: BURONDO				2,822	528
Item: 263104 Transfers to other gov't units(current)					
<b>Burondo HCII</b>		District Unconditional Grant - Non Wage	N/A	2,822	528
LCII: KASITU				1,822	528
Item: 263104 Transfers to other gov't units(current)					
<b>Kyondo HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	528
LCII: NTANDI				4,077	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Ntandi HCIII</b>		District Unconditional Grant - Non Wage	N/A	4,077	1,500
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>1,000</b>	<b>0</b>
LCII: NTANDI				1,000	0
Item: 263325 Contingency Transfers					
<b>Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Ntandi HCIII</b>		Donor Funding	N/A	1,000	0
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,000</b>	<b>0</b>
LCII: NDALIBANA				9,000	0
Item: 231007 Other Structures					
<b>spring protection</b>		Conditional Grant to PAF monitoring	Completed	9,000	0
<b>Sector: Social Development</b>				<b>8,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000</b>	<b>0</b>
LCII: BURONDO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KARAMBI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KASITU				1,000	0
Item: 263104 Transfers to other gov't units(current)					



**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASITU</b>		<i>LCIV: BUGHENDERA</i>		<b>510,095</b>	<b>28,131</b>
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: MABERE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: MALOMBA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NDALIBANA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NTANDI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NYAKIGHOMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDUGUTO</b>		<i>LCIV: BUGHENDERA</i>		<b>53,471</b>	<b>17,814</b>
<b>Sector: Works and Transport</b>				<b>3,144</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,144</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,144</b>	<b>0</b>
LCII: Not Specified				3,144	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ndugutu sub county</b>	8.8 Kilometres of CAR roads in Ndugutu sub county	Roads Rehabilitation Grant	N/A	3,144	0
<b>Sector: Education</b>				<b>44,505</b>	<b>17,286</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,505</b>	<b>17,286</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,505</b>	<b>17,286</b>
LCII: BUNDIMBUGHA				3,902	2,019
Item: 263101 LG Conditional grants(current)					
<b>Bundimbuga p/s</b>		Conditional Grant to Primary Education	N/A	3,902	2,019
LCII: BUTAMA				8,792	6,439
Item: 263101 LG Conditional grants(current)					
<b>Mitunda p/s</b>		Conditional Grant to Primary Education	N/A	2,993	2,242
<b>Irango p/s</b>		Conditional Grant to Primary Education	N/A	2,403	1,859
<b>Bulimba p/s</b>		Conditional Grant to Primary Education	N/A	3,396	2,338
LCII: KASANZI				31,811	8,829
Item: 263101 LG Conditional grants(current)					
<b>Kasanzi p/s</b>		Conditional Grant to Primary Education	N/A	3,823	2,894
<b>Galiraya p/s</b>		Conditional Grant to Primary Salaries	N/A	21,883	1,574
<b>Kibhaghara p/s</b>		Conditional Grant to Primary Education	N/A	2,237	1,654
<b>Kisonko p/s</b>		Conditional Grant to Primary Education	N/A	3,868	2,706
<b>Sector: Health</b>				<b>1,822</b>	<b>528</b>
<b>LG Function: Primary Healthcare</b>				<b>1,822</b>	<b>528</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,822</b>	<b>528</b>
LCII: BUTAMA				1,822	528

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NDUGUTO</b>		<i>LCIV: BUGHENDERA</i>		<b>53,471</b>	<b>17,814</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Butama HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	528
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
<b>LCII: BUNDIMBUGHA</b>					
Item: 263104 Transfers to other gov't units(current)				1,000	0
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>LCII: BUTAMA</b>					
Item: 263104 Transfers to other gov't units(current)				1,000	0
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>LCII: KASANZI</b>					
Item: 263104 Transfers to other gov't units(current)				1,000	0
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>LCII: MITUNDA</b>					
Item: 263104 Transfers to other gov't units(current)				1,000	0
<b>Not Specified</b>		Not Specified	N/A	1,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NGAMBA</b>		<i>LCIV: BUGHENDERA</i>		<b>377,620</b>	<b>76,148</b>
<b>Sector: Works and Transport</b>				<b>39,240</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,240</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: KIKYO				17,250	0
Item: 231003 Roads and Bridges					
<b>Kirumya - Kikyo</b>	Kirumya - Kikyo	Other Transfers from Central Government	Completed	17,250	0
LCII: NGAMBA				18,750	0
Item: 231003 Roads and Bridges					
<b>Kirumya Church-Kikyo</b>	Kirumya Church- Kikyo	Other Transfers from Central Government	Completed	18,750	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,240</b>	<b>0</b>
LCII: Not Specified				3,240	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ngamba</b>	13 Kilometres of CAR roads in Ngamba sub county	Roads Rehabilitation Grant	N/A	3,240	0
<b>Sector: Education</b>				<b>103,999</b>	<b>65,644</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,314</b>	<b>14,520</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,314</b>	<b>14,520</b>
LCII: BURAMBAGIRA				3,425	2,476
Item: 263101 LG Conditional grants(current)					
<b>Burambagira p/s</b>		Conditional Grant to Primary Education	N/A	3,425	2,476
LCII: BUTOLYA				8,400	5,701
Item: 263101 LG Conditional grants(current)					
<b>Butholya p/s</b>		Conditional Grant to Primary Education	N/A	2,289	1,782
<b>Busendwa p/s</b>		Conditional Grant to Primary Education	N/A	3,079	2,118
<b>MWIRIBONDO</b>		Conditional Grant to Primary Education	N/A	3,032	1,801
LCII: KIKYO				4,070	2,661
Item: 263101 LG Conditional grants(current)					
<b>Kikyo SDA P/S</b>		Conditional Grant to Primary Education	N/A	4,070	2,661
LCII: NGAMBA				5,419	3,682
Item: 263101 LG Conditional grants(current)					

# Vote: 505 Bundibugyo District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NGAMBA</b>		<i>LCIV: BUGHENDERA</i>		<b>377,620</b>	<b>76,148</b>
<b>Bughonga</b>		Conditional Grant to Primary Education	N/A	2,186	1,536
<b>Ngamba</b>		Conditional Grant to Primary Education	N/A	3,233	2,146
<i>LG Function: Secondary Education</i>				<b>82,685</b>	<b>51,124</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,685</b>	<b>51,124</b>
LCII: BURAMBAGIRA				47,270	28,094
Item: 263101 LG Conditional grants(current)					
<b>Burambagira SS</b>		Conditional Grant to Secondary Education	N/A	47,270	28,094
LCII: NGAMBA				35,415	23,030
Item: 263101 LG Conditional grants(current)					
<b>Kabango SS</b>		Conditional Grant to Secondary Education	N/A	35,415	23,030
<b>Sector: Health</b>				<b>215,381</b>	<b>4,636</b>
<i>LG Function: Primary Healthcare</i>				<b>215,381</b>	<b>4,636</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>70,000</b>	<b>0</b>
LCII: KIKYO				70,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of mortuary at Kikyo HCIV BY World Vision</b>		Conditional Grant to PHC- Non wage	Completed	70,000	0
<b>Output: Other Capital</b>				<b>22,038</b>	<b>0</b>
LCII: KIKYO				22,038	0
Item: 231007 Other Structures					
<b>construction of mortuary at Kikyo HCIV</b>		Conditional Grant to PHC - development	Completed	22,038	0
<b>Output: Theatre construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: KIKYO				100,000	0
Item: 231002 Residential Buildings					
<b>Theatre equipments at Kikyo HCIV</b>		Donor Funding	Completed	50,000	0
<b>Rehabilitation of theatre at Kikyo HCIV</b>		Donor Funding	Completed	50,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,343</b>	<b>4,636</b>
LCII: KIKYO				21,521	4,108
Item: 263104 Transfers to other gov't units(current)					

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NGAMBA</b>		<i>LCIV: BUGHENDERA</i>		<b>377,620</b>	<b>76,148</b>
<b>Kikyo HCIV</b>		District Unconditional Grant - Non Wage	N/A	21,521	4,108
LCII: NGAMBA				1,822	528
Item: 263104 Transfers to other gov't units(current)					
<b>Ngamba HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	528
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>5,868</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>5,868</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>5,868</b>
LCII: BURAMBAGIRA				0	5,868
Item: 231001 Non-Residential Buildings					
<b>Construction of VIP latrine at Burambagira primary school</b>		Donor Funding	Completed	0	5,868
LCII: KIKYO				15,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of VIP latrines in Kikyo HC IV</b>		Donor Funding	Completed	15,000	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: BURAMBAGIRA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUTOLYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KIKYO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NGAMBA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUGHENDERA</i>		<b>565,145</b>	<b>348,996</b>
<b>Sector: Agriculture</b>				<b>561,485</b>	<b>267,589</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>561,485</i>	<i>267,589</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>561,485</b>	<b>267,589</b>
LCII: Not Specified				561,485	267,589
Item: 263101 LG Conditional grants(current)					
<b>Ngamba</b>	All parishes	Conditional Grant for NAADS	N/A	74,392	35,698
<b>Bukonzo</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	37,664
<b>Harugale</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	37,664
<b>Kasitu</b>	All parishes	Conditional Grant for NAADS	N/A	91,939	43,570
<b>Ndugutu</b>	All parishes	Conditional Grant for NAADS	N/A	74,392	35,698
<b>Ntotoro</b>	All parishes	Conditional Grant for NAADS	N/A	83,669	39,633
<b>Sindila</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	37,664
<b>Sector: Works and Transport</b>				<b>3,660</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,660</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,660</b>	<b>0</b>
LCII: Not Specified				3,660	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukonzo</b>	18 Kilometres of CAR roads in Bukonzo sub county	Roads Rehabilitation Grant	N/A	3,660	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>25,440</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>25,440</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>25,440</b>
LCII: Not Specified				0	25,440
Item: 231007 Other Structures					
<b>Maintenance of additional works for Nyalulu and Ndugutu GFS</b>	It is found in Bughendera but serving communities in the 2 counties	Conditional transfer for Rural Water	Completed	0	25,440
<b>Sector: Social Development</b>				<b>0</b>	<b>3,000</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUGHENDERA</i>		<b>565,145</b>	<b>348,996</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>3,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>3,000</b>
LCII: Not Specified				0	3,000
Item: 263104 Transfers to other gov't units(current)					
<b>Butwaka United Farmers Association</b>	Bukonzo sub county- Irambura parish	LGMSD (Former LGDP)	N/A	0	1,500
<b>Rwenzori Eco=Tourism and Disaster management Organisation</b>	Kasitu- Burondo parish	LGMSD (Former LGDP)	N/A	0	1,500
<b>Sector: Accountability</b>				<b>0</b>	<b>52,967</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>52,967</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>52,967</b>
LCII: Not Specified				0	52,967
Item: 263204 Transfers to other gov't units(capital)					
<b>Ntoto sub county</b>	Ntoto sub county headquarters	LGMSD (Former LGDP)	N/A	0	3,722
<b>Mirambi</b>	Mirambi sub county headquarters	LGMSD (Former LGDP)	N/A	0	8,767
<b>Bukonzo</b>	Bukonzo sub county headquarters	LGMSD (Former LGDP)	N/A	0	6,180
<b>Ngamba</b>	Ngamba sub county headquarters	LGMSD (Former LGDP)	N/A	0	2,869
<b>Ndugutu</b>	Ndugutu sub county headquarters	LGMSD (Former LGDP)	N/A	0	8,880
<b>Kasitu</b>	Kasitu sub county headquarters	LGMSD (Former LGDP)	N/A	0	9,158
<b>Harugali</b>	Harugali sub county headquarters	LGMSD (Former LGDP)	N/A	0	7,118
<b>Sindila</b>	Sindila sub county headquarters	LGMSD (Former LGDP)	N/A	0	6,273



**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTOTORO</b>		<i>LCIV: BUGHENDERA</i>		<b>28,145</b>	<b>9,850</b>
<b>Sector: Works and Transport</b>				<b>1,920</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,920</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,920</b>	<b>0</b>
LCII: Not Specified				1,920	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ntotoro</b>	4 Kilometres of CAR roads in Ntotoro sub county	Roads Rehabilitation Grant	N/A	1,920	0
<b>Sector: Education</b>				<b>7,343</b>	<b>5,362</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,343</b>	<b>5,362</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,343</b>	<b>5,362</b>
LCII: BUHUNDU				2,503	2,019
Item: 263101 LG Conditional grants(current)					
<b>Kabuga p/s</b>		Conditional Grant to Primary Education	N/A	2,503	2,019
LCII: NTOTORO				1,729	1,427
Item: 263101 LG Conditional grants(current)					
<b>Ntotoro p/s</b>		Conditional Grant to Primary Education	N/A	1,729	1,427
LCII: NYANSOLO				3,112	1,916
Item: 263101 LG Conditional grants(current)					
<b>Mantoroba p/s</b>		Conditional Grant to Primary Education	N/A	3,112	1,916
<b>Sector: Health</b>				<b>12,882</b>	<b>4,488</b>
<b>LG Function: Primary Healthcare</b>				<b>12,882</b>	<b>4,488</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,882</b>	<b>4,488</b>
LCII: NTOTORO				12,882	4,488
Item: 263104 Transfers to other gov't units(current)					
<b>Mantoroba HCII</b>		District Unconditional Grant - Non Wage	N/A	12,882	4,488
<b>Sector: Social Development</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: BUGANDO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUHUNDU				1,000	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NTOTORO</b>		<i>LCIV: BUGHENDERA</i>		<b>28,145</b>	<b>9,850</b>
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KANYANSIRI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KINYANKENDE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NTOTORO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NYANSOLO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SINDILA</b>		<i>LCIV: BUGHENDERA</i>		<b>314,489</b>	<b>39,005</b>
<b>Sector: Works and Transport</b>				<b>29,380</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,380</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>26,500</b>	<b>0</b>
LCII: BUNYANGULE				26,500	0
Item: 231003 Roads and Bridges					
<b>Bubandi - Mutiti</b>	Bubandi - Mutiti - Nymabaro	Other Transfers from Central Government	Completed	26,500	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,880</b>	<b>0</b>
LCII: Not Specified				2,880	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sindilla sub county</b>	6 Kilometres of CAR roads in Ntotoro sub county	Roads Rehabilitation Grant	N/A	2,880	0
<b>Sector: Education</b>				<b>170,532</b>	<b>19,729</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,387</b>	<b>13,989</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,387</b>	<b>13,989</b>
LCII: BUNYANGULE				3,967	2,632
Item: 263101 LG Conditional grants(current)					
<b>Bunyangule p/s</b>		Conditional Grant to Primary Education	N/A	3,967	2,632
LCII: KAKUKA				6,267	4,136
Item: 263101 LG Conditional grants(current)					
<b>BuSANZA P/S</b>		Conditional Grant to Primary Education	N/A	2,825	1,923
<b>Mutiti p/s</b>		Conditional Grant to Primary Education	N/A	3,443	2,214
LCII: NKURANGA				4,700	3,363
Item: 263101 LG Conditional grants(current)					
<b>Bundikahondo p/s</b>		Conditional Grant to Primary Education	N/A	2,114	1,450
<b>Kagugu p/s</b>		Conditional Grant to Primary Education	N/A	2,586	1,913
LCII: NYANKONDA				5,451	3,858
Item: 263101 LG Conditional grants(current)					
<b>kAsaka</b>		Conditional Grant to Primary Education	N/A	2,431	1,766

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SINDILA</b>		<i>LCIV: BUGHENDERA</i>		<b>314,489</b>	<b>39,005</b>
Nyankonda		Conditional Grant to Primary Education	N/A	3,020	2,092
<i>LG Function: Secondary Education</i>				<b>150,146</b>	<b>5,740</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>68,000</b>	<b>0</b>
LCII: KAKUKA				68,000	0
Item: 231002 Residential Buildings					
<b>Kakuka SS</b>		Other Transfers from Central Government	Completed	68,000	0
<b>Output: Teacher house construction</b>				<b>68,000</b>	<b>0</b>
LCII: KAKUKA				68,000	0
Item: 231002 Residential Buildings					
<b>Kakuka Hill SS</b>		Construction of Secondary Schools	Completed	68,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,146</b>	<b>5,740</b>
LCII: KAKUKA				14,146	5,740
Item: 263101 LG Conditional grants(current)					
<b>Kakuka Hill SS</b>		Conditional Grant to Secondary Salaries	N/A	14,146	5,740
<b>Sector: Health</b>				<b>54,077</b>	<b>1,500</b>
<i>LG Function: Primary Healthcare</i>				<b>54,077</b>	<b>1,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>50,000</b>	<b>0</b>
LCII: BUTAMA				50,000	0
Item: 231007 Other Structures					
<b>Construction of Butaama Health centre 111</b>		LGMSD (Former LGDP)	Completed	50,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,077</b>	<b>1,500</b>
LCII: KAKUKA				4,077	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Kakuka HCIII</b>		District Unconditional Grant - Non Wage	N/A	4,077	1,500
<b>Sector: Water and Environment</b>				<b>55,500</b>	<b>17,776</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>55,500</b>	<b>17,776</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>17,776</b>
LCII: KAKUKA				0	17,776
Item: 231001 Non-Residential Buildings					

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SINDILA</b>		<i>LCIV: BUGHENDERA</i>		<b>314,489</b>	<b>39,005</b>
<b>Construction of VIP latrine at Kakuka health centre 111</b>		Conditional transfer for Rural Water	Completed	0	17,776
<b>Output: Construction of piped water supply system</b>				<b>55,500</b>	<b>0</b>
LCII: NKURANGA				55,500	0
Item: 231007 Other Structures					
<b>Gravity flow scheme construction.</b>		Donor Funding	Completed	55,500	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: BUNYANGULE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUTAMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KAKUKA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NKURANGA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NYANKONDA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBANDI</b>		<i>LCIV: BWAMBA</i>		<b>400,178</b>	<b>90,597</b>
<b>Sector: Agriculture</b>				<b>83,669</b>	<b>39,633</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,669</i>	<i>39,633</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,669</b>	<b>39,633</b>
LCII: Not Specified				83,669	39,633
Item: 263101 LG Conditional grants(current)					
<b>Bubandi</b>	All parishes	Conditional Grant for NAADS	N/A	83,669	39,633
<b>Sector: Works and Transport</b>				<b>56,219</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,219</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>52,859</b>	<b>0</b>
LCII: BUNDINGOMA				22,859	0
Item: 231003 Roads and Bridges					
<b>Bubandi - Bundingoma</b>	Bubandi - Bundingoma	Other Transfers from Central Government	Completed	22,859	0
LCII: NYAMBARO				30,000	0
Item: 231003 Roads and Bridges					
<b>Busaru market - Butaama</b>	Kirindi - Ngite - Kisonko - Butaama trading centre.	Other Transfers from Central Government	Completed	30,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,360</b>	<b>0</b>
LCII: BUNDINGOMA				3,360	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bubandi sub county roads</b>	7 Kilometres of CAR roads in Bubandi sub county	Roads Rehabilitation Grant	N/A	3,360	0
<b>Sector: Education</b>				<b>81,097</b>	<b>43,131</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,367</i>	<i>19,843</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,201</b>	<b>0</b>
LCII: NJULE				15,201	0
Item: 231001 Non-Residential Buildings					
<b>Njuule P/S(Two, 3 stance blocks).</b>		Conditional Grant to SFG	Completed	15,201	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,166</b>	<b>19,843</b>
LCII: BUNDINGOMA				10,052	7,408
Item: 263101 LG Conditional grants(current)					
<b>Busu P/S</b>		Conditional Grant to Primary Salaries	N/A	2,439	2,063

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBANDI</b>		<i>LCIV: BWAMBA</i>		<b>400,178</b>	<b>90,597</b>
<b>Bubandi P/S</b>		Conditional Grant to Primary Education	N/A	4,181	2,993
<b>Bundingoma p/s</b>		Conditional Grant to Primary Education	N/A	3,432	2,351
LCII: BUSUNGA Item: 263101 LG Conditional grants(current)				4,347	3,572
<b>Busunga P/S</b>		Conditional Grant to Primary Education	N/A	4,347	3,572
LCII: LAMIA Item: 263101 LG Conditional grants(current)				2,782	2,230
<b>Lamya P/S</b>		Conditional Grant to Primary Education	N/A	2,782	2,230
LCII: NJULE Item: 263101 LG Conditional grants(current)				6,603	4,715
<b>Tombwe</b>		Conditional Grant to Primary Education	N/A	2,199	1,728
<b>Njule</b>		Conditional Grant to Primary Education	N/A	4,404	2,987
LCII: NYAMBARO Item: 263101 LG Conditional grants(current)				2,382	1,919
<b>Nyambaro p/s</b>		Conditional Grant to Primary Education	N/A	2,382	1,919
<b>LG Function: Secondary Education</b>				<b>39,730</b>	<b>23,288</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,730</b>	<b>23,288</b>
LCII: NJULE Item: 263101 LG Conditional grants(current)				39,730	23,288
<b>Bubandi Seed SS</b>		Conditional Grant to Secondary Salaries	N/A	39,730	23,288
<b>Sector: Health</b>				<b>103,193</b>	<b>1,056</b>
<b>LG Function: Primary Healthcare</b>				<b>103,193</b>	<b>1,056</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>99,548</b>	<b>0</b>
LCII: NJULE Item: 231001 Non-Residential Buildings				99,548	0
<b>Tombwe Health Centre 11</b>		Conditional Grant to PHC - development	Completed	99,548	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,645</b>	<b>1,056</b>
LCII: BUNDINGOMA				1,822	528

# Vote: 505 Bundibugyo District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBANDI</b>		<i>LCIV: BWAMBA</i>		<b>400,178</b>	<b>90,597</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Bundingoma HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	528
LCII: BUSUNGA				1,822	528
Item: 263104 Transfers to other gov't units(current)					
<b>Busunga HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	528
<b>Sector: Water and Environment</b>				<b>70,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>24,000</b>	<b>0</b>
LCII: BUNDINGOMA				24,000	0
Item: 231007 Other Structures					
<b>spring protection</b>		Conditional Grant to PAF monitoring	Completed	12,000	0
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	12,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
<b>Rehabilitation of bore holes</b>		Conditional transfer for Rural Water	Completed	6,000	0
<b>Output: Construction of piped water supply system</b>				<b>40,000</b>	<b>0</b>
LCII: BUSUNGA				40,000	0
Item: 231007 Other Structures					
<b>Rehabilitation of Sindila - Bundingoma GFS</b>		Conditional transfer for Rural Water	Completed	40,000	0
<b>Sector: Social Development</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: BUNDINGOMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUSUNGA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: LAMIA				1,000	0
Item: 263104 Transfers to other gov't units(current)					



**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBANDI</b>		<i>LCIV: BWAMBA</i>		<b>400,178</b>	<b>90,597</b>
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: MULUNGITANUA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NJULE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NYAMBARO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Sector: Accountability</b>				<b>0</b>	<b>6,778</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>6,778</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>6,778</b>
LCII: NJULE				0	6,778
Item: 263204 Transfers to other gov't units(capital)					
<b>Bubandi</b>	Bubukwanga sub county headquarters	LGMSD (Former LGDP)	N/A	0	6,778

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUKWANGA</b>		<i>LCIV: BWAMBA</i>		<b>267,428</b>	<b>71,876</b>
<b>Sector: Agriculture</b>				<b>83,669</b>	<b>39,633</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,669</i>	<i>39,633</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,669</b>	<b>39,633</b>
LCII: Not Specified				83,669	39,633
Item: 263101 LG Conditional grants(current)					
<b>Bubukwanga</b>	All parishes	Conditional Grant for NAADS	N/A	83,669	39,633
<b>Sector: Works and Transport</b>				<b>83,650</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,650</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>83,650</b>	<b>0</b>
LCII: BUBUKWANGA				17,800	0
Item: 231003 Roads and Bridges					
<b>Bundimulangya- Bubukwanga</b>	Bubukwanga - Bundimulangya.	Other Transfers from Central Government	Completed	17,800	0
LCII: BUNDINYAMA				39,000	0
Item: 231003 Roads and Bridges					
<b>Tokwe - Hakitara</b>	Tokwe - Hakitara	Other Transfers from Central Government	Completed	22,350	0
<b>Bundinyama- Humya</b>	Bundinyama- Humya	Other Transfers from Central Government	Completed	16,650	0
LCII: BUNYARUTA				26,850	0
Item: 231003 Roads and Bridges					
<b>Bubukwanga - Bundimulangya</b>	Bubukwanga - Bundimulangya	Other Transfers from Central Government	Completed	26,850	0
<b>Sector: Education</b>				<b>79,210</b>	<b>19,778</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,259</i>	<i>17,400</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,496</b>	<b>0</b>
LCII: MAMPONGYA				35,496	0
Item: 231001 Non-Residential Buildings					
<b>Bundimagwara primary school</b>		Conditional Grant to SFG	Completed	35,496	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,620</b>	<b>0</b>
LCII: BUNDINYAMA				1,620	0
Item: 231006 Furniture and Fixtures					
<b>Bundinyama P/S</b>		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,143</b>	<b>17,400</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUKWANGA</b>		<i>LCIV: BWAMBA</i>		<b>267,428</b>	<b>71,876</b>
LCII: BUBUKWANGA				5,214	3,175
Item: 263101 LG Conditional grants(current)					
<b>Bubukwanga p/s</b>		Conditional Grant to Primary Education	N/A	5,214	3,175
LCII: BUNDINYAMA				5,644	3,379
Item: 263101 LG Conditional grants(current)					
<b>Buhanda p/s</b>		Conditional Grant to Primary Education	N/A	2,973	1,552
<b>Bundinyama p/s</b>		Conditional Grant to Primary Education	N/A	2,671	1,827
LCII: BUNYARUTA				1,912	1,552
Item: 263101 LG Conditional grants(current)					
<b>Bunyaruta p/s</b>		Conditional Grant to Primary Education	N/A	1,912	1,552
LCII: MAMPONGYA				6,090	4,382
Item: 263101 LG Conditional grants(current)					
<b>Bundimagwara</b>		Conditional Grant to Primary Education	N/A	2,938	2,146
<b>Hamutiti p/s</b>		Conditional Grant to Primary Education	N/A	3,151	2,236
LCII: MATAISA				6,283	4,912
Item: 263101 LG Conditional grants(current)					
<b>Hakitengya p/s</b>		Conditional Grant to Primary Education	N/A	2,617	1,916
<b>Bundiwerume p/s</b>		Conditional Grant to Primary Education	N/A	1,978	1,699
<b>Mataisa p/s</b>		Conditional Grant to Primary Education	N/A	1,689	1,296
<b>LG Function: Secondary Education</b>				<b>16,951</b>	<b>2,378</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,951</b>	<b>2,378</b>
LCII: MAMPONGYA				16,951	2,378
Item: 263101 LG Conditional grants(current)					
<b>BubukwangaSS</b>		Conditional Grant to Secondary Education	N/A	16,951	2,378
<b>Sector: Health</b>				<b>5,899</b>	<b>2,028</b>
<b>LG Function: Primary Healthcare</b>				<b>5,899</b>	<b>2,028</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,899</b>	<b>2,028</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUKWANGA</b>		<i>LCIV: BWAMBA</i>		<b>267,428</b>	<b>71,876</b>
LCII: BUBUKWANGA				4,077	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Bubukwanga HCIII</b>		District Unconditional Grant - Non Wage	N/A	4,077	1,500
LCII: BUNDINYAMA				1,822	528
Item: 263104 Transfers to other gov't units(current)					
<b>Buhanda HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	528
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,000</b>	<b>0</b>
LCII: BUNYARUTA				9,000	0
Item: 231007 Other Structures					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	9,000	0
<b>Sector: Social Development</b>				<b>6,000</b>	<b>3,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>3,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>3,500</b>
LCII: BUBUKWANGA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDINYAMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNYARUTA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: HUMYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: MAMPONGYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: MATAISA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: Not Specified				0	3,500

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUKWANGA</b>		<i>LCIV: BWAMBA</i>		<b>267,428</b>	<b>71,876</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Bubukwanga youth rescue and empowerment initiative organisation</b>	Bubukwanga	LGMSD (Former LGDP)	N/A	0	1,500
<b>Akamba United Group</b>	Bundinyama	LGMSD (Former LGDP)	N/A	0	1,000
<b>Kwelungania womens group</b>	Bubukwanga	LGMSD (Former LGDP)	N/A	0	1,000
<b>Sector: Accountability</b>				<b>0</b>	<b>6,938</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>6,938</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>6,938</b>
LCII: Not Specified				0	6,938
Item: 263204 Transfers to other gov't units(capital)					
<b>Bubukwanga</b>	Bubukwanga sub county headquarters	LGMSD (Former LGDP)	N/A	0	6,938

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>209,320</b>
<b>Sector: Agriculture</b>				<b>17,600</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231006 Furniture and Fixtures					
<b>Repair and Maintenance of Naads Vehilce and Motorcycle</b>	Bundibugyo District Headquarters	Conditional Grant for NAADS	Completed	10,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 312204 Taxes on Machinery, Furniture & Vehicles					
<b>Repair and maintenance of Naads computer and its accessories</b>	Bundibugyo district headquarters	Conditional Grant for NAADS	Completed	4,000	0
<i>LG Function: District Production Services</i>				<b>3,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,600</b>	<b>0</b>
LCII: Not Specified				3,600	0
Item: 231005 Machinery and Equipment					
<b>Repair and maintenance of 4 departmental motorcycles</b>	Bundibugyo District Headquarters	Other Transfers from Central Government	Completed	3,600	0
<b>Sector: Works and Transport</b>				<b>330,803</b>	<b>27,260</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>325,803</b>	<b>27,260</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>124,250</b>	<b>0</b>
LCII: BUMADU				78,985	0
Item: 231003 Roads and Bridges					
<b>Gabata</b>		Other Transfers from Central Government	Completed	32,560	0
<b>Kaindole</b>		Other Transfers from Central Government	Completed	14,675	0
<b>Bumadu</b>		Other Transfers from Central Government	Completed	31,750	0
LCII: BUMATTE				29,265	0
Item: 231003 Roads and Bridges					
<b>Bumate</b>		Other Transfers from Central Government	Completed	21,500	0

# Vote: 505 Bundibugyo District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>209,320</b>
<b>Twanzane</b>		Other Transfers from Central Government	Completed	7,765	0
LCII: BUNDIBUGYO CENTRAL				16,000	0
Item: 231003 Roads and Bridges					
<b>Ndahura</b>		Other Transfers from Central Government	Completed	8,500	0
<b>Mutukula</b>		Other Transfers from Central Government	Completed	7,500	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>123,000</b>	<b>0</b>
LCII: Not Specified				123,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bundibugyo Town</b>	53.4 kilometres of urban roads in Bundibugyo town council	Roads Rehabilitation Grant	N/A	123,000	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>78,553</b>	<b>27,260</b>
LCII: Not Specified				78,553	27,260
Item: 263104 Transfers to other gov't units(current)					
<b>Bundibugyo town council roads</b>	35.9 kilometres of urban roads in Bundibugyo town council	Roads Rehabilitation Grant	N/A	78,553	27,260
<b>LG Function: District Engineering Services</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,000</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				5,000	0
Item: 231006 Furniture and Fixtures					
<b>Office tables and chairs</b>		Other Transfers from Central Government	Completed	5,000	0
<b>Sector: Education</b>				<b>124,036</b>	<b>84,151</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,536</b>	<b>18,101</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,455</b>	<b>0</b>
LCII: HAMUTITI				12,455	0
Item: 231001 Non-Residential Buildings					
<b>Bundibugyo Demonstration primary school</b>		Conditional Grant to SFG	Completed	12,455	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,082</b>	<b>18,101</b>
LCII: BIMARA				1,611	1,239
Item: 263101 LG Conditional grants(current)					

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>209,320</b>
<b>B/gyo Public p/s</b>		Conditional Grant to Primary Salaries	N/A	1,611	1,239
LCII: BUMADU Item: 263101 LG Conditional grants(current)				4,791	3,817
<b>Hamutoma p/s</b>		Conditional Grant to Primary Education	N/A	1,391	1,303
<b>Bumadu p/s</b>		Conditional Grant to Primary Education	N/A	3,400	2,514
LCII: BUMATTE Item: 263101 LG Conditional grants(current)				6,027	3,980
<b>B/gyo moslem</b>		Conditional Grant to Primary Education	N/A	3,942	2,079
<b>Bumate p/s</b>		Conditional Grant to Primary Education	N/A	2,085	1,900
LCII: BUNDIBUGYO CENTRAL Item: 263101 LG Conditional grants(current)				5,123	3,160
<b>B/gyo p/s</b>		Conditional Grant to PAF monitoring	N/A	5,123	3,160
LCII: HAMUTITI Item: 263101 LG Conditional grants(current)				4,923	3,351
<b>B/gyo Demo p/s</b>		Conditional Grant to Primary Education	N/A	4,923	3,351
LCII: KANYANSIMBI Item: 263101 LG Conditional grants(current)				3,608	2,555
<b>B/gyo Parents</b>		Conditional Grant to Primary Education	N/A	3,608	2,555
<b>LG Function: Secondary Education</b>				<b>85,500</b>	<b>66,050</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,500</b>	<b>66,050</b>
LCII: BUMADU Item: 263101 LG Conditional grants(current)				34,222	38,916
<b>Bumadu Seed SS</b>		Conditional Grant to Secondary Education	N/A	34,222	38,916
LCII: BUMATTE Item: 263101 LG Conditional grants(current)				51,278	27,134
<b>Good Hope SS</b>		Conditional Grant to Secondary Education	N/A	51,278	27,134
<b>Sector: Health</b>				<b>376,128</b>	<b>74,189</b>



# Vote: 505 Bundibugyo District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>209,320</b>
<i>LG Function: Primary Healthcare</i>				<i>376,128</i>	<i>74,189</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>25,000</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				25,000	0
Item: 231007 Other Structures					
<b>Installation of solar power in the District Health Office</b>		Conditional Grant to PHC - development	Completed	25,000	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				14,000	0
Item: 231004 Transport Equipment					
<b>Procure HMIS motorcycle for M&amp;E of HMIS services in the district health facilities</b>		Conditional Grant to PHC - development	Completed	14,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,500</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				3,500	0
Item: 231005 Machinery and Equipment					
<b>Procure HMIS Laptop for eHMIS mobile services in the district</b>		Conditional Grant to PHC Salaries	Completed	3,500	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>303,628</b>	<b>74,189</b>
LCII: HAMUTITI				303,628	67,919
Item: 263104 Transfers to other gov't units(current)					
<b>District hospital</b>		Conditional Grant to PHC- Non wage	N/A	303,628	67,919
LCII: Not Specified				0	6,270
Item: 263102 LG Unconditional grants(current)					
<b>Bundibugyo Hospital</b>		District Unconditional Grant - Non Wage	N/A	0	6,270
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>30,000</b>	<b>0</b>
LCII: HAMUTITI				30,000	0
Item: 263317 Conditional transfers to District Hospitals					
<b>Construction of two pit latrines at Buindibugyo Hospital by UNICEF</b>		Donor Funding	N/A	30,000	0
<b>Sector: Water and Environment</b>				<b>16,500</b>	<b>12,561</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,500</i>	<i>12,561</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,500</b>	<b>0</b>
LCII: Not Specified				3,500	0
Item: 231005 Machinery and Equipment					

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>209,320</b>
<b>Purchase of GPS hand set</b>	The equipment to be located in the district water office	Conditional Grant to PAF monitoring	Completed	3,500	0
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>10,386</b>
LCII: BUMADU				0	8,386
Item: 231001 Non-Residential Buildings					
<b>Construction of VIP latrine at Bumadu primary school</b>	Bumadu primary school in Bumadu central LC 1	Donor Funding	Completed	0	8,386
LCII: BUNDIBUGYO CENTRAL				0	2,000
Item: 231005 Machinery and Equipment					
<b>Procurement of Laptop computer, printer and stabiliser</b>		Donor Funding	Completed	0	2,000
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>2,175</b>
LCII: Not Specified				0	2,175
Item: 231007 Other Structures					
<b>Maintenance of Tokwe GFS</b>	IT SERVES COMMUNITIES IN BUBUKWANGA SUB COUNTY	Conditional transfer for Rural Water	Completed	0	2,175
<b>LG Function: Natural Resources Management</b>				<b>13,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				6,000	0
Item: 231005 Machinery and Equipment					
<b>Vehicle for the department</b>		Donor Funding	Completed	6,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 231005 Machinery and Equipment					
<b>Purchase of Surveying equipment</b>	District headquarters	Other Transfers from Central Government-DLSP	Completed	3,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>0</b>
LCII: BUNDIBUGYO CENTRAL				4,000	0
Item: 231006 Furniture and Fixtures					
<b>Furniture for land management Data bank and strong room for keeping land titles.</b>		LGMSD (Former LGDP)	Completed	4,000	0
<b>Sector: Social Development</b>				<b>90,698</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>90,698</b>	<b>3,000</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>209,320</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>84,698</b>	<b>0</b>
LCII: Not Specified				84,698	0
Item: 231001 Non-Residential Buildings					
<b>Repair of the district community hall</b>	Bundibugyo district headquarters	LGMSD (Former LGDP)	Completed	84,698	0
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>3,000</b>
LCII: BIMARA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUMADU				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUMATTE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDIBUGYO CENTRAL				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: HAMUTITI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KANYANSIMBI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: Not Specified				0	3,000
Item: 263104 Transfers to other gov't units(current)					
<b>Tubebumui Bumadu womens group</b>	Bumadu	LGMSD (Former LGDP)	N/A	0	1,000
<b>Kubhingisa Catering womens group</b>	Kanyansimbi	LGMSD (Former LGDP)	N/A	0	1,000
<b>Aghalihamui BTC Womens group</b>	Bundibugyo central	LGMSD (Former LGDP)	N/A	0	1,000
<b>Sector: Accountability</b>				<b>0</b>	<b>8,159</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>8,159</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>8,159</b>

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**Vote: 505** Bundibugyo District **2012/13 Quarter 2**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNDIBUGYO TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>955,765</b>	<b>209,320</b>
LCII: Not Specified				0	8,159
Item: 263204 Transfers to other gov't units(capital)					
<b>Bundibugyo Town council</b>		LGMSD (Former LGDP)	N/A	0	8,159

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSARU</b>		<i>LCIV: BWAMBA</i>		<b>181,353</b>	<b>71,524</b>
<b>Sector: Agriculture</b>				<b>79,031</b>	<b>37,664</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,031</i>	<i>37,664</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,031</b>	<b>37,664</b>
LCII: BUSARU				79,031	37,664
Item: 263101 LG Conditional grants(current)					
<b>Busaru</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	37,664
<b>Sector: Works and Transport</b>				<b>29,400</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,400</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,600</b>	<b>0</b>
LCII: KINYANTE				25,600	0
Item: 231003 Roads and Bridges					
<b>Busaru - Kinyante</b>	Busaru - Kinyante	Other Transfers from Central Government	Completed	25,600	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,800</b>	<b>0</b>
LCII: Not Specified				3,800	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busaru sub county</b>	11 Kilometres of CAR roads in Busaru sub county	Roads Rehabilitation Grant	N/A	3,800	0
<b>Sector: Education</b>				<b>20,756</b>	<b>13,249</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,756</i>	<i>13,249</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>1,620</b>	<b>0</b>
LCII: BUSARU				1,620	0
Item: 231006 Furniture and Fixtures					
<b>Namugongo P/S</b>		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,136</b>	<b>13,249</b>
LCII: BUGOMBWA				5,160	2,677
Item: 263101 LG Conditional grants(current)					
<b>Bugombwa p/s</b>		Conditional Grant to Primary Education	N/A	5,160	2,677
LCII: BUNDIMWENDI				1,738	1,392
Item: 263101 LG Conditional grants(current)					
<b>Bundimwendi p/s</b>		Conditional Grant to Primary Education	N/A	1,738	1,392
LCII: BUSARU				6,974	5,319
Item: 263101 LG Conditional grants(current)					

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSARU</b>		<i>LCIV: BWAMBA</i>		<b>181,353</b>	<b>71,524</b>
<b>Busaru p/s</b>		Conditional Grant to Primary Education	N/A	2,796	2,175
<b>Namugongo p/s</b>		Conditional Grant to Primary Education	N/A	4,178	3,144
LCII: KINYANTE Item: 263101 LG Conditional grants(current)				2,564	1,565
<b>Kinyante p/s</b>		Conditional Grant to Primary Education	N/A	2,564	1,565
LCII: KIRINDI Item: 263101 LG Conditional grants(current)				2,700	2,297
<b>Busengerwa p/s</b>		Conditional Grant to Primary Education	N/A	2,700	2,297
<b>Sector: Health</b>				<b>36,166</b>	<b>6,659</b>
<b>LG Function: Primary Healthcare</b>				<b>36,166</b>	<b>6,659</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>32,521</b>	<b>5,603</b>
LCII: KIRINDI Item: 263104 Transfers to other gov't units(current)				32,521	5,603
<b>Busaru HCIV</b>		District Unconditional Grant - Non Wage	N/A	32,521	5,603
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,645</b>	<b>1,056</b>
LCII: BUSARU Item: 263104 Transfers to other gov't units(current)				1,822	528
<b>Bulyambwa HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	528
LCII: KIRINDI Item: 263104 Transfers to other gov't units(current)				1,822	528
<b>Kayenje HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	528
<b>Sector: Water and Environment</b>				<b>11,000</b>	<b>4,136</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,000</b>	<b>4,136</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>11,000</b>	<b>0</b>
LCII: KINYANTE Item: 231007 Other Structures				11,000	0
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	11,000	0
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>4,136</b>
LCII: Not Specified Item: 231007 Other Structures				0	4,136

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSARU</b>		<i>LCIV: BWAMBA</i>		<b>181,353</b>	<b>71,524</b>
<b>Emergency repairs on Bundibeghendiya Kitara and mother Nyalulu GFS</b>	The stretch extends up to Bubukwanga sub county-Bundinyama parish	Conditional transfer for Rural Water	Completed	0	4,136
<b>Sector: Social Development</b>				<b>5,000</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>5,000</b>
LCII: BUGOMBWA				1,000	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Ngalo ebiri sinabaniya</b>		LGMSD (Former LGDP)	N/A	0	1,500
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDIMWENDI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUSARU				1,000	2,000
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Tukolere Hamui</b>		LGMSD (Former LGDP)	N/A	0	2,000
LCII: KINYANTE				1,000	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Kinyante Obumui Group</b>		LGMSD (Former LGDP)	N/A	0	1,500
LCII: KIRINDI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Sector: Accountability</b>				<b>0</b>	<b>4,816</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>4,816</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,816</b>
LCII: Not Specified				0	4,816
Item: 263204 Transfers to other gov't units(capital)					
<b>Busaru</b>		LGMSD (Former LGDP)	N/A	0	4,816

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUMIA</b>		<i>LCIV: BWAMBA</i>		<b>24,384</b>	<b>52,983</b>
<b>Sector: Works and Transport</b>				<b>3,360</b>	<b>18,100</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,360</b>	<b>18,100</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,360</b>	<b>0</b>
LCII: Not Specified				3,360	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kirumya</b>	7 Kilometres of CAR roads in Kirumya sub county	Roads Rehabilitation Grant	N/A	3,360	0
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>18,100</b>
LCII: Not Specified				0	18,100
Item: 263312 Conditional transfers to Road Maintenance					
<b>Construction of Kirumya vented drift</b>		Roads Rehabilitation Grant	N/A	0	18,100
<b>Sector: Education</b>				<b>13,202</b>	<b>25,630</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,202</b>	<b>25,630</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>15,900</b>
LCII: BUNDIKEKI				0	15,900
Item: 231001 Non-Residential Buildings					
<b>Bundikeki primary school</b>		Donor Funding	Completed	0	15,900
<b>Output: Provision of furniture to primary schools</b>				<b>1,620</b>	<b>0</b>
LCII: BUNDIKEKI				1,620	0
Item: 231006 Furniture and Fixtures					
<b>Bundikeki P/S</b>		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,582</b>	<b>9,730</b>
LCII: BUNDIBUTURO				2,039	2,750
Item: 263101 LG Conditional grants(current)					
<b>Bundibuturo p/s</b>		Conditional Grant to Primary Education	N/A	2,039	2,750
LCII: BUNDIMULANGYA				3,799	2,571
Item: 263101 LG Conditional grants(current)					
<b>Bundikeki p/s</b>		Conditional Grant to Primary Education	N/A	3,799	2,571
LCII: KATUMBA				5,743	4,408
Item: 263101 LG Conditional grants(current)					
<b>Kirumya moslem</b>		Conditional Grant to Primary Education	N/A	4,330	2,750



**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUMIA</b>		<i>LCIV: BWAMBA</i>		<b>24,384</b>	<b>52,983</b>
Butukuru p/s		Conditional Grant to Primary Education	N/A	1,413	1,657
<b>Sector: Health</b>				<b>2,822</b>	<b>528</b>
<b>LG Function: Primary Healthcare</b>				<b>2,822</b>	<b>528</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,822</b>	<b>528</b>
LCII: BUNDIMULANGYA				1,822	528
Item: 263104 Transfers to other gov't units(current)					
<b>Bundimulangya HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	528
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>1,000</b>	<b>0</b>
LCII: BUNDIMULANGYA				1,000	0
Item: 263325 Contingency Transfers					
<b>Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Bundimulangya HCII</b>		Donor Funding	N/A	1,000	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>4,810</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>4,810</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>4,810</b>
LCII: BUNDIKEKI				0	4,810
Item: 231007 Other Structures					
<b>Emergency repairs on Bubukwanga- Kirumya GFS</b>		Conditional transfer for Rural Water	Completed	0	4,810
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: BUNDIBUTURO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDIKEKI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDIMULANGYA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KATUMBA				1,000	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUMIA</b>		<i>LCIV: BWAMBA</i>		<b>24,384</b>	<b>52,983</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NYANKIRO				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Sector: Accountability</b>				<b>0</b>	<b>3,915</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>3,915</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>3,915</b>
LCII: Not Specified				0	3,915
Item: 263204 Transfers to other gov't units(capital)					
<b>Kirumia</b>		LGMSD (Former LGDP)	N/A	0	3,915

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISUBA</b>		<i>LCIV: BWAMBA</i>		<b>269,258</b>	<b>81,067</b>
<b>Sector: Agriculture</b>				<b>79,031</b>	<b>37,664</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,031</i>	<i>37,664</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,031</b>	<b>37,664</b>
LCII: BUSORU				79,031	37,664
Item: 263101 LG Conditional grants(current)					
<b>kisuba</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	37,664
<b>Sector: Works and Transport</b>				<b>2,640</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,640</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,640</b>	<b>0</b>
LCII: Not Specified				2,640	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kisuba sub county</b>	5.5 Kilometres of CAR roads in Kisuba sub county	Roads Rehabilitation Grant	N/A	2,640	0
<b>Sector: Education</b>				<b>29,255</b>	<b>11,067</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,255</i>	<i>11,067</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,201</b>	<b>0</b>
LCII: BUSORU				15,201	0
Item: 231001 Non-Residential Buildings					
<b>Butoogo primary ( Two,3 stance latrine blocks).</b>		Conditional Grant to SFG	Completed	15,201	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,054</b>	<b>11,067</b>
LCII: BUSORU				5,213	4,171
Item: 263101 LG Conditional grants(current)					
<b>Butoogo p/s</b>		Conditional Grant to Primary Education	N/A	2,505	2,073
<b>Busoru</b>		Conditional Grant to Primary Education	N/A	2,707	2,098
LCII: HAKITARA				3,463	2,754
Item: 263101 LG Conditional grants(current)					
<b>Hakitara p/s</b>		Conditional Grant to Primary Education	N/A	3,463	2,754
LCII: KAGHEMA				5,378	4,142
Item: 263101 LG Conditional grants(current)					
<b>Kisuba p/s</b>		Conditional Grant to Primary Education	N/A	2,542	2,111

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISUBA</b>		<i>LCIV: BWAMBA</i>		<b>269,258</b>	<b>81,067</b>
<b>Bundikuyali p/s</b>		Conditional Grant to Primary Education	N/A	2,836	2,031
<b>Sector: Health</b>				<b>23,899</b>	<b>2,028</b>
<b>LG Function: Primary Healthcare</b>				<b>23,899</b>	<b>2,028</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: KISUBA				20,000	0
Item: 231002 Residential Buildings					
<b>Rehabilitation of staff houses at Kisuba HCIII</b>		Conditional Grant to PHC - development	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,899</b>	<b>2,028</b>
LCII: BUSORU				1,822	528
Item: 263104 Transfers to other gov't units(current)					
<b>Busoru HCII</b>		District Unconditional Grant - Non Wage	N/A	1,822	528
LCII: KAGHEMA				1,077	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Kisubba HCIII</b>		District Unconditional Grant - Non Wage	N/A	1,077	1,500
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>1,000</b>	<b>0</b>
LCII: KISUBA				1,000	0
Item: 263325 Contingency Transfers					
<b>Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Kisuba HCIII</b>		Donor Funding	N/A	1,000	0
<b>Sector: Water and Environment</b>				<b>128,432</b>	<b>21,760</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>128,432</b>	<b>21,760</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,638</b>	<b>0</b>
LCII: BUBOMBOLI				9,638	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a VIP latrine</b>		DWSCG	Completed	9,638	0
<b>Output: Spring protection</b>				<b>12,000</b>	<b>0</b>
LCII: HAKITARA				12,000	0
Item: 231007 Other Structures					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	12,000	0
<b>Output: Construction of piped water supply system</b>				<b>106,794</b>	<b>21,760</b>

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISUBA</b>		<i>LCIV: BWAMBA</i>		<b>269,258</b>	<b>81,067</b>
LCII: BUBOMBOLI				81,794	21,760
Item: 231007 Other Structures					
<b>Rehabilitation of Ngite - Pickfare GFS</b>		Conditional transfer for Rural Water	Completed	81,794	21,760
LCII: KAGHEMA				25,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Documentation of GFS expansions</b>		Conditional transfer for Rural Water	Completed	25,000	0
<b>Sector: Social Development</b>				<b>6,000</b>	<b>2,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>2,500</b>
LCII: BUBOMBOLI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUSORU				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: HAKITARA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KAGHEMA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KISUBA				2,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	2,000	0
LCII: Not Specified				0	2,500
Item: 263104 Transfers to other gov't units(current)					
<b>Bulireya -Birungi Byonka Savings and Credit</b>	Kaghema	LGMSD (Former LGDP)	N/A	0	1,500
<b>Bulireya- Bulyambwa Brick making group</b>	Kaghema	LGMSD (Former LGDP)	N/A	0	1,000
<b>Sector: Accountability</b>				<b>0</b>	<b>6,048</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>6,048</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>6,048</b>
LCII: Not Specified				0	6,048

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KISUBA</b>		<i>LCIV: BWAMBA</i>		<b>269,258</b>	<b>81,067</b>
Item: 263204 Transfers to other gov't units(capital)					
<b>Kisubba</b>		LGMSD (Former LGDP)	N/A	0	6,048

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MIRAMBI</b>		<i>LCIV: BWAMBA</i>		<b>145,991</b>	<b>76,356</b>
<b>Sector: Works and Transport</b>				<b>48,019</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,019</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>44,659</b>	<b>0</b>
LCII: BUGANIKERE				13,500	0
Item: 231003 Roads and Bridges					
<b>Buganikere</b>	Buganikere - Kayenje - Busengerwa	Other Transfers from Central Government	Completed	13,500	0
LCII: NJANJA				31,159	0
Item: 231003 Roads and Bridges					
<b>Mirambi</b>	Mirambi has many legs with 13 Kms in total.	Other Transfers from Central Government	Completed	31,159	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,360</b>	<b>0</b>
LCII: Not Specified				3,360	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mirambi sub county</b>	7 Kilometres of CAR roads in Mirambi sub county	Roads Rehabilitation Grant	N/A	3,360	0
<b>Sector: Education</b>				<b>80,250</b>	<b>74,828</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,257</b>	<b>11,856</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>1,620</b>	<b>0</b>
LCII: BUGANIKERE				1,620	0
Item: 231006 Furniture and Fixtures					
<b>Buganikere P/S</b>		Conditional Grant to SFG	Completed	1,620	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,637</b>	<b>11,856</b>
LCII: BUGANIKERE				6,484	4,446
Item: 263101 LG Conditional grants(current)					
<b>Simbya p/s</b>		Conditional Grant to Primary Education	N/A	2,519	1,868
<b>Buganikere p/s</b>		Conditional Grant to Primary Education	N/A	3,965	2,578
LCII: KUKA				4,364	3,411
Item: 263101 LG Conditional grants(current)					
<b>Kanamabale</b>		Conditional Grant to Primary Education	N/A	1,932	1,606
<b>Kuka p/s</b>		Conditional Grant to Primary Education	N/A	2,432	1,804

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MIRAMBI</b>		<i>LCIV: BWAMBA</i>		<b>145,991</b>	<b>76,356</b>
LCII: MIRAMBI				2,802	1,891
Item: 263101 LG Conditional grants(current)					
<b>Mirambi p/s</b>		Conditional Grant to Primary Education	N/A	2,802	1,891
LCII: NJANJA				2,986	2,108
Item: 263101 LG Conditional grants(current)					
<b>Njanja p/s</b>		Conditional Grant to Primary Education	N/A	2,986	2,108
<b>LG Function: Secondary Education</b>				<b>61,993</b>	<b>62,972</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,993</b>	<b>62,972</b>
LCII: SIMBYA				61,993	62,972
Item: 263101 LG Conditional grants(current)					
<b>St Mary's Simbya SS</b>		Conditional Grant to Secondary Education	N/A	61,993	62,972
<b>Sector: Health</b>				<b>2,822</b>	<b>528</b>
<b>LG Function: Primary Healthcare</b>				<b>2,822</b>	<b>528</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,822</b>	<b>528</b>
LCII: MIRAMBI				2,822	528
Item: 263104 Transfers to other gov't units(current)					
<b>Mirambi HCII</b>		District Unconditional Grant - Non Wage	N/A	2,822	528
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,000</b>	<b>0</b>
LCII: NJANJA				9,000	0
Item: 231007 Other Structures					
<b>Spring protection</b>		Conditional transfer for Rural Water	Completed	9,000	0
<b>Sector: Social Development</b>				<b>5,900</b>	<b>1,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,900</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,900</b>	<b>1,000</b>
LCII: BUGANIKERE				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KUKA				1,000	0
Item: 263104 Transfers to other gov't units(current)					



**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MIRAMBI</b>		<i>LCIV: BWAMBA</i>		<b>145,991</b>	<b>76,356</b>
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: MIRAMBI				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: NJANJA				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: Not Specified				0	1,000
Item: 263104 Transfers to other gov't units(current)					
<b>Njanja Touth Development Association</b>	Njanja parish	LGMSD (Former LGDP)	N/A	0	1,000
LCII: SIMBYA				1,900	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,900	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BWAMBA</i>		<b>337,365</b>	<b>158,530</b>
<b>Sector: Agriculture</b>				<b>334,677</b>	<b>158,530</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>334,677</i>	<i>158,530</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>334,677</b>	<b>158,530</b>
LCII: Not Specified				334,677	158,530
Item: 263101 LG Conditional grants(current)					
<b>Mirambi</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	37,664
<b>Bundibugyo TC</b>	All parishes	Conditional Grant for NAADS	N/A	83,669	39,633
<b>Kirumya</b>	All parishes	Conditional Grant for NAADS	N/A	79,031	37,664
<b>Nyahuka T C</b>	All parishes	Conditional Grant for NAADS	N/A	92,946	43,570
<b>Sector: Works and Transport</b>				<b>2,688</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,688</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,688</b>	<b>0</b>
LCII: Not Specified				2,688	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bubukwanga</b>	5.6 Kilometres of CAR roads in Bubukwanga sub county	Roads Rehabilitation Grant	N/A	2,688	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>384,924</b>	<b>121,368</b>
<b>Sector: Works and Transport</b>				<b>182,046</b>	<b>20,990</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>182,046</b>	<b>20,990</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>41,450</b>	<b>0</b>
LCII: BUNDIMULINGA WARD				17,500	0
Item: 231003 Roads and Bridges					
<b>Bundimulinga</b>		Other Transfers from Central Government	Completed	17,500	0
LCII: KAHUNGU WARD				16,750	0
Item: 231003 Roads and Bridges					
<b>Basongora</b>		Other Transfers from Central Government	Completed	16,750	0
LCII: KASIRI WARD				7,200	0
Item: 231003 Roads and Bridges					
<b>Kasiri</b>		Other Transfers from Central Government	Completed	7,200	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>72,040</b>	<b>0</b>
LCII: Not Specified				72,040	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nyahuka town council</b>	31.7 Kilometres of urban roads in Nyahuka town council.	Roads Rehabilitation Grant	N/A	72,040	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>68,556</b>	<b>20,990</b>
LCII: Not Specified				68,556	20,990
Item: 263104 Transfers to other gov't units(current)					
<b>Nyahuka town council roads</b>	22 kilometres of urban roads in Nyahuka town council	Roads Rehabilitation Grant	N/A	68,556	20,990
<b>Sector: Education</b>				<b>157,004</b>	<b>86,432</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>28,766</b>	<b>13,132</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,600</b>	<b>0</b>
LCII: BHAMBA WARD				7,600	0
Item: 231001 Non-Residential Buildings					
<b>Bundimbele P/S</b>		Conditional Grant to SFG	Completed	7,600	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,620</b>	<b>0</b>
LCII: NYAHUKA WARD				1,620	0
Item: 231006 Furniture and Fixtures					
<b>Bundimulinga primary school</b>		Conditional Grant to SFG	Completed	1,620	0

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>384,924</b>	<b>121,368</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,546</b>	<b>13,132</b>
LCII: BHAMBA WARD				2,059	1,581
Item: 263101 LG Conditional grants(current)					
<b>Bundimbere p/s</b>		Conditional Grant to Primary Education	N/A	2,059	1,581
LCII: BUNDIKAHUNGU WARD				4,375	2,613
Item: 263101 LG Conditional grants(current)					
<b>Bundikahungu p/s</b>		Conditional Grant to Primary Education	N/A	4,375	2,613
LCII: BUNDIKUYALI WARD				2,748	2,380
Item: 263101 LG Conditional grants(current)					
<b>Kalera p/s</b>		Conditional Grant to Primary Education	N/A	2,748	2,380
LCII: BUNDIMULINGA WARD				6,365	4,428
Item: 263101 LG Conditional grants(current)					
<b>Bundimulinga p/s</b>		Conditional Grant to Primary Education	N/A	6,365	4,428
LCII: KAHUNGU WARD				4,000	2,130
Item: 263101 LG Conditional grants(current)					
<b>Bundikakemba p/s</b>		Conditional Grant to Primary Education	N/A	4,000	2,130
<b>LG Function: Secondary Education</b>				<b>128,237</b>	<b>73,300</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>128,237</b>	<b>73,300</b>
LCII: BUNDIKAHUNGU WARD				29,349	10,414
Item: 263101 LG Conditional grants(current)					
<b>Bundikahungu Seed SS</b>		Conditional Grant to Secondary Education	N/A	29,349	10,414
LCII: NYAHUKA WARD				98,889	62,886
Item: 263101 LG Conditional grants(current)					
<b>Christ SS</b>		Conditional Grant to Secondary Education	N/A	60,766	26,414
<b>Nyahuka Parents SS</b>		Conditional Grant to Secondary Education	N/A	38,123	36,472
<b>Sector: Health</b>				<b>22,874</b>	<b>7,000</b>
<b>LG Function: Primary Healthcare</b>				<b>22,874</b>	<b>7,000</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,874</b>	<b>7,000</b>
LCII: NYAHUKA WARD				22,874	7,000

# Vote: 505 Bundibugyo District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>384,924</b>	<b>121,368</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Nyahuka HCIV</b>		District Unconditional Grant - Non Wage	N/A	22,874	7,000
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: NYAHUKA WARD				15,000	0
Item: 231001 Non-Residential Buildings					
<b>Construct a VIP latrine at Nyahuka HC IV</b>		Donor Funding	Completed	15,000	0
<b>Sector: Social Development</b>				<b>8,000</b>	<b>2,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,000</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000</b>	<b>2,500</b>
LCII: BHAMBA WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDIKAHUNGU WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDIKUYALI WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: BUNDIMULINGA WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KAHUNGU WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: KASIRI WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: Not Specified				0	2,500
Item: 263104 Transfers to other gov't units(current)					
<b>Bundikuyali Kwerungania Development Association</b>	Bundikuyali	LGMSD (Former LGDP)	N/A	0	1,500

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYAHUKA TOWN COUNCIL</b>		<i>LCIV: BWAMBA</i>		<b>384,924</b>	<b>121,368</b>
Abazeyi Kwelunganiya	Kasili	LGMSD (Former LGDP)	N/A	0	1,000
LCII: NYAHUKA WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
LCII: SIMBYA NKURU WARD				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>		Not Specified	N/A	1,000	0
<b>Sector: Accountability</b>				<b>0</b>	<b>4,446</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>0</b>	<b>4,446</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,446</b>
LCII: Not Specified				0	4,446
Item: 263204 Transfers to other gov't units(capital)					
<b>Nyahuka Town council</b>		LGMSD (Former LGDP)	N/A	0	4,446

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 505** Bundibugyo District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



**Vote: 505** Bundibugyo District

**2012/13 Quarter 2**

**Checklist for QUARTER 2 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